

2013 - 17 FIVE YEAR CONSTRUCTION PLAN
(2013 - 14 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 _____
3/7/2011

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						
				2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
	ASF	Total Cost								
1	CHILDHOOD EDUCATION AND DEVEL 0	2003/2004 \$3,077,000 \$503,000	Canada College State NonState							
2	LIBRARY/LEARNING RESOURCE & STU 2006/2007	\$22,280,000 \$9,655,000	Canada College State NonState							
3	ALLIED HEALTH VOC/TECH TRAINING 2007/2008	\$10,631,000 \$329,000	Skyline College State NonState							
4	Facility Maintenance Center 2009/2010	\$4,889,000 \$3,419,000	Skyline College State NonState							
5	Facility Maintenance Center 2009/2010	\$6,933,000 \$2,997,000	Canada College State NonState							
6	Bldgs 15, 17 and 34 Modernization Pro 2009/2010	\$9,453,238	College Of San Mateo NonState							
7	CIP2 DB Project--Phase 1 New Auto Tr 5,720	2010/2011 \$8,173,446	Skyline College NonState							
8	CIP2 DB Project Phase 5- New Workfo 60,572	2010/2011	College Of San Mateo							
9	Reconstruction of Academic Facilities -2,321	2011/2012 \$4,917,000 \$5,325,000	Canada College State NonState							
10	CIP2 DB Project--Phase 2 Cosmetology 44,695	2010/2011 \$67,306,554	Skyline College NonState							
11	CIP2 DB Project Phase 4 - New Studen 36,173	2011/2012 \$62,100,456	College Of San Mateo NonState							
11	Instructional and Administrative Resou -2,940	2016/2017 \$9,806,000	Skyline College NonState						(C)(P)(W) \$9,806,000	
12	Demolition of Seismic Hazardous Buildi -31,864	2012/2013 \$10,907,000 \$2,945,000	College Of San Mateo State NonState							

District Projects Priority Order

San Mateo County CCD

No.	Project	Occupancy	Source	Schedule of Funds						
				2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
13	Demolition of Bldgs, 28 and 29 -1,551	2011/2012	College Of San Mateo							
14	Center for the Arts, Replacement of Bu 4,550	2015/2016	Skyline College			(C)(E)(P)(W)				
		\$23,387,000	State			\$23,387,000				
		\$7,796,000	NonState			\$7,796,000				
15	Electrical Infrastructure Replacement 2010/2011		Canada College							
		\$3,838,000	State							
16	Electrical Infrastructure Replacement 2009/2010		Skyline College							
		\$1,353,000	State							
17	Gym Modernization, Building 8 -1,474	2015/2016	College Of San Mateo			(C)(E)(P)(W)				
		\$13,345,000	State			\$13,345,000				
		\$7,536,000	NonState			\$7,536,000				
18	Center for Kinesiology and Human Perf 31,160	2015/2016	Skyline College			(P)	(W)(C)(E)			
		\$13,970,000	State			\$136,000	\$13,834,000			
		\$4,751,000	NonState			\$545,000	\$4,206,000			
19	Removal of Portables - Buildings 31, 3 -6,825	2015/2016	Skyline College			(P)(W)	(C)(E)			
		\$1,163,050	NonState			\$12,050	\$1,151,000			
20	Physical Education Conversion and Ren 2	2016/2017	Canada College			(P)(W)		(C)(E)		
		\$8,091,000	State			\$262,000		\$7,829,000		
		\$7,610,000	NonState			\$1,078,000		\$6,532,000		
21	Workforce and Economic Developmen -3,632	2015/2016	Skyline College			(P)(W)	(C)(E)			
		\$17,102,000	State			\$751,000	\$16,351,000			
		\$7,145,000	NonState			\$1,504,000	\$5,641,000			
22	Multiple Program Instructional Center 2015/2016		Canada College			(C)(E)(P)(W)				
		\$9,081,000	State			\$9,081,000				
		\$8,674,000	NonState			\$8,674,000				
23	Emerging Technologies Center 758	2015/2016	College Of San Mateo			(C)(E)(P)(W)				
		\$12,688,000	State			\$12,688,000				
		\$10,329,000	NonState			\$10,329,000				
24	Building 12 Modernization 14	2015/2016	College Of San Mateo			(C)(E)(P)(W)				
		\$4,117,000	State			\$4,117,000				
		\$1,029,000	NonState			\$1,029,000				

District Projects Priority Order

San Mateo County CCD

No.	Project	Occupancy		Source	Schedule of Funds									
		ASF	Total Cost		2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018			
25	Bldg 3 - Performing Arts Center Techn -1,012		2015/2016		Canada College			(C)(E)(P)(W)						
			\$1,962,000	State				\$1,962,000						
			\$847,000	NonState				\$847,000						
26	Center for the Arts, Replacement of Bl 4,550		2015/2016		Skyline College			(P)	(W)(C)(E)					
			\$22,956,000	State				\$1,049,000	\$21,907,000					
			\$7,652,000	NonState				\$350,000	\$7,302,000					
27	Demolition of Seismic Hazardous Buildi -26,832		2015/2016		Skyline College			(P)(W)	(C)					
			\$4,249,000	NonState				\$385,000	\$3,864,000					
28	ADA Barrier Removal		2014/2015		Skyline College			(P)(W)	(C)					
			\$9,777,000	NonState				\$824,000	\$8,953,000					
29	ADA Barrier Removal		2014/2015		Canada College			(P)(W)	(C)					
			\$9,159,000	NonState				\$773,000	\$8,386,000					
30	ADA Barrier Removal		2014/2015		College Of San Mateo			(P)(W)	(C)					
			\$23,846,000	NonState				\$1,965,000	\$21,881,000					
31	Bldg 5 - Learning Resource Center Tec -1		2016/2017		Skyline College				(P)(W)	(C)(E)				
			\$7,464,000	State					\$80,000	\$7,384,000				
			\$2,437,000	NonState					\$716,000	\$1,721,000				
32	Bldg 9 Modernization - Learning Resou 2016/2017		2016/2017		College Of San Mateo				(P)(W)	(C)(E)				
			\$20,503,000	State					\$1,575,000	\$18,928,000				
			\$4,396,000	NonState					\$394,000	\$4,002,000				
33	Demolition of Building 1, Administratio -15,954		2014/2015		College Of San Mateo			(C)(P)(W)						
			\$4,249,000	NonState				\$4,249,000						
34	District Computer Center 13,008		2015/2016		San Mateo District Office*			(P)(W)	(C)(E)					
			\$13,258,000	NonState				\$890,000	\$12,368,000					
35	Modernize Building 3, Theater		2016/2017		College Of San Mateo				(P)(W)	(C)				
			\$4,079,000	State					\$106,000	\$3,973,000				
			\$1,418,000	NonState					\$424,000	\$994,000				

District Lecture Capacity/Load Ratios

San Mateo County CCD

No.	Project									
	Lect ASF	WSCH	Occupancy	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019
8	CIP2 DB Project Phase 5- New Workforce/Wellness Bldg. 5N 6,300 14,685 2010/2011 College Of San Mateo									
10	CIP2 DB Project--Phase 2 Cosmetology/ Multicultural Center B4 10,400 24,242 2010/2011 Skyline College									
9	Reconstruction of Academic Facilities 5,065 11,807 2011/2012 Canada College									
11	CIP2 DB Project Phase 4 - New Student Services Bldg 10N 7,930 18,485 2011/2012 College Of San Mateo									
12	Demolition of Seismic Hazardous Buildings -1,593 -3,713 2012/2013 425,783 College Of San Mateo 218%									
14	Center for the Arts, Replacement of Building 1 -3,735 -8,706 2015/2016 Skyline College						417,077 203%			
17	Gym Modernization, Building 8 -318 -741 2015/2016 College Of San Mateo						416,336 202%			
18	Center for Kinesiology and Human Performance -342 -797 2015/2016 Skyline College						415,538 202%			
19	Removal of Portables - Buildings 31, 32, 33, 34, and 35 -3,198 -7,455 2015/2016 Skyline College						408,084 198%			
21	Workforce and Economic Development Prosperity Center -1,072 -2,499 2015/2016 Skyline College						405,585 197%			

District Lecture Capacity/Load Ratios

San Mateo County CCD

No.	Project			2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019
22	Multiple Program Instructional Center -765 -1,783 2015/2016 Canada College	Lect ASF	WSCH				403,802 196%			
23	Emerging Technologies Center -2,346 -5,469 2015/2016 College Of San Mateo						398,333 194%			
25	Bldg 3 - Performing Arts Center Technology and Environmental Modernization -1,087 -2,534 2015/2016 Canada College						395,800 192%			
26	Center for the Arts, Replacement of Bldg 1 -3,735 -8,706 2015/2016 Skyline College						387,093 188%			
27	Demolition of Seismic Hazardous Buildings and North Campus Improvements -14,806 -34,513 2015/2016 Skyline College						352,580 171%			
11	Instructional and Administrative Resource Center -5,476 -12,765 2016/2017 Skyline College							339,816 162%		
31	Bldg 5 - Learning Resource Center Technology and Environmental Upgrade 0 0 2016/2017 Skyline College							339,816 162%		
32	Bldg 9 Modernization - Learning Resource Center -2,010 -4,685 2016/2017 College Of San Mateo							335,131 160%		
35	Modernize Building 3, Theater 0 0 2016/2017 College Of San Mateo							335,131 160%		

		2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019
Lecture	Actual*/Projected WSCH	195,314	198,735	202,218	205,747	209,337	213,015	129,263
154,559	Cumulative Capacity	360,277	425,783	425,783	425,783	352,580	335,131	335,131
	Capacity/Load Ratio	184%	214%	211%	207%	168%	157%	259%

District Laboratory Capacity/Load Ratios

San Mateo County CCD

No.	Project	Lab ASF	WSCH	Occupancy	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019
7	CIP2 DB Project--Phase 1 New Auto Transmission B11 5,310 620 2010/2011 Skyline College										
8	CIP2 DB Project Phase 5- New Workforce/Wellness Bldg. 5N 22,769 10,640 2010/2011 College Of San Mateo										
10	CIP2 DB Project--Phase 2 Cosmetology/ Multicultural Center B4 17,550 8,201 2010/2011 Skyline College										
11	CIP2 DB Project Phase 4 - New Student Services Bldg 10N 6,238 2,437 2011/2012 College Of San Mateo										
13	Demolition of Bldgs, 28 and 29 -905 -529 2011/2012 College Of San Mateo										
12	Demolition of Seismic Hazardous Buildings -25,234 -5,339 2012/2013 College Of San Mateo				110,177						106%
14	Center for the Arts, Replacement of Building 1 2,590 967 2015/2016 Skyline College							111,144			101%
17	Gym Modernization, Building 8 -710 -221 2015/2016 College Of San Mateo							110,923			101%
19	Removal of Portables - Buildings 31, 32, 33, 34, and 35 -2,262 -987 2015/2016 Skyline College							109,936			100%
21	Workforce and Economic Development Prosperity Center -799 -263 2015/2016 Skyline College							109,673			100%

District Laboratory Capacity/Load Ratios

San Mateo County CCD

No.	Project	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019
22	Multiple Program Instructional Center 765 298 2015/2016 Canada College				109,970 100%			
23	Emerging Technologies Center 2,786 1,847 2015/2016 College Of San Mateo				111,817 102%			
24	Building 12 Modernization 6,403 2,491 2015/2016 College Of San Mateo				114,308 104%			
25	Bldg 3 - Performing Arts Center Technology and Environmental Modernization -809 -580 2015/2016 Canada College				113,728 104%			
26	Center for the Arts, Replacement of Bldg 1 2,590 967 2015/2016 Skyline College				114,695 105%			
27	Demolition of Seismic Hazardous Buildings and North Campus Improvements -7,870 -3,678 2015/2016 Skyline College				111,018 101%			
11	Instructional and Administrative Resource Center 1,479 1,154 2016/2017 Skyline College					112,172 101%		
20	Physical Education Conversion and Renovation -86 -27 2016/2017 Canada College					112,145 100%		
31	Bldg 5 - Learning Resource Center Technology and Environmental Upgrade 0 0 2016/2017 Skyline College					112,145 100%		
35	Modernize Building 3, Theater 0 0 2016/2017 College Of San Mateo					112,145 100%		
		2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019
	Laboratory Actual*/Projected WSCH	104,140	105,963	107,816	109,692	111,599	113,554	68,394
	240,245 Cumulative Capacity	94,147	110,177	110,177	110,177	111,018	112,145	112,145
	Capacity/Load Ratio	90%	104%	102%	100%	99%	99%	164%

District Office Capacity/Load Ratios
San Mateo County CCD

No.	Project	FTE	Occupancy	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019
7	CIP2 DB Project--Phase 1 New Auto Transmission B11 110 Skyline College	1	2010/2011							
8	CIP2 DB Project Phase 5- New Workforce/Wellness Bldg. 5N 3,878 College Of San Mateo	28	2010/2011							
10	CIP2 DB Project--Phase 2 Cosmetology/ Multicultural Center B4 8,085 Skyline College	58	2010/2011							
9	Reconstruction of Academic Facilities 1,947 Canada College	14	2011/2012							
11	CIP2 DB Project Phase 4 - New Student Services Bldg 10N 5,992 College Of San Mateo	43	2011/2012							
12	Demolition of Seismic Hazardous Buildings -2,052 College Of San Mateo	-15	2012/2013	1,074						142%
33	Demolition of Building 1, Administration -13,336 College Of San Mateo	-95	2014/2015				978			125%
14	Center for the Arts, Replacement of Building 1 -834 Skyline College	-6	2015/2016					972		122%
17	Gym Modernization, Building 8 260 College Of San Mateo	2	2015/2016					974		123%
18	Center for Kinesiology and Human Performance -195 Skyline College	-1	2015/2016					973		122%

District Office Capacity/Load Ratios

San Mateo County CCD

No.	Project	FTE	Occupancy	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019
19	Removal of Portables - Buildings 31, 32, 33, 34, and 35 -132 -1 2015/2016 Skyline College						972 122%			
21	Workforce and Economic Development Prosperity Center 2,376 17 2015/2016 Skyline College						989 124%			
22	Multiple Program Instructional Center -131 -1 2015/2016 Canada College						988 124%			
23	Emerging Technologies Center -688 -5 2015/2016 College Of San Mateo						983 124%			
24	Building 12 Modernization 141 1 2015/2016 College Of San Mateo						984 124%			
25	Bldg 3 - Performing Arts Center Technology and Environmental Modernization 0 0 2015/2016 Canada College						984 124%			
26	Center for the Arts, Replacement of Bldg 1 -834 -6 2015/2016 Skyline College						978 123%			
27	Demolition of Seismic Hazardous Buildings and North Campus Improvements -3,442 -25 2015/2016 Skyline College						953 120%			
34	District Computer Center 1,573 11 2015/2016 San Mateo District Office*						965 121%			
11	Instructional and Administrative Resource Center 2,561 18 2016/2017 Skyline College							983 121%		

District Office Capacity/Load Ratios

San Mateo County CCD

No.	Project	Off ASF	FTE	Occupancy	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019
20	Physical Education Conversion and Renovation -17 Canada College	0		2016/2017					983 121%		
31	Bldg 5 - Learning Resource Center Technology and Environmental Upgrade -153 Skyline College	-1		2016/2017					982 121%		
32	Bldg 9 Modernization - Learning Resource Center -1,322 College Of San Mateo	-9		2016/2017					972 120%		

		2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019
Office	Actual*/Projected FTE	758	770	783	795	811	826	837
132,333	Cumulative Capacity	945	1,074	1,074	978	965	972	972
	Capacity/Load Ratio	125%	139%	137%	123%	119%	118%	116%

District Library Capacity/Load Ratios

San Mateo County CCD

No.	Project	Lib ASF	Occupancy	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019
10	CIP2 DB Project--Phase 2 Cosmetology/ Multicultural Center B4 Skyline College	950	2010/2011							
9	Reconstruction of Academic Facilities Canada College	1,024	2011/2012							
11	CIP2 DB Project Phase 4 - New Student Services Bldg 10N College Of San Mateo	8,484	2011/2012							
21	Workforce and Economic Development Prosperity Center Skyline College	523	2015/2016				89,303 122%			
23	Emerging Technologies Center College Of San Mateo	590	2015/2016				89,893 123%			
11	Instructional and Administrative Resource Center Skyline College	-88	2016/2017					89,805 121%		
31	Bldg 5 - Learning Resource Center Technology and Environmental Upgrade Skyline College	-4,113	2016/2017					85,692 116%		
32	Bldg 9 Modernization - Learning Resource Center College Of San Mateo	768	2016/2017					86,460 117%		

		2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019
Library	Actual*/Projected ASF	70,263	71,186	72,124	73,080	74,053	75,043	76,049
78,322	Cumulative Capacity	78,322	88,780	88,780	88,780	89,893	86,460	86,460
	Capacity/Load Ratio	111%	125%	123%	121%	121%	115%	114%

District AV/TV Capacity/Load Ratios

San Mateo County CCD

No.	Project	AVTV ASF	Occupancy	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019
10	CIP2 DB Project--Phase 2 Cosmetology/ Multicultural Center B4 Skyline College	1,000	2010/2011							
12	Demolition of Seismic Hazardous Buildings College Of San Mateo	-961	2012/2013	15,867	73%					
21	Workforce and Economic Development Prosperity Center Skyline College	1,640	2015/2016				17,507	79%		
22	Multiple Program Instructional Center Canada College	131	2015/2016				17,638	80%		
23	Emerging Technologies Center College Of San Mateo	2,000	2015/2016				19,638	89%		
24	Building 12 Modernization College Of San Mateo	1,550	2015/2016				21,188	96%		
11	Instructional and Administrative Resource Center Skyline College	4,312	2016/2017					25,500	115%	
31	Bldg 5 - Learning Resource Center Technology and Environmental Upgrade Skyline College	1,500	2016/2017					27,000	122%	
32	Bldg 9 Modernization - Learning Resource Center College Of San Mateo	2,010	2016/2017					29,010	131%	

		2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019
AV/TV	Actual*/Projected ASF	21,800	21,879	21,958	22,040	22,122	22,207	22,292
15,828	Cumulative Capacity	15,828	15,867	15,867	15,867	21,188	29,010	29,010
	Capacity/Load Ratio	73%	73%	72%	72%	96%	131%	130%

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							
2009	737	315,329	5,344	309,985	15,894	191,817	102,274
2010	743	310,083	5,218	304,865	15,630	188,648	100,587
Forecast							
2011	751	315,437	5,233	310,204	15,904	191,952	102,348
2012	758	320,884	5,248	315,636	16,182	195,314	104,140
2013	770	326,424	5,262	321,162	16,464	198,735	105,963
2014	783	332,060	5,274	326,786	16,752	202,218	107,816
2015	795	337,794	5,312	332,482	17,044	205,747	109,692
2016	811	343,626	5,349	338,277	17,341	209,337	111,599
2017	826	349,559	5,345	344,214	17,645	213,015	113,554

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						
	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
Canada College	63,801	67,807	66,917	68,134	69,471	70,834	72,223	73,639	75,082	76,553
College Of San Mateo	126,799	130,855	127,615	129,645	131,402	133,181	135,148	137,313	139,512	141,746
Skyline College	104,281	116,667	115,551	117,658	120,011	122,409	124,689	126,842	129,032	131,259
San Mateo District Office*										
Total	<u>294,881</u>	<u>315,329</u>	<u>310,083</u>	<u>315,437</u>	<u>320,884</u>	<u>326,424</u>	<u>332,060</u>	<u>337,794</u>	<u>343,626</u>	<u>349,559</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)
2011/2012	17,891	3	11,385	11,490	20,340	26,140	69,355
2012/2013	18,200	3	11,385	11,490	20,340	27,048	70,263
2013/2014	18,514	3	11,385	11,490	20,340	27,971	71,186
2014/2015	18,833	3	11,385	11,490	20,340	28,909	72,124
2015/2016	19,158	3	11,385	11,490	20,340	29,865	73,080
2016/2017	19,489	3	11,385	11,490	20,340	30,838	74,053
2017/2018	19,826	3	11,385	11,490	20,340	31,828	75,043

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	2011	2012	2013	2014	2015	2016	2017
Canada College	16,645 (24%)	16,863 (24%)	17,085 (24%)	17,310 (24%)	17,539 (24%)	17,773 (24%)	18,010 (24%)
College Of San Mateo	28,435 (41%)	28,808 (41%)	29,186 (41%)	29,210 (41%)	29,597 (41%)	29,695 (40%)	30,017 (40%)
Skyline College	24,274 (35%)	24,592 (35%)	24,915 (35%)	25,604 (36%)	25,943 (36%)	26,585 (36%)	27,016 (36%)
San Mateo District Office*	(0%)	(0%)	(0%)	(0%)	(0%)	(0%)	(0%)
Total	<u>69,355</u>	<u>70,263</u>	<u>71,186</u>	<u>72,124</u>	<u>73,080</u>	<u>74,053</u>	<u>75,043</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)
2011/2012	17,891	3	10,500	4,500	4,500	2,223	21,723
2012/2013	18,200	3	10,500	4,500	4,500	2,300	21,800
2013/2014	18,514	3	10,500	4,500	4,500	2,379	21,879
2014/2015	18,833	3	10,500	4,500	4,500	2,458	21,958
2015/2016	19,158	3	10,500	4,500	4,500	2,540	22,040
2016/2017	19,489	3	10,500	4,500	4,500	2,622	22,122
2017/2018	19,826	3	10,500	4,500	4,500	2,707	22,207

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	2011	2012	2013	2014	2015	2016	2017
Canada College	5,213 (24%)	5,232 (24%)	5,251 (24%)	5,270 (24%)	5,289 (24%)	5,309 (24%)	5,330 (24%)
College Of San Mateo	8,906 (41%)	8,938 (41%)	8,970 (41%)	9,003 (41%)	9,036 (41%)	9,070 (41%)	9,105 (41%)
Skyline College	7,603 (35%)	7,630 (35%)	7,657 (35%)	7,685 (35%)	7,714 (35%)	7,743 (35%)	7,772 (35%)
San Mateo District Office*	(0%)	(0%)	(0%)	(0%)	(0%)	(0%)	(0%)
Total	<u>21,723</u>	<u>21,800</u>	<u>21,879</u>	<u>21,958</u>	<u>22,040</u>	<u>22,122</u>	<u>22,207</u>

Campus Lecture Capacity/Load Ratios

Canada College

No.	Project									
	Lect ASF	WSCH	Occupancy	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019
9	Reconstruction of Academic Facilities 5,065 10,708 2011/2012 Canada College									
22	Multiple Program Instructional Center -765 -1,617 2015/2016 Canada College						74,066 158%			
25	Bldg 3 - Performing Arts Center Technology and Environmental Modernization -1,087 -2,298 2015/2016 Canada College						71,767 153%			

			2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019
Lecture	Actual*/Projected WSCH		44,158	45,024	45,907	46,807	47,724	48,659	49,500
30,733	Cumulative Capacity		64,975	75,683	75,683	75,683	71,767	71,767	71,767
	Capacity/Load Ratio		147%	168%	165%	162%	150%	147%	145%

Campus Laboratory Capacity/Load Ratios

Canada College

No.	Project	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019
22	Multiple Program Instructional Center 765 298 2015/2016 Canada College				18,083 81%			
25	Bldg 3 - Performing Arts Center Technology and Environmental Modernization -809 -580 2015/2016 Canada College				17,503 79%			
20	Physical Education Conversion and Renovation -86 -27 2016/2017 Canada College					17,476 77%		

		2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019
Laboratory	Actual*/Projected WSCH	20,982	21,393	21,813	22,241	22,677	23,121	23,520
39,928	Cumulative Capacity	17,785	17,785	17,785	17,785	17,503	17,476	17,476
	Capacity/Load Ratio	85%	83%	82%	80%	77%	76%	74%

Campus Office Capacity/Load Ratios

Canada College

No.	Project	Off ASF	FTE	Occupancy	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019
9	Reconstruction of Academic Facilities 1,947 14 2011/2012 Canada College										
22	Multiple Program Instructional Center -131 -1 2015/2016 Canada College							197 102%			
25	Bldg 3 - Performing Arts Center Technology and Environmental Modernization 0 0 2015/2016 Canada College							197 102%			
20	Physical Education Conversion and Renovation -17 0 2016/2017 Canada College								196 100%		

		2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019
Office	Actual*/Projected FTE	183	187	191	193	196	200	204
25,701	Cumulative Capacity	184	197	197	197	197	196	196
	Capacity/Load Ratio	100%	106%	103%	102%	100%	98%	96%

Campus Library Capacity/Load Ratios

Canada College

No.	Project	Lib ASF	Occupancy	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019
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9 Reconstruction of Academic Facilities
 1,024 2011/2012
 Canada College

		2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019
Library	Actual*/Projected ASF	16,863	17,085	17,310	17,539	17,773	18,010	18,252
22,781	Cumulative Capacity	22,781	23,805	23,805	23,805	23,805	23,805	23,805
	Capacity/Load Ratio	135%	139%	138%	136%	134%	132%	130%

Campus AV/TV Capacity/Load Ratios

Canada College

No.	Project	AVTV ASF	Occupancy	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019
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22 Multiple Program Instructional Center
 131 2015/2016
 Canada College

6,351
 120%

		2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019
AV/TV	Actual*/Projected ASF	5,232	5,251	5,270	5,289	5,309	5,330	5,350
6,220	Cumulative Capacity	6,220	6,220	6,220	6,220	6,351	6,351	6,351
	Capacity/Load Ratio	119%	118%	118%	118%	120%	119%	119%

Load Distribution and Staff Forecast

Canada College

Campus Load Distribution

Reference: Chancellor's Office Forecast

	Instructional Staff FTE	Total Campus WSCH	Off-Campus WSCH	On-Campus WSCH	P.E. Laboratory WSCH	On-Campus Lecture WSCH	On-Campus Laboratory WSCH
Actual Fall							
2009	177	67,807	881	66,926	3,346	43,100	20,479
2010	179	66,917	870	66,047	3,302	42,534	20,210
Forecast							
2011	181	68,134	886	67,249	3,362	43,308	20,578
2012	183	69,471	903	68,568	3,428	44,158	20,982
2013	187	70,834	921	69,913	3,496	45,024	21,393
2014	191	72,223	939	71,284	3,564	45,907	21,813
2015	193	73,639	957	72,682	3,634	46,807	22,241
2016	196	75,082	976	74,106	3,705	47,724	22,677
2017	200	76,553	995	75,558	3,778	48,659	23,121

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	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 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	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 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	179.0	2.0	177.0
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	196.5	5.0	191.5

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

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

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

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

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

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

Load Distribution and Staff Forecast

Canada College

Campus Worksheet for Computing FTE Instruction Staff

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	184.0	2.0	182.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	9.0		9.0
Department Administrators	3.0		3.0
Librarians Include certificated director of audio/visual, et. al.	2.5		2.5
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	3.0	3.0	
Fall 2016 Totals	201.5	5.0	196.5

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

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

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

Load Distribution and Staff Forecast

Canada College

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Campus Worksheet for Computing FTE Instruction Staff

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	188.0	2.0	186.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	9.0		9.0
Department Administrators	3.0		3.0
Librarians Include certificated director of audio/visual, et. al.	2.5		2.5
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	3.0	3.0	
Fall 2017 Totals	205.5	5.0	200.5

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, 2012 - 2018

Canada College

Cumulative Summary of Existing and Proposed Areas, 2012-2018

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	30,733	39,928	25,701	22,781	6,220	25,199	18,839	18,180	44,498	232,079
9 2011/2012 Reconstruction of Academic Facilities	5,065		1,947	1,024					-10,357	-2,321
	35,798		27,648	23,805					34,141	229,758
20 2016/2017 Physical Education Conversion and Renovation		-86	-17						105	2
		39,842	27,631						34,246	229,760
22 2015/2016 Multiple Program Instructional Center	-765	765	-131		131					
	35,033	40,607	27,500		6,351					
25 2015/2016 Bldg 3 - Performing Arts Center Technology and Environmental Modernization	-1,087	-809							884	-1,012
	33,946	39,798							35,130	228,748
Total Existing and Proposed Space	33,946	39,798	27,500	23,805	6,351	25,199	18,839	18,180	35,130	228,748

Capacity of Net Existing On-Campus ASF

Canada College

Classrooms, Classroom Service (Room Type 100's)

	Net ASF	ASF/100 WSCH	Capacity WSCH
Totals	30,733	47.3	64,975

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

TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
0100 Agriculture and Natural Resources		492		0956 Manufacturing and Industrial Technology		385	
0116 Agricultural Power Equipment Technology		856		1000 Fine and Applied Arts	3,664	257	1,426
0200 Architecture and Related Technologies		257		1100 Foreign Language		150	
0300 Environmental Sciences and Technologies		235		1200 Health	700	214	327
0400 Biological Sciences	5,356	235	2,279	1300 Family and Consumer Sciences	5,578	257	2,170
0500 Business and Management	4,289	128	3,351	1400 Law		150	
0600 Media and Communications		214		1500 Humanities (Letters)	956	150	637
0700 Information Technology	1,129	171	660	1600 Library Science		150	
0800 Education		321		1700 Mathematics		150	
0900 Engineering & Industrial Technologies	2,178	321	679	1800 Military Studies		214	
0945 Industrial Systems Technology and Mainte		556		1900 Physical Sciences	5,469	257	2,128
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	10,609	257	4,128
0952 Construction Crafts Technology		749					
				Totals	39,928		17,785
				Campus Avg Lab ASF/100 WSCH		225	

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

	Net ASF	ASF per FTE	Capacity FTE
Totals	25,701	140	184

Project Intent And Scope

Canada College

Page 39

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

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$3,580,000

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

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		1999/2000	1999/2000	2000/2001	2001/2002	2003/2004
Estimated Cost		\$0	\$323,000	\$2,981,000	\$276,000	

Explain why this project is needed:

This project provides for permanent facilities for the Early Childhood Education program at Canada College. An increased demand in the county for licensed child care personnel has increased the demand for the program at the college. The county has an unmet need of such facilities but projects a growing need. Canada College has a preponderance of female oriented occupational programs that attract women who also have child care responsibilities. The College currently enrolls approximately 7000 students, 65% of whom are female. Many of these students are single parents and are on welfare and seeking to meet new training/employment requirements. Many are first generation college students.

Project Intent And Scope

Canada College

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

Outline of Project Space - Buildings and Remodelings

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

Page 41

District Priority : **2 LIBRARY/LEARNING RESOURCE & STUDENT SERVICES CENTER**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$31,935,000

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

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

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

Explain why this project is needed:

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

Project Intent And Scope

Canada College

District Priority No.: **2 LIBRARY/LEARNING RESOURCE & STUDENT SERVICES CENTER**

Outline of Project Space - Buildings and Remodelings

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

Project Net Capacity

	Net ASF	ASF/100 WSCH	Capacity WSCH
Classrooms, Classroom Service (Room Type 100's)			
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 : **5 Facility Maintenance Center**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$9,930,000

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

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2006/2007	2006/2007	2006/2007	2006/2007	2009/2010
Estimated Cost		\$287,000	\$401,000	\$8,700,000	\$542,000	

Explain why this project is needed:

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

Project Intent And Scope

Canada College

District Priority No.: **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							
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

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

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$10,242,000

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

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2007/2008	2007/2008	2007/2008	2007/2008	2011/2012
Estimated Cost		\$408,000	\$494,000	\$8,562,000	\$778,000	

Explain why this project is needed:

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

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	5,065		1,947	1,024		8,261	16,297
Project Secondary						-18,618	-18,618
Project Net ASF	5,065		1,947	1,024		-10,357	-2,321

Project Net Capacity

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

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

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

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

Project Intent And Scope

Canada College

District Priority : **15 Electrical Infrastructure Replacement**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$3,838,000

Anticipated Source(s) of Funds : State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

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

Explain why this project is needed:

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

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

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

Project Intent And Scope

Canada College

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District Priority : **20 Physical Education Conversion and Renovation**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$15,701,000

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

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2013/2014	2013/2014	2015/2016	2015/2016	2016/2017
Estimated Cost		\$683,000	\$657,000	\$14,324,000	\$37,000	

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.: **20 Physical Education Conversion and Renovation**

Outline of Project Space - Buildings and Remodelings

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

Project Net Capacity

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

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

Project Intent And Scope

Canada College

District Priority : **22 Multiple Program Instructional Center**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$17,755,000

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

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2012/2013	2012/2013	2012/2013	2012/2013	2015/2016
Estimated Cost		\$694,000	\$815,000	\$15,037,000	\$1,209,000	

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.: **22 Multiple Program Instructional Center**

Outline of Project Space - Buildings and Remodelings

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary	7,584	10,159	3,043		131		20,917
Project Secondary	-8,349	-9,394	-3,174				-20,917
Project Net ASF	-765	765	-131		131		0

Project Net Capacity

	Net ASF	ASF/100 WSCH	Capacity WSCH
Classrooms, Classroom Service (Room Type 100's)			
Classroom Totals	-765	42.9	-1,783

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

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
0500 Business and Commerce, General	3,903	128	3,049	0500 Business and Commerce, General	-3,903	128	-3,049
1000 Graphic Arts and Design	1,894	257	737	1000 Graphic Arts and Design	-1,129	257	-439
1300 Interior Design and Merchandising	3,318	257	1,291	1300 Interior Design and Merchandising	-3,318	257	-1,291
1500 Language Arts	1,044	150	696	1500 Language Arts	-1,044	150	-696
				Laboratory Totals	765		298

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

Project Intent And Scope

Canada College

District Priority : **25 Bldg 3 - Performing Arts Center Technology and Environmental
Modernization**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$2,809,000

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

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2013/2014	2013/2014	2013/2014	2013/2014	2015/2016
Estimated Cost		\$132,000	\$159,000	\$2,393,000	\$125,000	

Explain why this project is needed:

This project addresses academic issues brought about by changes in pedagogy over the past 20 years. Significant changes have occurred in the technologies that support the teaching of the fine arts, especially photography, as well as the theater and the theater support areas. Lighting, sound systems and backstage support rooms require renovation in order to properly train students in the use of these new technologies.

The photography program spaces need to be reconfigured to provide a safer and cleaner working environment. Existing utility infrastructure systems (e.g. electrical, mechanical, data, elevator, security, etc.) all require upgrades to comply with current codes and improve the learning environment.

Request: Ready Access

Project Intent And Scope

Canada College

District Priority No.: **25 Bldg 3 - Performing Arts Center Technology and Environmental Modernization**

Outline of Project Space - Buildings and Remodelings

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

Project Net Capacity

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

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

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

	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 : **29 ADA Barrier Removal**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$9,159,000

Anticipated Source(s) of Funds : Non-State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2013/2014	2013/2014	2014/2015		2014/2015
Estimated Cost		\$354,000	\$419,000	\$8,386,000		

Explain why this project is needed:

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

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

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

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

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

Project Intent And Scope

Canada College

District Priority No.: **29 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

College Of San Mateo

No.	Project									
	Lect ASF	WSCH	Occupancy	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019
8	CIP2 DB Project Phase 5- New Workforce/Wellness Bldg. 5N									
	6,300	13,319	2010/2011							
	College Of San Mateo									
11	CIP2 DB Project Phase 4 - New Student Services Bldg 10N									
	7,930	16,765	2011/2012							
	College Of San Mateo									
12	Demolition of Seismic Hazardous Buildings									
	-1,593	-3,368	2012/2013	183,913						
	College Of San Mateo			231%						
17	Gym Modernization, Building 8									
	-318	-672	2015/2016				183,241			
	College Of San Mateo						220%			
23	Emerging Technologies Center									
	-2,346	-4,960	2015/2016				178,281			
	College Of San Mateo						214%			
32	Bldg 9 Modernization - Learning Resource Center									
	-2,010	-4,249	2016/2017					174,032		
	College Of San Mateo							206%		
35	Modernize Building 3, Theater									
	0	0	2016/2017					174,032		
	College Of San Mateo							206%		

			2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019
Lecture	Actual*/Projected WSCH		79,576	80,678	81,894	83,223	84,573	85,962	85,962
74,354	Cumulative Capacity		157,197	183,913	183,913	183,913	178,281	174,032	174,032
	Capacity/Load Ratio		198%	228%	225%	221%	211%	202%	202%

Campus Laboratory Capacity/Load Ratios

College Of San Mateo

No.	Project	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019
8	CIP2 DB Project Phase 5- New Workforce/Wellness Bldg. 5N 22,769 Lab ASF 10,640 WSCH 2010/2011 College Of San Mateo							
11	CIP2 DB Project Phase 4 - New Student Services Bldg 10N 6,238 2,437 2011/2012 College Of San Mateo							
13	Demolition of Bldgs, 28 and 29 -905 -529 2011/2012 College Of San Mateo							
12	Demolition of Seismic Hazardous Buildings -25,234 -5,339 2012/2013 College Of San Mateo	46,412						
		108%						
17	Gym Modernization, Building 8 -710 -221 2015/2016 College Of San Mateo				46,190			
					103%			
23	Emerging Technologies Center 2,786 1,847 2015/2016 College Of San Mateo				48,037			
					107%			
24	Building 12 Modernization 6,403 2,491 2015/2016 College Of San Mateo				50,529			
					113%			
35	Modernize Building 3, Theater 0 0 2016/2017 College Of San Mateo					50,529		
						111%		

		2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019
Laboratory	Actual*/Projected WSCH	42,888	43,482	44,138	44,854	45,582	46,330	46,330
103,778	Cumulative Capacity	39,203	46,412	46,412	46,412	50,529	50,529	50,529
	Capacity/Load Ratio	91%	107%	105%	103%	111%	109%	109%

Campus Office Capacity/Load Ratios

College Of San Mateo

No.	Project			2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019
8	CIP2 DB Project Phase 5- New Workforce/Wellness Bldg. 5N 3,878 28 2010/2011 College Of San Mateo	Off ASF	FTE	Occupancy						
11	CIP2 DB Project Phase 4 - New Student Services Bldg 10N 5,992 43 2011/2012 College Of San Mateo									
12	Demolition of Seismic Hazardous Buildings -2,052 -15 2012/2013 College Of San Mateo			463						
				141%						
33	Demolition of Building 1, Administration -13,336 -95 2014/2015 College Of San Mateo					367				
						110%				
17	Gym Modernization, Building 8 260 2 2015/2016 College Of San Mateo						369			
							109%			
23	Emerging Technologies Center -688 -5 2015/2016 College Of San Mateo						364			
							107%			
24	Building 12 Modernization 141 1 2015/2016 College Of San Mateo						365			
							108%			
32	Bldg 9 Modernization - Learning Resource Center -1,322 -9 2016/2017 College Of San Mateo							356		
								104%		

		2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019
Office	Actual*/Projected FTE	328	331	335	339	342	347	349
56,941	Cumulative Capacity	407	463	463	367	365	356	356
	Capacity/Load Ratio	124%	140%	138%	108%	107%	103%	102%

Campus Library Capacity/Load Ratios

College Of San Mateo

No.	Project	Lib ASF	Occupancy	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019
11	CIP2 DB Project Phase 4 - New Student Services Bldg 10N 8,484 2011/2012 College Of San Mateo									
23	Emerging Technologies Center 590 2015/2016 College Of San Mateo						33,236 112%			
32	Bldg 9 Modernization - Learning Resource Center 768 2016/2017 College Of San Mateo							34,004 115%		

		2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019
Library	Actual*/Projected ASF	28,808	29,186	29,210	29,597	29,695	30,017	30,420
24,162	Cumulative Capacity	24,162	32,646	32,646	32,646	33,236	34,004	34,004
	Capacity/Load Ratio	84%	112%	112%	110%	112%	113%	112%

Campus AV/TV Capacity/Load Ratios

College Of San Mateo

No.	Project	AVTV ASF	Occupancy	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019
12	Demolition of Seismic Hazardous Buildings -961		2012/2013	6,040						
	College Of San Mateo			68%						
23	Emerging Technologies Center 2,000		2015/2016				8,040			
	College Of San Mateo						89%			
24	Building 12 Modernization 1,550		2015/2016				9,590			
	College Of San Mateo						106%			
32	Bldg 9 Modernization - Learning Resource Center 2,010		2016/2017					11,600		
	College Of San Mateo							128%		

		2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019
AV/TV	Actual*/Projected ASF	8,938	8,970	9,003	9,036	9,070	9,105	9,140
7,001	Cumulative Capacity	7,001	6,040	6,040	6,040	9,590	11,600	11,600
	Capacity/Load Ratio	78%	67%	67%	67%	106%	127%	127%

Load Distribution and Staff Forecast

College Of San Mateo

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Campus Load Distribution

Reference: Chancellor's Office Forecast

	Instructional Staff FTE	Total Campus WSCH	Off-Campus WSCH	On-Campus WSCH	P.E. Laboratory WSCH	On-Campus Lecture WSCH	On-Campus Laboratory WSCH
Actual Fall							
2009	327	130,855	2,316	128,539	6,684	79,180	42,675
2010	327	127,615	2,233	125,382	6,520	77,235	41,627
Forecast							
2011	328	129,645	2,230	127,415	6,626	78,487	42,302
2012	328	131,402	2,221	129,181	6,717	79,576	42,888
2013	331	133,181	2,211	130,970	6,810	80,678	43,482
2014	335	135,148	2,203	132,946	6,913	81,894	44,138
2015	339	137,313	2,211	135,103	7,025	83,223	44,854
2016	342	139,512	2,218	137,294	7,139	84,573	45,582
2017	347	141,746	2,197	139,549	7,257	85,962	46,330

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		289.0
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	331.0	3.0	328.0

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

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

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

Load Distribution and Staff Forecast

College Of San Mateo

Campus Worksheet for Computing FTE Instruction Staff

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	289.0		289.0
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	331.0	3.0	328.0

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

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

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

Load Distribution and Staff Forecast

College Of San Mateo

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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 2013 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	296.0		296.0
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	338.0	3.0	335.0

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

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

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

Load Distribution and Staff Forecast

College Of San Mateo

Campus Worksheet for Computing FTE Instruction Staff

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	300.0		300.0
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 2015 Totals	342.0	3.0	339.0

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

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

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

Load Distribution and Staff Forecast

College Of San Mateo

Campus Worksheet for Computing FTE Instruction Staff

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
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 2016 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.

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	308.0		308.0
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 2017 Totals	350.0	3.0	347.0

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, 2012 - 2018

College Of San Mateo

Cumulative Summary of Existing and Proposed Areas, 2012-2018

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	74,354	103,778	56,941	24,162	7,001	52,505	9,594	10,148	70,295	408,778
11 2011/2012 CIP2 DB Project Phase 4 - New Student Services Bldg 10N	7,930	6,238	5,992	8,484					7,529	36,173
	82,284	110,016	62,933	32,646					77,824	444,951
12 2012/2013 Demolition of Seismic Hazardous Buildings	-1,593	-25,234	-2,052		-961				-2,024	-31,864
	80,691	84,782	60,881		6,040				75,800	413,087
13 2011/2012 Demolition of Bldgs, 28 and 29		-905							-646	-1,551
		83,877							75,154	411,536
17 2015/2016 Gym Modernization, Building 8	-318	-710	260						-706	-1,474
	80,373	83,167	61,141						74,448	410,062
23 2015/2016 Emerging Technologies Center	-2,346	2,786	-688	590	2,000				-1,584	758
	78,027	85,953	60,453	33,236	8,040				72,864	410,820
24 2015/2016 Building 12 Modernization		6,403	141		1,550				-8,080	14
		92,356	60,594		9,590				64,784	410,834
32 2016/2017 Bldg 9 Modernization - Learning Resource Center	-2,010		-1,322	768	2,010				554	
	76,017		59,272	34,004	11,600				65,338	
33 2014/2015 Demolition of Building 1, Administration			-13,336						-2,618	-15,954
			45,936						62,720	394,880
35 2016/2017 Modernize Building 3, Theater										
Total Existing and Proposed Space	76,017	92,356	45,936	34,004	11,600	52,505	9,594	10,148	62,720	394,880

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	74,354	47.3	157,197

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

TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
0100 Agriculture and Natural Resources	1,426	492	290	0956 Manufacturing and Industrial Technology	3,042	385	790
0116 Agricultural Power Equipment Technology		856		1000 Fine and Applied Arts	25,669	257	9,988
0200 Architecture and Related Technologies		257		1100 Foreign Language	522	150	348
0300 Environmental Sciences and Technologies		235		1200 Health	8,828	214	4,125
0400 Biological Sciences	3,863	235	1,644	1300 Family and Consumer Sciences		257	
0500 Business and Management	6,406	128	5,005	1400 Law		150	
0600 Media and Communications	596	214	279	1500 Humanities (Letters)		150	
0700 Information Technology	1,711	171	1,001	1600 Library Science		150	
0800 Education	710	321	221	1700 Mathematics		150	
0900 Engineering & Industrial Technologies	11,048	321	3,442	1800 Military Studies		214	
0945 Industrial Systems Technology and Mainte		556		1900 Physical Sciences	11,047	257	4,298
0946 Environmental Control Technology (HVAC)		556		2000 Psychology		150	
0947 Diesel Technology		856		2100 Public and Protective Services	1,960	214	916
0948 Automotive Technology		856		2200 Social Sciences		150	
0949 Automotive Collison Repair		856		3000 Commercial Services	9,763	214	4,562
0950 Aeronautical and Aviation Technology	17,187	749	2,295	4900 Interdisciplinary Studies		257	
0952 Construction Crafts Technology		749					
Totals					103,778		39,203
Campus Avg Lab ASF/100 WSCH						265	

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

	Net ASF	ASF per FTE	Capacity FTE
Totals	56,941	140	407

Project Intent And Scope

College Of San Mateo

District Priority : **6 Bldgs 15, 17 and 34 Modernization Project**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$9,453,238

Anticipated Source(s) of Funds : Non-State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

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

Explain why this project is needed:

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

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

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

The project will be fully funded by local district funds.

District Priority No.: **6 Bldgs 15, 17 and 34 Modernization Project**

Outline of Project Space - Buildings and Remodelings

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

Project Net Capacity

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

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

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

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

Project Intent And Scope

College Of San Mateo

District Priority : **8 CIP2 DB Project Phase 5- New Workforce/Wellness Bldg. 5N**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs :

Anticipated Source(s) of Funds : State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2009/2010	2009/2010	2010/2011	2010/2011	2010/2011
Estimated Cost		\$0	\$0	\$0	\$0	

Explain why this project is needed:

New Workforce/Wellness Building.

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

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

Project Intent And Scope

College Of San Mateo

District Priority No.: **8 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

	Net ASF	ASF/100 WSCH	Capacity WSCH
Classrooms, Classroom Service (Room Type 100's)			
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 : **11 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.: **11 CIP2 DB Project Phase 4 - New Student Services Bldg 10N**

Outline of Project Space - Buildings and Remodelings

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

Project Net Capacity

Classrooms, Classroom Service (Room Type 100's)	Net ASF	ASF/100 WSCH	Capacity WSCH
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	5,992	140	42.80

Project Intent And Scope

College Of San Mateo

District Priority : **12 Demolition of Seismic Hazardous Buildings**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$13,852,000

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

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2007/2008	2007/2008	2007/2008		2012/2013
Estimated Cost		\$373,000	\$630,000	\$12,849,000		

Explain why this project is needed:

Removal of unsafe buildings (Bldgs 21-27). District will Demolish Buildings 28 and 29 using local funds because these buildings are located in the project area. See District Priority 6

District Priority No.: **12 Demolition of Seismic Hazardous Buildings**

Outline of Project Space - Buildings and Remodelings

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary	-1,593	-25,234	-2,052		-961	-2,024	-31,864
Project Secondary							
Project Net ASF	-1,593	-25,234	-2,052		-961	-2,024	-31,864

Project Net Capacity

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

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

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
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				
Laboratory Totals	-25,234		-5,339				

	Net ASF	ASF per FTE	Capacity FTE
Office and Office Service Areas (Room Type 300's)			
Office Totals	-2,052	140	-14.66

Project Intent And Scope

College Of San Mateo

District Priority : **13 Demolition of Bldgs, 28 and 29**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs :

Anticipated Source(s) of Funds : State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2007/2008	2007/2008	2009/2010		2011/2012
Estimated Cost		\$0	\$0	\$0		

Explain why this project is needed:

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

Project Intent And Scope

College Of San Mateo

District Priority No.: **13 Demolition of Bldgs, 28 and 29**

Outline of Project Space - Buildings and Remodelings

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

Project Net Capacity

Classrooms, Classroom Service (Room Type 100's)	Net ASF	ASF/100 WSCH	Capacity WSCH
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
				Laboratory Totals	-905		-529

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 : **17 Gym Modernization, Building 8**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$20,881,000

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

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2012/2013	2012/2013	2012/2013	2012/2013	2015/2016
Estimated Cost		\$984,000	\$920,000	\$18,877,000	\$100,000	

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.: **17 Gym Modernization, Building 8**

Outline of Project Space - Buildings and Remodelings

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

Project Net Capacity

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

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

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

Project Intent And Scope

College Of San Mateo

District Priority : **23 Emerging Technologies Center**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$23,017,000

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

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2013/2014	2013/2014	2013/2014	2013/2014	2015/2016
Estimated Cost		\$827,000	\$1,111,000	\$19,837,000	\$1,242,000	

Explain why this project is needed:

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

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

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

Project Intent And Scope

College Of San Mateo

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

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

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

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

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

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

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

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

Project Intent And Scope

College Of San Mateo

District Priority No.: **23 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

District Priority : **24 Building 12 Modernization**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$5,146,000

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

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2013/2014	2013/2014	2013/2014	2013/2014	2015/2016
Estimated Cost		\$224,000	\$266,000	\$4,037,000	\$619,000	

Explain why this project is needed:

Building (12) is more than 45 years old and is the last building standing of the four that once housed science programs at the College of San Mateo. In 2004, the college undertook construction of a new science facility using local bond funds to accommodate changing programmatic needs and provide safer science facilities. After complete on of the new facility, the space in Building 12 was classified as `Unassigned` Room Type 050. As part of the Master Plan for reinvigoration of this campus, it is the intent of the college to renovate this inactive space to serve the growing requirement for multi-discipline lab and lab serve facilities. The existing electrical, plumbing, HVAC, data and security systems have exceeded their life cycle and serviceability. This project seeks to renovate & remodel approximately 8,990 assignable square feet of `inactive` space for instructional and support facilities. In addition the project provides elevator upgrades to address accessibility issues.

Project Intent And Scope

College Of San Mateo

District Priority No.: **24 Building 12 Modernization**

Outline of Project Space - Buildings and Remodelings

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary		6,403	141		1,550	910	9,004
Project Secondary						-8,990	-8,990
Project Net ASF		6,403	141		1,550	-8,080	14

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	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 : **30 ADA Barrier Removal**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$23,846,000

Anticipated Source(s) of Funds : Non-State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2013/2014	2013/2014	2014/2015		2014/2015
Estimated Cost		\$908,000	\$1,057,000	\$21,881,000		

Explain why this project is needed:

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

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

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

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

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

Project Intent And Scope

College Of San Mateo

District Priority No.: **30 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

Project Intent And Scope

College Of San Mateo

District Priority : **32 Bldg 9 Modernization - Learning Resource Center**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$24,899,000

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

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2014/2015	2014/2015	2015/2016	2015/2016	2016/2017
Estimated Cost		\$900,000	\$1,069,000	\$22,191,000	\$739,000	

Explain why this project is needed:

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

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

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

District Priority No.: **32 Bldg 9 Modernization - Learning Resource Center**

Outline of Project Space - Buildings and Remodelings

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary			2,480	46,166	14,090	2,500	65,236
Project Secondary	-2,010		-3,802	-45,398	-12,080	-1,946	-65,236
Project Net ASF	-2,010		-1,322	768	2,010	554	0

Project Net Capacity

Classrooms, Classroom Service (Room Type 100's)	Net ASF	ASF/100 WSCH	Capacity WSCH
Classroom Totals	-2,010	42.9	-4,685

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
Laboratory Totals				0			

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

Project Intent And Scope

College Of San Mateo

District Priority : **33 Demolition of Building 1, Administration**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$4,249,000

Anticipated Source(s) of Funds : Non-State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2013/2014	2013/2014	2013/2014		2014/2015
Estimated Cost		\$171,000	\$214,000	\$3,864,000		

Explain why this project is needed:

This Project seeks state funding to demolish Building 1 (24,930 GSF) after its occupants move into the locally funded newly constructed, Building 10N. The 43-year-old Building 1 was constructed along with the core of the campus in 1963 and was among the first buildings built on the site. It has never undergone any substantive renovations or remodeling for the past 40 years. There are significant code compliance and infrastructure issues in the building. The building is tremendously inefficient with 24,930 gross square feet rendering only 15,954 sf of assignable space. The cast-in-place concrete construction renders reconfiguration to meet code and infrastructure issues within an efficiently utilized space nearly impossible, and more costly than demolition and re-construction. If funds can be identified the District would propose construction of a new, code compliant and efficient District Computer Center on this site.

District Priority No.: **33 Demolition of Building 1, Administration**

Outline of Project Space - Buildings and Remodelings

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

Project Net Capacity

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

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

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

	Net ASF	ASF per FTE	Capacity FTE
Office and Office Service Areas (Room Type 300's)			
Office Totals	-13,336	140	-95.26

Project Intent And Scope

College Of San Mateo

District Priority : **35 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		2014/2015	2014/2015	2015/2016		2016/2017
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.: **35 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		0

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

Campus Lecture Capacity/Load Ratios

Skyline College

No.	Project									
	Lect ASF	WSCH	Occupancy	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019
10	CIP2 DB Project--Phase 2 Cosmetology/ Multicultural Center B4									
	10,400	21,987	2010/2011							
	Skyline College									
14	Center for the Arts, Replacement of Building 1									
	-3,735	-7,896	2015/2016				118,683			
	Skyline College						157%			
18	Center for Kinesiology and Human Performance									
	-342	-723	2015/2016				117,960			
	Skyline College						156%			
19	Removal of Portables - Buildings 31, 32, 33, 34, and 35									
	-3,198	-6,761	2015/2016				111,199			
	Skyline College						147%			
21	Workforce and Economic Development Prosperity Center									
	-1,072	-2,266	2015/2016				108,932			
	Skyline College						144%			
26	Center for the Arts, Replacement of Bldg 1									
	-3,735	-7,896	2015/2016				101,036			
	Skyline College						133%			
27	Demolition of Seismic Hazardous Buildings and North Campus Improvements									
	-14,806	-31,302	2015/2016				69,734			
	Skyline College						92%			
11	Instructional and Administrative Resource Center									
	-5,476	-11,577	2016/2017					58,156		
	Skyline College							75%		
31	Bldg 5 - Learning Resource Center Technology and Environmental Upgrade									
	0	0	2016/2017					58,156		
	Skyline College							75%		

			2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019
Lecture	Actual*/Projected	WSCH	71,581	73,033	74,416	75,717	77,040	78,394	79,763
49,472	Cumulative Capacity		104,592	126,579	126,579	126,579	69,734	58,156	58,156
	Capacity/Load Ratio		146%	173%	170%	167%	91%	74%	73%

Campus Laboratory Capacity/Load Ratios

Skyline College

No.	Project	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019
7	CIP2 DB Project--Phase 1 New Auto Transmission B11 5,310 620 2010/2011 Skyline College							
10	CIP2 DB Project--Phase 2 Cosmetology/ Multicultural Center B4 17,550 8,201 2010/2011 Skyline College							
14	Center for the Arts, Replacement of Building 1 2,590 967 2015/2016 Skyline College				46,947 110%			
19	Removal of Portables - Buildings 31, 32, 33, 34, and 35 -2,262 -987 2015/2016 Skyline College				45,960 108%			
21	Workforce and Economic Development Prosperity Center -799 -263 2015/2016 Skyline College				45,697 107%			
26	Center for the Arts, Replacement of Bldg 1 2,590 967 2015/2016 Skyline College				46,664 110%			
27	Demolition of Seismic Hazardous Buildings and North Campus Improvements -7,870 -3,678 2015/2016 Skyline College				42,986 101%			
11	Instructional and Administrative Resource Center 1,479 1,154 2016/2017 Skyline College					44,140 102%		
31	Bldg 5 - Learning Resource Center Technology and Environmental Upgrade 0 0 2016/2017 Skyline College					44,140 102%		

		2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019
Laboratory	Actual*/Projected WSCH	40,270	41,087	41,865	42,597	43,341	44,103	44,874
	96,539 Cumulative Capacity	37,159	45,980	45,980	45,980	42,986	44,140	44,140
	Capacity/Load Ratio	92%	112%	110%	108%	99%	100%	98%

Campus Office Capacity/Load Ratios

Skyline College

No.	Project			2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019
7	CIP2 DB Project--Phase 1 New Auto Transmission B11 110 1 2010/2011 Skyline College	Off ASF	FTE	Occupancy						
10	CIP2 DB Project--Phase 2 Cosmetology/ Multicultural Center B4 8,085 58 2010/2011 Skyline College									
14	Center for the Arts, Replacement of Building 1 -834 -6 2015/2016 Skyline College						330 125%			
18	Center for Kinesiology and Human Performance -195 -1 2015/2016 Skyline College						328 125%			
19	Removal of Portables - Buildings 31, 32, 33, 34, and 35 -132 -1 2015/2016 Skyline College						327 125%			
21	Workforce and Economic Development Prosperity Center 2,376 17 2015/2016 Skyline College						344 131%			
26	Center for the Arts, Replacement of Bldg 1 -834 -6 2015/2016 Skyline College						338 129%			
27	Demolition of Seismic Hazardous Buildings and North Campus Improvements -3,442 -25 2015/2016 Skyline College						314 119%			
11	Instructional and Administrative Resource Center 2,561 18 2016/2017 Skyline College							332 122%		
31	Bldg 5 - Learning Resource Center Technology and Environmental Upgrade -153 -1 2016/2017 Skyline College							331 121%		
				2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019
	Office	Actual*/Projected FTE		247	252	257	263	273	279	284
	38,809	Cumulative Capacity		277	336	336	336	314	331	331
		Capacity/Load Ratio		112%	133%	131%	128%	115%	119%	117%

Campus Library Capacity/Load Ratios

Skyline College

No.	Project	Lib ASF	Occupancy	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019
10	CIP2 DB Project--Phase 2 Cosmetology/ Multicultural Center B4 Skyline College	950	2010/2011							
21	Workforce and Economic Development Prosperity Center Skyline College	523	2015/2016				32,852			
							127%			
11	Instructional and Administrative Resource Center Skyline College	-88	2016/2017					32,764		
								123%		
31	Bldg 5 - Learning Resource Center Technology and Environmental Upgrade Skyline College	-4,113	2016/2017					28,651		
								108%		

		2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019
Library	Actual*/Projected ASF	24,592	24,915	25,604	25,943	26,585	27,016	27,378
31,379	Cumulative Capacity	31,379	32,329	32,329	32,329	32,852	28,651	28,651
	Capacity/Load Ratio	128%	130%	126%	125%	124%	106%	105%

Campus AV/TV Capacity/Load Ratios

Skyline College

No.	Project	AVTV ASF	Occupancy	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019
10	CIP2 DB Project--Phase 2 Cosmetology/ Multicultural Center B4 Skyline College	1,000	2010/2011							
21	Workforce and Economic Development Prosperity Center Skyline College	1,640	2015/2016				5,247 68%			
11	Instructional and Administrative Resource Center Skyline College	4,312	2016/2017					9,559 123%		
31	Bldg 5 - Learning Resource Center Technology and Environmental Upgrade Skyline College	1,500	2016/2017					11,059 143%		

		2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019
AV/TV	Actual*/Projected ASF	7,630	7,657	7,685	7,714	7,743	7,772	7,802
2,607	Cumulative Capacity	2,607	3,607	3,607	3,607	5,247	11,059	11,059
	Capacity/Load Ratio	34%	47%	47%	47%	68%	142%	142%

Load Distribution and Staff Forecast

Skyline College

Campus Load Distribution

Reference: Chancellor's Office Forecast

	Instructional Staff FTE	Total Campus WSCH	Off-Campus WSCH	On-Campus WSCH	P.E. Laboratory WSCH	On-Campus Lecture WSCH	On-Campus Laboratory WSCH
Actual Fall							
2009	233	116,667	2,147	114,520	5,863	69,537	39,120
2010	237	115,551	2,115	113,436	5,808	68,879	38,750
Forecast							
2011	242	117,658	2,118	115,540	5,916	70,156	39,469
2012	247	120,011	2,124	117,886	6,036	71,581	40,270
2013	252	122,409	2,130	120,279	6,158	73,033	41,087
2014	257	124,689	2,132	122,556	6,275	74,416	41,865
2015	263	126,842	2,144	124,698	6,385	75,717	42,597
2016	273	129,032	2,155	126,877	6,496	77,040	43,341
2017	279	131,259	2,153	129,107	6,610	78,394	44,103

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	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 2011 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 express as Full-Time Equivalents devoted to noninstructional work.

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

Load Distribution and Staff Forecast

Skyline College

Campus Worksheet for Computing FTE Instruction Staff

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	225.0		225.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	14.0		14.0
Department Administrators	5.0		5.0
Librarians Include certificated director of audio/visual, et. al.	3.5		3.5
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	3.0	3.0	
Fall 2012 Totals	250.5	3.0	247.5

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

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

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

Load Distribution and Staff Forecast

Skyline College

Campus Worksheet for Computing FTE Instruction Staff

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	230.0		230.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	14.0		14.0
Department Administrators	5.0		5.0
Librarians Include certificated director of audio/visual, et. al.	3.5		3.5
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	3.0	3.0	
Fall 2013 Totals	255.5	3.0	252.5

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

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

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

Load Distribution and Staff Forecast

Skyline College

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 express as Full-Time Equivalents devoted to noninstructional work.

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

Load Distribution and Staff Forecast

Skyline College

Campus Worksheet for Computing FTE Instruction Staff

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	240.0		240.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	15.0		15.0
Department Administrators	5.0		5.0
Librarians Include certificated director of audio/visual, et. al.	3.5		3.5
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	3.0	3.0	
Fall 2015 Totals	266.5	3.0	263.5

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

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

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

Load Distribution and Staff Forecast

Skyline College

Campus Worksheet for Computing FTE Instruction Staff

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	250.0		250.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	15.0		15.0
Department Administrators	5.0		5.0
Librarians Include certificated director of audio/visual, et. al.	3.5		3.5
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	3.0	3.0	
Fall 2016 Totals	276.5	3.0	273.5

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

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

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

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	256.0		256.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	15.0		15.0
Department Administrators	5.0		5.0
Librarians Include certificated director of audio/visual, et. al.	3.5		3.5
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	3.0	3.0	
Fall 2017 Totals	282.5	3.0	279.5

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

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

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

Cum Sum of Existing and Proposed Space, 2012 - 2018

Skyline College

Cumulative Summary of Existing and Proposed Areas, 2012-2018

Priority and Year of Occupancy (a)	Classroom 100's (b)	Laboratory 200's (c)	Office 300's (d)	Library 400's (e)	AV Radio TV 530 - 535 (f)	P.E. 520 - 525 (g)	Assembly 610 - 625 (h)	Inactive 050 - 070 (i)	All Other Areas (j)	Total ASF (k)
Total ASF	49,472	96,539	38,809	31,379	2,607	20,466	12,315	7,897	49,328	308,812
11 2016/2017 Instructional and Administrative Resource Center	-5,476	1,479	2,561	-88	4,312				-5,728	-2,940
	43,996	98,018	41,370	31,291	6,919				43,600	305,872
14 2015/2016 Center for the Arts, Replacement of Building 1	-3,735	2,590	-834						6,529	4,550
	40,261	100,608	40,536						50,129	310,422
18 2015/2016 Center for Kinesiology and Human Performance	-342		-195						31,697	31,160
	39,919		40,341						81,826	341,582
19 2015/2016 Removal of Portables - Buildings 31, 32, 33, 34, and 35	-3,198	-2,262	-132						-1,233	-6,825
	36,721	98,346	40,209						80,593	334,757
21 2015/2016 Workforce and Economic Development Prosperity Center	-1,072	-799	2,376	523	1,640				-6,300	-3,632
	35,649	97,547	42,585	31,814	8,559				74,293	331,125
26 2015/2016 Center for the Arts, Replacement of Bldg 1	-3,735	2,590	-834						6,529	4,550
	31,914	100,137	41,751						80,822	335,675
27 2015/2016 Demolition of Seismic Hazardous Buildings and North Campus Improvements	-14,806	-7,870	-3,442						-714	-26,832
	17,108	92,267	38,309						80,108	308,843
31 2016/2017 Bldg 5 - Learning Resource Center Technology and Environmental Upgrade			-153	-4,113	1,500				2,765	-1
			38,156	27,701	10,059				82,873	308,842
Total Existing and Proposed Space	17,108	92,267	38,156	27,701	10,059	20,466	12,315	7,897	82,873	308,842

Capacity of Net Existing On-Campus ASF

Skyline College

Classrooms, Classroom Service (Room Type 100's)

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

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

TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
0100 Agriculture and Natural Resources		492		0956 Manufacturing and Industrial Technology		385	
0116 Agricultural Power Equipment Technology		856		1000 Fine and Applied Arts	13,052	257	5,079
0200 Architecture and Related Technologies		257		1100 Foreign Language		150	
0300 Environmental Sciences and Technologies		235		1200 Health	8,814	214	4,119
0400 Biological Sciences	6,173	235	2,627	1300 Family and Consumer Sciences	897	257	349
0500 Business and Management	4,613	128	3,604	1400 Law		150	
0600 Media and Communications	337	214	157	1500 Humanities (Letters)	816	150	544
0700 Information Technology	1,780	171	1,041	1600 Library Science		150	
0800 Education		321		1700 Mathematics	3,117	150	2,078
0900 Engineering & Industrial Technologies	4,113	321	1,281	1800 Military Studies		214	
0945 Industrial Systems Technology and Mainte		556		1900 Physical Sciences	8,974	257	3,492
0946 Environmental Control Technology (HVAC)		556		2000 Psychology	209	150	139
0947 Diesel Technology		856		2100 Public and Protective Services		214	
0948 Automotive Technology	20,081	856	2,346	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					91,493		35,196
Campus Avg Lab ASF/100 WSCH						246	

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

	Net ASF	ASF per FTE	Capacity FTE
Totals	38,809	140	277

Project Intent And Scope

Skyline College

District Priority : **3 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.: **3 ALLIED HEALTH VOC/TECH TRAINING CENTER BLDG 7**

Outline of Project Space - Buildings and Remodelings

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

Project Net Capacity

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

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

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

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

Project Intent And Scope

Skyline College

District Priority : **4 Facility Maintenance Center**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$8,308,000

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

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

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

Explain why this project is needed:

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

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

Project Intent And Scope

Skyline College

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

Outline of Project Space - Buildings and Remodelings

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

Project Net Capacity

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

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

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

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

Project Intent And Scope

Skyline College

District Priority : **7 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.: **7 CIP2 DB Project--Phase 1 New Auto Transmission B11**

Outline of Project Space - Buildings and Remodelings

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

Project Net Capacity

Classrooms, Classroom Service (Room Type 100's)	Net ASF	ASF/100 WSCH	Capacity WSCH
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	5,310	856	620				
Laboratory Totals					5,310		620

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

District Priority : **10 CIP2 DB Project--Phase 2 Cosmetology/ Multicultural Center B4**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$67,306,554

Anticipated Source(s) of Funds : Non-State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

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

Explain why this project is needed:

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

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

Project Intent And Scope

Skyline College

District Priority No.: **10 CIP2 DB Project--Phase 2 Cosmetology/ Multicultural Center B4**

Outline of Project Space - Buildings and Remodelings

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

Project Net Capacity

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

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
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 : **11 Instructional and Administrative Resource Center**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$9,806,000

Anticipated Source(s) of Funds : Non-State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2014/2015	2014/2015	2014/2015		2016/2017
Estimated Cost		\$423,000	\$491,000	\$8,892,000		

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 : **14 Center for the Arts, Replacement of Building 1**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$31,183,000

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

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2013/2014	2013/2014	2013/2014	2013/2014	2015/2016
Estimated Cost		\$1,399,000	\$1,361,000	\$27,036,000	\$1,387,000	

Explain why this project is needed:

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

Project Intent And Scope

Skyline College

District Priority No.: **14 Center for the Arts, Replacement of Building 1**

Outline of Project Space - Buildings and Remodelings

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

Project Net Capacity

	Net ASF	ASF/100 WSCH	Capacity WSCH
Classrooms, Classroom Service (Room Type 100's)			
Classroom Totals	-3,735	42.9	-8,706

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

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
1000 Art (Painting, Drawing and Sculpture)	8,546	257	3,325	0600 Journalism	-337	214	-157
1000 Fine Arts, General	131	257	51	0900 Electronics and Electric Technology	-2,562	321	-798
1000 Graphic Arts and Design	800	257	311	1000 Art (Painting, Drawing and Sculpture)	-7,518	257	-2,925
1000 Music	7,048	257	2,742	1000 Fine Arts, General	-131	257	-51
1000 Photography	2,150	257	837	1000 Music	-3,522	257	-1,370
1500 Speech Communication	47	150	31	1500 English	-769	150	-513
2000 Psychology, General	209	150	139	1500 Speech Communication	-47	150	-31
				2000 Psychology, General	-209	150	-139
				4900 General Studies	-1,246	257	-485
				Laboratory Totals	2,590		967

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

Project Intent And Scope

Skyline College

District Priority : **16 Electrical Infrastructure Replacement**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$1,353,000

Anticipated Source(s) of Funds : State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

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

Explain why this project is needed:

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

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

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

Project Intent And Scope

Skyline College

District Priority No.: **16 Electrical Infrastructure Replacement**

Outline of Project Space - Buildings and Remodelings

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

Project Net Capacity

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

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

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

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

Project Intent And Scope

Skyline College

District Priority : **18 Center for Kinesiology and Human Performance**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$18,721,000

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

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2013/2014	2014/2015	2014/2015	2014/2015	2015/2016
Estimated Cost		\$681,000	\$996,000	\$16,643,000	\$401,000	

Explain why this project is needed:

This project constructs 25,060 ASF/32,218 GSF of new facilities to respond to the growing demand for programs in fitness and wellness. These physical fitness programs at the college represent more than a third of the physical education program enrollment with 157 FTEs in 2006-2007; in the past it has been as high as 271 FTEs. The demand is becoming difficult to keep pace with due to the competition in the use of existing PE spaces many of which are not constructed to adequately support the fitness programs and are required for use in the other physical education programs which are growing as well. The Wellness Center facilities will include Fitness Training, Spinning classes, Sports Medicine Training, and an area for Yoga, Dance & Pilates. These spaces are significantly different than the main gym floor and the weight rooms that currently make up the main gym. In addition, the planned location of this building near the new Cosmetology/Multicultural Building, constructed using local funds, brings Cosmetology & Wellness programs together and will allow the programs to appeal to a broader audience of students and public patrons who might not be aware of the diverse offerings that Skyline College can provide.

District Priority No.: **18 Center for Kinesiology and Human Performance**

Outline of Project Space - Buildings and Remodelings

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary			860			30,300	31,160
Project Secondary	-342		-1,055			1,397	
Project Net ASF	-342		-195			31,697	31,160

Project Net Capacity

	Net ASF	ASF/100 WSCH	Capacity WSCH
Classrooms, Classroom Service (Room Type 100's)			
Classroom Totals	-342	42.9	-797

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

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

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

Project Intent And Scope

Skyline College

District Priority : **19 Removal of Portables - Buildings 31, 32, 33, 34, and 35**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$1,163,050

Anticipated Source(s) of Funds : Non-State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2012/2013	2012/2013	2013/2014	2013/2014	2015/2016
Estimated Cost		\$7,754	\$4,296	\$1,151,000	\$0	

Explain why this project is needed:

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

District Priority No.: **19 Removal of Portables - Buildings 31, 32, 33, 34, and 35**

Outline of Project Space - Buildings and Remodelings

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary	-3,198	-2,262	-132			-1,233	-6,825
Project Secondary							
Project Net ASF	-3,198	-2,262	-132			-1,233	-6,825

Project Net Capacity

Classrooms, Classroom Service (Room Type 100's)	Net ASF	ASF/100 WSCH	Capacity WSCH
Classroom Totals	-3,198	42.9	-7,455

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

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

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

Project Intent And Scope

Skyline College

District Priority : **21 Workforce and Economic Development Prosperity Center**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$24,247,000

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

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2012/2013	2012/2013	2013/2014	2013/2014	2015/2016
Estimated Cost		\$1,355,000	\$900,000	\$21,336,000	\$656,000	

Explain why this project is needed:

This project provides a readily accessible integrated service center that responds to the need to link services, benefits, opportunities, and instruction to build on the state's investment in the workforce and economic development and to strengthen the connections of the public to benefits and opportunities that help build personal and community economic sustainability. In particular it addresses the specific needs of students by linking their educational experience with the job market and long term careers. The services consist of three strands: employment/career services, Income/work supports, and financial services/asset building.

This 10,930 ASF facility includes a job placement center, resource libraries, international trade and development center, center for workforce development, and an English language institute. Located in Building 2 - the Campus Center - part of the project includes activating 7,897 asf of unassigned space. Improvements also include upgrades to base building utility systems such as power, lighting, data, security, HVAC and plumbing.

Project Intent And Scope

Skyline College

District Priority No.: **21 Workforce and Economic Development Prosperity Center**

Outline of Project Space - Buildings and Remodelings

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary	4,404	8,665	9,342	2,861	1,640	4,002	30,914
Project Secondary	-5,476	-9,464	-6,966	-2,338		-10,302	-34,546
Project Net ASF	-1,072	-799	2,376	523	1,640	-6,300	-3,632

Project Net Capacity

Classrooms, Classroom Service (Room Type 100's)	Net ASF	ASF/100 WSCH	Capacity WSCH
Classroom Totals	-1,072	42.9	-2,499

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

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
0600 Media and Communications	3,209	214	1,500	0600 Media and Communications, General	-4,318	214	-2,018
0700 Other Information Technology	3,194	171	1,868	0700 Other Information Technology	-2,508	171	-1,467
				1000 Photography	-1,881	257	-732
4900 Other Interdisciplinary Studies	2,262	257	880	4900 General Studies	-757	257	-295
				Laboratory Totals	-799		-263

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

Project Intent And Scope

Skyline College

District Priority : **26 Center for the Arts, Replacement of Bldg 1**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$30,608,000

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

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2013/2014	2014/2015	2014/2015	2014/2015	2015/2016
Estimated Cost		\$1,399,000	\$1,361,000	\$27,036,000	\$812,000	

Explain why this project is needed:

This project proposes to replace the existing Fine Arts building to respond to changes in the educational program on the Skyline campus. This 42 year old building was constructed to serve the programs of the 60s and no longer supports the pedagogic and enrollment patterns consistent with the current and projected educational programs and instructional methods. Studies indicate that demolition of the existing building and reconstruction of a smaller, more efficient facility will best serve the needs of the Fine and Performing Arts programs while serving to alleviate excess capacity and abate hazardous materials in the existing building.

The DESIGN_ BUILD delivery method is planned for this project.

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

Project Intent And Scope

Skyline College

District Priority No.: **26 Center for the Arts, Replacement of Bldg 1**

Outline of Project Space - Buildings and Remodelings

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

Project Net Capacity

	Net ASF	ASF/100 WSCH	Capacity WSCH
Classrooms, Classroom Service (Room Type 100's)			
Classroom Totals	-3,735	42.9	-8,706

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

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
				0600 Journalism	-337	214	-157
				0900 Electronics and Electric Technology	-2,562	321	-798
1000 Art (Painting, Drawing and Sculpture)	8,546	257	3,325	1000 Art (Painting, Drawing and Sculpture)	-7,518	257	-2,925
1000 Fine Arts, General	131	257	51	1000 Fine Arts, General	-131	257	-51
1000 Graphic Arts and Design	800	257	311				
1000 Music	7,048	257	2,742	1000 Music	-3,522	257	-1,370
1000 Photography	2,150	257	837				
1500 Speech Communication	47	150	31	1500 English	-769	150	-513
2000 Psychology, General	209	150	139	1500 Speech Communication	-47	150	-31
				2000 Psychology, General	-209	150	-139
				4900 General Studies	-1,246	257	-485
				Laboratory Totals	2,590		967

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

Project Intent And Scope

Skyline College

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

Improvements

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$4,249,000

Anticipated Source(s) of Funds : Non-State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2013/2014	2013/2014	2014/2015		2015/2016
Estimated Cost		\$171,000	\$214,000	\$3,864,000		

Explain why this project is needed:

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

Project Intent And Scope

Skyline College

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

Outline of Project Space - Buildings and Remodelings

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary	-14,806	-7,870	-3,442			-714	-26,832
Project Secondary							
Project Net ASF	-14,806	-7,870	-3,442			-714	-26,832

Project Net Capacity

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

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

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

Project Intent And Scope

Skyline College

District Priority : **28 ADA Barrier Removal**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$9,777,000

Anticipated Source(s) of Funds : Non-State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2013/2014	2013/2014	2014/2015		2014/2015
Estimated Cost		\$378,000	\$446,000	\$8,953,000		

Explain why this project is needed:

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

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

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

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

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

Project Intent And Scope

Skyline College

District Priority No.: **28 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

Project Intent And Scope

Skyline College

District Priority : **31 Bldg 5 - Learning Resource Center Technology and Environmental Upgrade**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$9,901,000

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

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2014/2015	2014/2015	2015/2016	2015/2016	2016/2017
Estimated Cost		\$367,000	\$429,000	\$8,607,000	\$498,000	

Explain why this project is needed:

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

District Priority No.: **31 Bldg 5 - Learning Resource Center Technology and Environmental Upgrade**

Outline of Project Space - Buildings and Remodelings

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary	3,115	1,998	1,956	24,005	4,057	5,259	40,390
Project Secondary	-3,115	-1,998	-2,109	-28,118	-2,557	-2,494	-40,391
Project Net ASF			-153	-4,113	1,500	2,765	-1

Project Net Capacity

Classrooms, Classroom Service (Room Type 100's)	Net ASF	ASF/100 WSCH	Capacity WSCH
Classroom Totals	0	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 General Studies	1,998	257	777	4900 General Studies	-1,998	257	-777
Laboratory Totals				0			

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

Campus Lecture Capacity/Load Ratios

San Mateo District Office*

No.	Project			2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019
	Lect ASF	WSCH	Occupancy							

		2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019
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			2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019
	Lab ASF	WSCH	Occupancy							

		2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019
Laboratory	Actual*/Projected WSCH	0	0	0	0	0	0	0
0	Cumulative Capacity	0	0	0	0	0	0	0
	Capacity/Load Ratio							

Campus Office Capacity/Load Ratios

San Mateo District Office*

No.	Project									
	Off ASF	FTE	Occupancy	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019

34	District Computer Center									
	1,573	10	2015/2016				78			
	San Mateo District Office*									

		2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019
Office	Actual*/Projected FTE	0	0	0	0	0	0	0
10,882	Cumulative Capacity	68	68	68	68	78	78	78
	Capacity/Load Ratio							

Campus Library Capacity/Load Ratios

San Mateo District Office*

No.	Project	Lib ASF	Occupancy	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019
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		2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019
Library	Actual*/Projected ASF	0	0	0	0	0	0	0
0	Cumulative Capacity	0	0	0	0	0	0	0
	Capacity/Load Ratio							

Campus AV/TV Capacity/Load Ratios

San Mateo District Office*

No.	Project	AVTV ASF	Occupancy	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019
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		2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019
AV/TV	Actual*/Projected ASF	0	0	0	0	0	0	0
0	Cumulative Capacity	0	0	0	0	0	0	0
	Capacity/Load Ratio							

Load Distribution and Staff Forecast

San Mateo District Office*

Campus Load Distribution

Reference: Chancellor's Office Forecast

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

2009	0	0					
2010	0	0					

Forecast

2011	0	0					
2012	0	0					
2013	0	0					
2014	0	0					
2015	0	0					
2016	0	0					
2017	0	0					

Load Distribution and Staff Forecast

San Mateo District Office*

Campus Worksheet for Computing FTE Instruction Staff

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

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

Instructors

Counselors

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

Department Administrators

Librarians

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

Institutional Administrators

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

Fall 2011 Totals

0.0

0.0

0.0

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

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

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

Load Distribution and Staff Forecast

San Mateo District Office*

Campus Worksheet for Computing FTE Instruction Staff

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

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

Instructors

Counselors

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

Department Administrators

Librarians

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

Institutional Administrators

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

Fall 2012 Totals

0.0

0.0

0.0

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

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

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

Load Distribution and Staff Forecast

San Mateo District Office*

Campus Worksheet for Computing FTE Instruction Staff

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

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

Instructors

Counselors

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

Department Administrators

Librarians

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

Institutional Administrators

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

Fall 2013 Totals

_____ 0.0

_____ 0.0

_____ 0.0

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

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

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

Load Distribution and Staff Forecast

San Mateo District Office*

Campus Worksheet for Computing FTE Instruction Staff

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

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

Instructors

Counselors

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

Department Administrators

Librarians

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

Institutional Administrators

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

Fall 2014 Totals

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

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

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

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

Load Distribution and Staff Forecast

San Mateo District Office*

Campus Worksheet for Computing FTE Instruction Staff

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors			
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
Department Administrators			
Librarians Include certificated director of audio/visual, et. al.			
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
Fall 2015 Totals	0.0	0.0	0.0

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

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

Load Distribution and Staff Forecast

San Mateo District Office*

Campus Worksheet for Computing FTE Instruction Staff

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

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

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

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

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

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San Mateo District Office*

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Department Administrators			
Librarians Include certificated director of audio/visual, et. al.			
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
Fall 2017 Totals	0.0	0.0	0.0

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

Column (c) is the fraction of time express as Full-Time 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, 2012 - 2018

San Mateo District Office*

Cumulative Summary of Existing and Proposed Areas, 2012-2018

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

34	2015/2016	District Computer Center								
			1,573						11,435	13,008
			12,455						13,745	26,200

Total Existing and Proposed Space

12,455 13,745 26,200

Capacity of Net Existing On-Campus ASF

San Mateo District Office*

Classrooms, Classroom Service (Room Type 100's)

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

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

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

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

Project Intent And Scope

San Mateo District Office*

District Priority : **34 District Computer Center**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$13,258,000

Anticipated Source(s) of Funds : Non-State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2013/2014	2013/2014	2014/2015	2014/2015	2015/2016
Estimated Cost		\$426,000	\$464,000	\$10,248,000	\$2,120,000	

Explain why this project is needed:

This new building at the District Office site provides for the consolidation of the rapidly increasing information technology functions that service this multi-college district and are a necessary component to the advancement of college programs into the digital age. The District Computer Center provides technical support for the computer needs of both the academic programs and the administrative units throughout the district. District Computer Center will be responsible for the operation and maintenance of all computer equipment and software, telephone system, website support and management, programming, repair of computers, receipt and preloading of computers, instructional support for faculty, training, Q&A support, and even e-Waste disposition and recycling. Some of the functions are currently performed in 4,452 ASF of the District Office building. Because of the inability to provide additional space in building, the remaining functions are performed by using 9,000 ASF of swing space on the College of San Mateo campus which is scheduled to be demolished.

District Priority No.: **34 District Computer Center**

Outline of Project Space - Buildings and Remodelings

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary			5,160			12,300	17,460
Project Secondary			-3,587			-865	-4,452
Project Net ASF			1,573			11,435	13,008

Project Net Capacity

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

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

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

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