

2020-24 FIVE YEAR CONSTRUCTION PLAN  
(2020-21 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 \_\_\_\_\_

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 94061-1030	124.0
Coastside Site Purissima Creek @ Hwy 1 Half Moon Bay, CA 94019	184.0
College Of San Mateo 1700 W. Hillsdale Blvd. San Mateo, CA 94402-3757	150.0
Skyline College 3300 College Drive San Bruno, CA 94066-1662	108.0

**Legislative Districts**

Campus	Assembly	Senate	House
Canada College	24	13	18
College Of San Mateo	22	13	14
Skyline College	22	13	14
San Mateo District Office*	22	13	14

**Address**

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X-Off Campus Locations (See Attached List)

Canada College  
4200 Farm Hill Blvd.  
Redwood City, CA 94061-1030

College Of San Mateo  
1700 W. Hillsdale Blvd.  
San Mateo, CA 94402-3757

Skyline College  
3300 College Drive  
San Bruno, CA 94066-1662

No.	Project	Occupancy		Source	Schedule of Funds					
		ASF	Total Cost		2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	Water Supply Tank Replacement				College Of San Mateo					
0			2020/2021			(P)(W)	(C)			
			\$4,756,000	State		\$439,000	\$4,317,000			
			\$528,000	NonState		\$48,000	\$480,000			
2	Bldg 1 - Center for Kinesiology and Hu				Canada College					
33,979			2019/2020			(E)				
			\$88,000,000	NonState		\$516,000				
3	Bldg 23 - Math and Science Building				Canada College					
6,946			2019/2020			(E)				
			\$54,999,000	NonState		\$2,300,000				
4	Bldg 3 - Theater Modernization				College Of San Mateo					
			2018/2019							
			\$12,000,000	NonState						
5	Bldg 19 - Emerging Technologies Cente				College Of San Mateo					
-4			2019/2020			(E)				
			\$60,000,000	NonState		\$1,600,000				
6	Bldg 17 - Learning Communities				College Of San Mateo					
8,945			2018/2019							
			\$3,300,000	NonState						
7	Bldg 12 - Environmental Science				Skyline College					
15,000			2018/2019							
			\$27,999,000	NonState						
8	Bldg 9 - Library Modernization				College Of San Mateo					
-1,567			2023/2024				(P)(W)	(C)(E)		
			\$10,532,000	State		\$839,000	\$9,693,000			
			\$10,585,000	NonState		\$992,000	\$9,593,000			
9	Bldg 13 - Multiple Program Instructional				Canada College					
			2022/2023			(P)(W)	(C)(E)			
			\$6,633,000	State		\$549,000	\$6,084,000			
			\$12,978,000	NonState		\$1,100,000	\$11,878,000			
10	Bldg 1 - Social Science and Creative Art				Skyline College					
9,461			2020/2021			(E)				
			\$160,000,000	NonState		\$1,494,000				
11	Workforce and Economic Development				Skyline College					
-3,632			2022/2023			(P)(W)	(C)(E)			
			\$11,787,000	State		\$722,000	\$11,065,000			
			\$11,559,000	NonState		\$1,389,000	\$10,170,000			
12	Bldg 5 - Library/Learning Resource Cen				Skyline College					
-334			2024/2025			(P)(W)	(C)(E)			
			\$11,697,000	State		\$1,019,000	\$10,678,000			
			\$20,405,000	NonState		\$1,776,000	\$18,629,000			

**District Projects Priority Order**

San Mateo County CCD

No.	Project	Occupancy		Schedule of Funds								
		ASF	Total Cost	Source	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	
13	Bldg 3 - Performing Arts Center Techno			Canada College								
	10,350	2024/2025						(C)(E)(P)(W)				
		\$12,879,000	State					\$12,879,000				
		\$30,643,000	NonState					\$30,643,000				
14	Bldgs 3A, 3B, 3C, 3D AND 3E - Remova			Skyline College								
	-6,289	2021/2022						(C)(E)(L)(P)(W)				
		\$1,163,050	NonState					\$1,163,050				
15	Bldg 8 - Demolition and New Kinesiology			College Of San Mateo								
	19,894	2024/2025						(C)(E)(P)(W)				
		\$20,688,000	State					\$20,688,000				
		\$53,819,000	NonState					\$53,819,000				

**District Lecture Capacity/Load Ratios**

San Mateo County CCD

No.	Project											
	Lect ASF	WSCH	Occupan cy	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026		
7	Bldg 12 - Environmental Science											
	1,800	4,196	2018/2019									
	Skyline College											
2	Bldg 1 - Center for Kinesiology and Human Performance											
	673	1,569	2019/2020	375,536								
	Canada College											
				248%								
3	Bldg 23 - Math and Science Building											
	4,388	10,228	2019/2020	385,765								
	Canada College											
				255%								
5	Bldg 19 - Emerging Technologies Center											
	-212	-494	2019/2020	385,270								
	College Of San Mateo											
				254%								
10	Bldg 1 - Social Science and Creative Arts											
	4,111	9,583	2020/2021		394,853							
	Skyline College											
					254%							
14	Bldgs 3A, 3B, 3C, 3D AND 3E - Removal of Portables											
	-1,804	-4,205	2021/2022			390,648						
	Skyline College											
						245%						
9	Bldg 13 - Multiple Program Instructional Center											
	-2,943	-6,860	2022/2023				383,788					
	Canada College											
							235%					
11	Workforce and Economic Development Prosperity Center											
	-1,072	-2,499	2022/2023				381,289					
	Skyline College											
							233%					

**District Lecture Capacity/Load Ratios**

San Mateo County CCD

No.	Project			2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
	Lect ASF	WSCH	Occupan cy							
12	Bldg 5 - Library/Learning Resource Center									
	-614	-1,431	2024/202						379,858	
			5							
	Skyline College								223%	
13	Bldg 3 - Performing Arts Center Technology and Environmental Modernization									
	9,976	23,254	2024/202						403,112	
			5							
	Canada College								237%	

		2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
Lecture	Actual*/Projected	151,451	155,344	159,410	163,553	167,733	170,051	172,400
158,632	WSCH Cumulative Capacity	369,772	385,270	394,853	390,648	381,289	381,289	403,112

**District Lecture Capacity/Load Ratios**

San Mateo County CCD

No.	Project			2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
	Lect ASF	WSCH	Occupan cy	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
				244%	248%	248%	239%	227%	224%	234%
	Capacity/Load Ratio									



**District Laboratory Capacity/Load Ratios**

San Mateo County CCD

No.	Project	WSCH	Occupancy	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
7	Bldg 12 - Environmental Science 10,200 4,340 2018/2019									
	Skyline College									
3	Bldg 23 - Math and Science Building 6,267 3,634 2019/2020			100,914						
	Canada College 125%									
5	Bldg 19 - Emerging Technologies Center 8,140 4,471 2019/2020			105,385						
	College Of San Mateo 131%									
10	Bldg 1 - Social Science and Creative Arts 10,328 4,174 2020/2021				109,560					
	Skyline College 132%									
14	Bldgs 3A, 3B, 3C, 3D AND 3E - Removal of Portables -1,365 -531 2021/2022					109,029				
	Skyline College 128%									
9	Bldg 13 - Multiple Program Instructional Center 1,454 -923 2022/2023						108,106			
	Canada College 124%									
11	Workforce and Economic Development Prosperity Center -799 -263 2022/2023						107,843			
	Skyline College 124%									
12	Bldg 5 - Library/Learning Resource Center 256 -162 2024/2025							107,680		
	Skyline College 119%									

**District Laboratory Capacity/Load Ratios**

San Mateo County CCD

No.	Project			2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
	Lab ASF	WSCH	Occupan cy							
13	Bldg 3 - Performing Arts Center Technology and Environmental Modernization								108,061	
	979	381	2024/2025							
			5							
	Canada College								119%	

		2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
Laboratory	Actual*/Projected	80,540	82,758	84,902	87,132	89,454	90,687	91,961
229,808	WSCH Cumulative Capacity	92,940	105,385	109,560	109,029	107,843	107,843	108,061

**District Laboratory Capacity/Load Ratios**

San Mateo County CCD

No.	Project			2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
	Lab ASF	WSCH	Occupan cy	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
				115%	127%	129%	125%	121%	119%	118%
	Capacity/Load Ratio									

No.	Project				2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
	Off ASF	FTE	Occupancy								
4	Bldg 3 - Theater Modernization										
	0	0	2018/2019								
	College Of San Mateo										
6	Bldg 17 - Learning Communities										
	2,300	16	2018/2019								
	College Of San Mateo										
7	Bldg 12 - Environmental Science										
	600	4	2018/2019								
	Skyline College										
2	Bldg 1 - Center for Kinesiology and Human Performance										
	1,958	14	2019/2020	1,075							
	Canada College 143%										
3	Bldg 23 - Math and Science Building										
	-799	-6	2019/2020	1,069							
	Canada College 143%										
5	Bldg 19 - Emerging Technologies Center										
	-436	-3	2019/2020	1,066							
	College Of San Mateo 142%										
10	Bldg 1 - Social Science and Creative Arts										
	-1,537	-11	2020/2021		1,055						
	Skyline College 140%										
14	Bldgs 3A, 3B, 3C, 3D AND 3E - Removal of Portables										
	-134	-1	2021/2022			1,054					
	Skyline College 138%										

**District Office Capacity/Load Ratios**

San Mateo County CCD

No.	Project			2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
9	Bldg 13 - Multiple Program Instructional Center	759	5	2022/202			1,060			
				3						
	Canada College						137%			
11	Workforce and Economic Development Prosperity Center	2,376	17	2022/202			1,077			
				3						
	Skyline College						139%			
8	Bldg 9 - Library Modernization	-1,400	-10	2023/202				1,067		
				4						
	College Of San Mateo						137%			
12	Bldg 5 - Library/Learning Resource Center	154	1	2024/202					1,068	
				5						
	Skyline College								136%	
13	Bldg 3 - Performing Arts Center Technology and Environmental Modernization	760	5	2024/202					1,073	
				5						
	Canada College								137%	
15	Bldg 8 - Demolition and New Kinesiology Bldg	-428	-3	2024/202					1,070	
				5						
	College Of San Mateo								136%	

		2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
Office	Actual*/Projected	750	756	763	773	781	785	789
145,631	FTE Cumulative Capacity	1,040	1,066	1,055	1,054	1,077	1,067	1,070

**District Office Capacity/Load Ratios**

San Mateo County CCD

No.	Project			2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
	Off ASF	FTE	Occupan cy	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
				139%	141%	138%	136%	138%	136%	136%
	Capacity/Load Ratio									

Five Year Construction Plan  
**District Library Capacity/Load Ratios**  
 San Mateo County CCD

No.	Project	Lib ASF	Occupan cy	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
3	Bldg 23 - Math and Science Building	1,040	2019/2020	105,203						
	Canada College		0	137%						
10	Bldg 1 - Social Science and Creative Arts	-1,897	2020/2020		103,306					
	Skyline College		1	133%						
11	Workforce and Economic Development Prosperity Center	523	2022/2020				103,829			
	Skyline College		3	131%						
8	Bldg 9 - Library Modernization	-783	2023/2020					103,046		
	College Of San Mateo		4	129%						
12	Bldg 5 - Library/Learning Resource Center	-330	2024/2020						102,716	
	Skyline College		5	127%						

			2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
Library	Actual*/Projected	ASF	77,066	77,828	78,598	79,377	80,168	80,970	81,779
104,163	Cumulative	Capacity	104,163	105,203	103,306	103,306	103,829	103,046	102,716

**District Library Capacity/Load Ratios**

San Mateo County CCD

No.	Project										
	Lib ASF	Occupan cy	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026		
			2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026		
		Capacity/Load Ratio	135%	135%	131%	130%	130%	127%	126%		



No.	Project	AVTV ASF	Occupancy	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
9	Bldg 13 - Multiple Program Instructional Center	730	2022/202				12,717			
	Canada College		3							56%
11	Workforce and Economic Development Prosperity Center	1,640	2022/202				14,357			
	Skyline College		3							64%
8	Bldg 9 - Library Modernization	-7,965	2023/202					6,392		
	College Of San Mateo		4							28%
12	Bldg 5 - Library/Learning Resource Center	-832	2024/202						5,560	
	Skyline College		5							24%

		2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
AV/TV	Actual*/Projected	22,379	22,443	22,509	22,575	22,642	22,711	22,779
11,987	Cumulative Capacity	11,987	11,987	11,987	11,987	14,357	6,392	5,560

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

San Mateo County CCD

No.	Project										
	AVTV ASF	Occupancy	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026		
			2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026		
	Capacity/Load Ratio		54%	53%	53%	53%	63%	28%	24%		

**District Load Distribution**

Reference: Chancellor's Office Forecast

	Instructional Staff FTE	Total Campus WSCH	Off-Campus WSCH	On-Campus WSCH	P.E. Laboratory WSCH	On-Campus Lecture WSCH	On-Campus Laboratory WSCH
<b>Actual Fall</b>							
2016	776	238,583	4,481	234,102	11,274	145,424	77,404
2017	731	244,483	13,380	231,103	12,965	142,658	75,480
<b>Forecast</b>							
2018	742	250,496	13,402	237,094	12,944	146,535	77,620
2019	750	256,622	11,703	244,919	12,928	151,451	80,540
2020	756	262,862	11,750	251,112	13,010	155,344	82,758
2021	763	269,218	11,793	257,425	13,112	159,410	84,902
2022	773	275,691	11,844	263,847	13,162	163,553	87,132
2023	781	282,292	11,891	270,401	13,214	167,733	89,454
2024	785	285,858	11,910	273,948	13,210	170,051	90,687

**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						
	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
Canada College	52,942	51,582	50,429	52,100	54,404	56,252	58,151	60,101	62,104	63,460
College Of San Mateo	97,832	92,047	92,430	94,900	97,516	100,150	102,841	105,590	108,400	110,055
Skyline College	93,197	94,954	101,624	103,496	104,702	106,459	108,226	110,001	111,788	112,342
San Mateo District Office*										
<b>Total</b>	<u>243,971</u>	<u>238,583</u>	<u>244,483</u>	<u>250,496</u>	<u>256,622</u>	<u>262,862</u>	<u>269,218</u>	<u>275,691</u>	<u>282,292</u>	<u>285,858</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)
2018/2019	20,258	3	11,385	11,490	20,340	33,099	76,314
2019/2020	20,514	3	11,385	11,490	20,340	33,851	77,066
2020/2021	20,773	3	11,385	11,490	20,340	34,613	77,828
2021/2022	21,035	3	11,385	11,490	20,340	35,383	78,598
2022/2023	21,300	3	11,385	11,490	20,340	36,162	79,377
2023/2024	21,569	3	11,385	11,490	20,340	36,953	80,168
2024/2025	21,842	3	11,385	11,490	20,340	37,755	80,970

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**Library Load by Campus or Location**

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

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Campus	2018	2019	2020	2021	2022	2023	2024
Canada College	19,078 (25%)	19,344 (25%)	19,613 (25%)	19,885 (25%)	20,162 (25%)	20,363 (25%)	20,647 (26%)
College Of San Mateo	28,618 (38%)	28,823 (37%)	29,030 (37%)	29,238 (37%)	29,449 (37%)	29,903 (37%)	30,121 (37%)
Skyline College	28,618 (38%)	28,900 (38%)	29,185 (38%)	29,474 (38%)	29,766 (38%)	29,903 (37%)	30,202 (37%)
San Mateo District Office*	(0%)	(0%)	(0%)	(0%)	(0%)	(0%)	(0%)
<b>Total</b>	<u>76,314</u>	<u>77,066</u>	<u>77,828</u>	<u>78,598</u>	<u>79,377</u>	<u>80,168</u>	<u>80,970</u>

**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)
2018/2019	20,258	3	10,500	4,500	4,500	2,815	22,315
2019/2020	20,514	3	10,500	4,500	4,500	2,879	22,379
2020/2021	20,773	3	10,500	4,500	4,500	2,943	22,443
2021/2022	21,035	3	10,500	4,500	4,500	3,009	22,509
2022/2023	21,300	3	10,500	4,500	4,500	3,075	22,575
2023/2024	21,569	3	10,500	4,500	4,500	3,142	22,642
2024/2025	21,842	3	10,500	4,500	4,500	3,211	22,711

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

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

Campus	2018	2019	2020	2021	2022	2023	2024
Canada College	5,556 (25%)	5,595 (25%)	5,633 (25%)	5,672 (25%)	5,711 (25%)	5,796 (26%)	5,859 (26%)
College Of San Mateo	8,368 (38%)	8,370 (37%)	8,371 (37%)	8,373 (37%)	8,375 (37%)	8,400 (37%)	8,426 (37%)
Skyline College	8,390 (38%)	8,414 (38%)	8,439 (38%)	8,463 (38%)	8,488 (38%)	8,446 (37%)	8,426 (37%)
San Mateo District Office*	(0%)	(0%)	(0%)	(0%)	(0%)	(0%)	(0%)
<b>Total</b>	<u>22,315</u>	<u>22,379</u>	<u>22,443</u>	<u>22,509</u>	<u>22,575</u>	<u>22,642</u>	<u>22,711</u>





No.	Project			2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
	Lect ASF	WSCH	Occupancy							
2	Bldg 1 - Center for Kinesiology and Human Performance			673	1,423	2019/202	75,617			
			0							
	Canada College					239%				
3	Bldg 23 - Math and Science Building			4,388	9,277	2019/202	84,894			
			0							
	Canada College					268%				
9	Bldg 13 - Multiple Program Instructional Center			-2,943	-6,222	2022/202	78,672			
			3							
	Canada College					223%				
13	Bldg 3 - Performing Arts Center Technology and Environmental Modernization			9,976	21,091	2024/202			99,763	
			5							
	Canada College							267%		

		2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
Lecture	Actual*/Projected	31,690	32,852	34,045	35,270	36,528	37,381	38,251
35,094	WSCH Cumulative Capacity	74,195	84,894	84,894	84,894	78,672	78,672	99,763

**Campus Lecture Capacity/Load Ratios**

Canada College

No.	Project			2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
	Lect ASF	WSCH	Occupan cy	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
				234%	258%	249%	241%	215%	210%	261%
	Capacity/Load Ratio									

**Campus Laboratory Capacity/Load Ratios**

Canada College

No.	Project	WSCH	Occupancy	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
3	Bldg 23 - Math and Science Building	6,267	3,634	2019/202	21,279					
			0							
	Canada College				129%					
9	Bldg 13 - Multiple Program Instructional Center	1,454	-923	2022/202			20,357			
			3							
	Canada College						110%			
13	Bldg 3 - Performing Arts Center Technology and Environmental Modernization	979	381	2024/202					20,738	
			5							
	Canada College								105%	

		2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
Laboratory	Actual*/Projected	16,524	17,156	17,779	18,475	19,192	19,670	20,182
40,436	WSCH Cumulative Capacity	17,646	21,279	21,279	21,279	20,357	20,357	20,738

**Campus Laboratory Capacity/Load Ratios**

Canada College

No.	Project			2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
	Lab ASF	WSCH	Occupan cy	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
				107%	124%	120%	115%	106%	103%	103%
	Capacity/Load Ratio									

**Campus Office Capacity/Load Ratios**

Canada College

No.	Project											
	Off ASF	FTE	Occupancy	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026		
2	Bldg 1 - Center for Kinesiology and Human Performance											
	1,958	14	2019/202	197								
			0									
	Canada College			102%								
3	Bldg 23 - Math and Science Building											
	-799	-6	2019/202	191								
			0									
	Canada College			99%								
9	Bldg 13 - Multiple Program Instructional Center											
	759	5	2022/202				196					
			3									
	Canada College			100%								
13	Bldg 3 - Performing Arts Center Technology and Environmental Modernization											
	760	5	2024/202						202			
			5									
	Canada College			101%								

			2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
Office	Actual*/Projected		193	194	195	197	198	199	200
25,568	FTE Cumulative Capacity		183	191	191	191	196	196	202

**Campus Office Capacity/Load Ratios**

Canada College

No.	Project			2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
	Off ASF	FTE	Occupan cy	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
				2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
	Capacity/Load Ratio			95%	98%	98%	97%	99%	99%	101%





**Campus Library Capacity/Load Ratios**

Canada College

No.	Project										
		Lib ASF	Occupan cy	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	
				2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	
				Capacity/Load Ratio	141%	145%	143%	141%	139%	137%	136%

No.	Project	AVTV ASF	Occupancy	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
9	Bldg 13 - Multiple Program Instructional Center	730	2022/202				2,449			
	Canada College		3				43%			

		2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
AV/TV	Actual*/Projected	5,595	5,633	5,672	5,711	5,796	5,859	5,877
1,719	Cumulative Capacity	1,719	1,719	1,719	1,719	2,449	2,449	2,449

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

Canada College

No.	Project										
	AVTV ASF	Occupancy	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026		
			2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026		
	Capacity/Load Ratio		31%	31%	30%	30%	42%	42%	42%		

**Campus Load Distribution**

Reference: Chancellor's Office Forecast

	Instructional Staff FTE	Total Campus WSCH	Off-Campus WSCH	On-Campus WSCH	P.E. Laboratory WSCH	On-Campus Lecture WSCH	On-Campus Laboratory WSCH
<b>Actual Fall</b>							
2016	189	51,582	1,052	50,529	2,163	32,839	15,528
2017	189	50,429	4,080	46,349	2,118	29,075	15,156
<b>Forecast</b>							
2018	192	52,100	4,100	48,000	2,141	30,168	15,696
2019	193	54,404	4,102	50,302	2,088	31,690	16,524
2020	194	56,252	4,106	52,146	2,138	32,852	17,156
2021	195	58,151	4,111	54,040	2,216	34,045	17,779
2022	197	60,101	4,117	55,984	2,239	35,270	18,475
2023	198	62,104	4,124	57,981	2,261	36,528	19,192
2024	199	63,460	4,125	59,336	2,284	37,381	19,670

**Campus Worksheet for Computing FTE Instruction Staff**

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
<b>Instructors</b>	177.0		177.0
<b>Counselors</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	9.0		9.0
<b>Department Administrators</b>	4.0		4.0
<b>Librarians</b> Include certificated director of audio/visual, et. al.	2.4		2.4
<b>Institutional Administrators</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	3.0	3.0	
<b>Fall 2018 Totals</b>	195.4	3.0	192.4

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.

**Campus Worksheet for Computing FTE Instruction Staff**

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
<b>Instructors</b>	178.0		178.0
<b>Counselors</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	9.0		9.0
<b>Department Administrators</b>	4.0		4.0
<b>Librarians</b> Include certificated director of audio/visual, et. al.	2.4		2.4
<b>Institutional Administrators</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	3.0	3.0	
<b>Fall 2019 Totals</b>	196.4	3.0	193.4

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

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

**Campus Worksheet for Computing FTE Instruction Staff**

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
<b>Instructors</b>	179.0		179.0
<b>Counselors</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	9.0		9.0
<b>Department Administrators</b>	4.0		4.0
<b>Librarians</b> Include certificated director of audio/visual, et. al.	2.4		2.4
<b>Institutional Administrators</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	3.0	3.0	
<b>Fall 2020 Totals</b>	197.4	3.0	194.4

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

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

**Campus Worksheet for Computing FTE Instruction Staff**

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
<b>Instructors</b>	180.0		180.0
<b>Counselors</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	9.0		9.0
<b>Department Administrators</b>	4.0		4.0
<b>Librarians</b> Include certificated director of audio/visual, et. al.	2.4		2.4
<b>Institutional Administrators</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	3.0	3.0	
<b>Fall 2021 Totals</b>	198.4	3.0	195.4

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

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



**Campus Worksheet for Computing FTE Instruction Staff**

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
<b>Instructors</b>	181.0		181.0
<b>Counselors</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	10.0		10.0
<b>Department Administrators</b>	4.0		4.0
<b>Librarians</b> Include certificated director of audio/visual, et. al.	2.4		2.4
<b>Institutional Administrators</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	3.0	3.0	
<b>Fall 2022 Totals</b>	200.4	3.0	197.4

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

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

**Campus Worksheet for Computing FTE Instruction Staff**

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
<b>Instructors</b>	182.0		182.0
<b>Counselors</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	10.0		10.0
<b>Department Administrators</b>	4.0		4.0
<b>Librarians</b> Include certificated director of audio/visual, et. al.	2.4		2.4
<b>Institutional Administrators</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	3.0	3.0	
<b>Fall 2023 Totals</b>	201.4	3.0	198.4

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.

**Campus Worksheet for Computing FTE Instruction Staff**

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
<b>Instructors</b>	183.0		183.0
<b>Counselors</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	10.0		10.0
<b>Department Administrators</b>	4.0		4.0
<b>Librarians</b> Include certificated director of audio/visual, et. al.	2.4		2.4
<b>Institutional Administrators</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	3.0	3.0	
<b>Fall 2024 Totals</b>	202.4	3.0	199.4

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

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

**Cum Sum of Existing and Proposed Space, 2019 - 2025**

Canada College

**Cumulative Summary of Existing and Proposed Areas, 2019-2025**

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	35,094	40,436	25,568	27,341	1,719	1,841	20,999	3,976	53,814	210,788
2 2019/2020	Bldg 1 - Center for Kinesiology and Human Performance									
	673		1,958						31,348	33,979
	35,767		27,526						85,162	244,767
3 2019/2020	Bldg 23 - Math and Science Building									
	4,388	6,267	-799	1,040					-3,950	6,946
	40,155	46,703	26,727	28,381					81,212	251,713
9 2022/2023	Bldg 13 - Multiple Program Instructional Center									
	-2,943	1,454	759		730					
	37,212	48,157	27,486		2,449					
13 2024/2025	Bldg 3 - Performing Arts Center Technology and Environmental Modernization									
	9,976	979	760						-1,365	10,350
	47,188	49,136	28,246						79,847	262,063
<b>Total Existing and Proposed Space</b>										
	47,188	49,136	28,246	28,381	2,449	1,841	20,999	3,976	79,847	262,063

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

	Net ASF	ASF/100 WSCH	Capacity WSCH
Totals . . . . .	35,094	47.3	74,195

**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 Technolog		385	
0116 Agricultural Power Equipment Technolo		856		1000 Fine and Applied Arts	4,770	257	1,856
0200 Architecture and Related Technologies		257		1100 Foreign Language		150	
0300 Environmental Sciences and Technologi		235		1200 Health	2,912	214	1,361
0400 Biological Sciences	5,773	235	2,457	1300 Family and Consumer Sciences	4,637	257	1,804
0500 Business and Management	3,940	128	3,078	1400 Law		150	
0600 Media and Communications	2,626	214	1,227	1500 Humanities (Letters)		150	
0700 Information Technology		171		1600 Library Science		150	
0800 Education	1,125	321	350	1700 Mathematics		150	
0900 Engineering & Industrial Technologies	2,440	321	760	1800 Military Studies		214	
0945 Industrial Systems Technology and Mai		556		1900 Physical Sciences	6,430	257	2,502
0946 Environmental Control Technology (HV		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	5,783	257	2,250
0952 Construction Crafts Technology		749					
Totals . . . . .					40,436		17,646
Campus Avg Lab ASF/100 WSCH						229	

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

	Net ASF	ASF per FTE	Capacity FTE
Totals . . . . .	25,568	140	183

**Project Intent And Scope**

Canada College

District Priority : **2 Bldg 1 - Center for Kinesiology and Human Performance**

Project Type :  Site Acquisition  New Construction  Reconstruction  
 Replacement  Infrastructure  Equipment

Total Estimated Costs : \$88,000,000

Anticipated Source(s) of Funds : Non-State

Funds :

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

**Anticipated Time Schedule**

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
Estimated Cost		\$3,141,000	\$1,651,000	\$82,692,000	\$516,000	

**Explain why this project is needed:**

This project constructs 62,832 ASF/ 88,000 GSF of new facilities to respond to the growing demand for programs in fitness, wellness and aquatics for both instructional and community needs. The project proposes to replace the existing 43 year old Building 1, the Physical Education Building, with a modernized facility that supports the academic programs offered by the College. These programs include the completion of certificate degrees and transfers in Kinesiology and Human Performance. In addition the project includes 18,000 asf of space to house exercise facilities for the general community at large operated by Enterprise

The project includes the addition of two outside pools

District Priority No.: **2 Bldg 1 - 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	1,400		3,377			58,055	62,832
Project Secondary	-727		-1,419			-26,707	-28,853
Project Net ASF	673		1,958			31,348	33,979

**Project Net Capacity**

Classrooms, Classroom Service (Room Type 100's)	Net ASF	ASF/100 WSCH	Capacity WSCH
<b>Classroom Totals . . . . .</b>	<b>673</b>	47.3	<b>1,423</b>

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

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

Office and Office Service Areas (Room Type 300's)	Net ASF	ASF per FTE	Capacity FTE
<b>Office Totals . . . . .</b>	<b>1,958</b>	140	<b>13.99</b>

**Project Intent And Scope**

Canada College

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District Priority : **3 Bldg 23 - Math and Science Building**

Project Type :  Site Acquisition  New Construction  Reconstruction  
 Replacement  Infrastructure  Equipment

Total Estimated Costs : \$54,999,000

Anticipated Source(s) of Funds : Non-State

Funds :

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

**Anticipated Time Schedule**

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
Estimated Cost		\$1,873,000	\$1,965,000	\$48,861,000	\$2,300,000	

**Explain why this project is needed:**

The Facilities Master Plan identifies two possible locations for a new Science and Technology Building. Either location would help to anchor and define the North Quad area of the campus. The new building should also house large lecture halls to improve the utilization of campus facilities



**Project Intent And Scope**

Canada College

District Priority No.: **3 Bldg 23 - Math and Science Building**

**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	5,965	22,526	1,640	1,040		1,250	32,421
Project Secondary	-1,577	-16,259	-2,439			-5,200	-25,475
Project Net ASF	4,388	6,267	-799	1,040		-3,950	6,946

**Project Net Capacity**

Classrooms, Classroom Service (Room Type 100's)	Net ASF	ASF/100 WSCH	Capacity WSCH
<b>Classroom Totals . . . . .</b>	<b>4,388</b>	47.3	<b>9,277</b>

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

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
0400 Anatomy and Physiology	4,032	235	1,716	0400 Anatomy and Physiology	-1,303	235	-554
0400 Biology, General	5,544	235	2,359	0400 Biology, General	-4,502	235	-1,916
0400 Microbiology	1,848	235	786				
0700 Information Technology, General	3,840	171	2,246	0900 Engineering, General (requires Calcul	-2,440	321	-760
1200 Radiologic Technology	2,222	214	1,038	1200 Radiologic Technology	-1,584	214	-740
1900 Astronomy	3,024	257	1,177	1900 Chemistry, General	-4,768	257	-1,855
1900 Earth Science	2,016	257	784	1900 Physical Sciences, General	-1,662	257	-647
				<b>Laboratory Totals . . . . .</b>	<b>6,267</b>		<b>3,634</b>

Office and Office Service Areas (Room Type 300's)	Net ASF	ASF per FTE	Capacity FTE
<b>Office Totals . . . . .</b>	<b>-799</b>	140	<b>-5.71</b>

**Project Intent And Scope**

Canada College

District Priority : **9 Bldg 13 - Multiple Program Instructional Center**

Project Type :  Site Acquisition  New Construction  Reconstruction  
 Replacement  Infrastructure  Equipment

Total Estimated Costs : \$19,611,000

Anticipated Source(s) of State and Non-State

Funds :

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

**Anticipated Time Schedule**

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2019/2020	2019/2020	2020/2021	2020/2021	2022/2023
Estimated Cost		\$652,000	\$997,000	\$16,502,000	\$1,460,000	

**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 restroom facilities, corridors and vertical circulation systems. The modernization will serve several purposes: It will provide housing for one of two animation labs which are not co-located with the digital media program and will deactivate space in an existing relocatable building. It will provide more flexible classroom layouts and. It will provide a new Distance Learning facility. It addresses problems associated with facility accessibility for ADA compliance. As part of the mechanical work, BMS controls and existing AC units serving computer labs are replaced. 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. Shared office space for adjunct faculty and meeting room capacity are part of this project.

**Project Intent And Scope**

Canada College

District Priority No.: **9 Bldg 13 - 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	6,059	10,301	3,604		730	925	21,619
Project Secondary	-9,002	-8,847	-2,845			-925	-21,619
Project Net ASF	-2,943	1,454	759		730		0

**Project Net Capacity**

Classrooms, Classroom Service (Room Type 100's)	Net ASF	ASF/100 WSCH	Capacity WSCH
<b>Classroom Totals . . . . .</b>	<b>-2,943</b>	<b>47.3</b>	<b>-6,222</b>

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

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
0600 Digital Media	1,785	214	834	0500 Business and Commerce, General	-3,940	128	-3,078
1300 Interior Design and Merchandising	3,428	257	1,334	0600 Digital Media	-1,059	214	-495
4900 Other Interdisciplinary Studies	5,088	257	1,980	1300 Interior Design and Merchandising	-2,700	257	-1,051
				4900 Other Interdisciplinary Studies	-1,148	257	-447
				<b>Laboratory Totals . . . . .</b>	<b>1,454</b>		<b>-923</b>

Office and Office Service Areas (Room Type 300's)	Net ASF	ASF per FTE	Capacity FTE
<b>Office Totals . . . . .</b>	<b>759</b>	<b>140</b>	<b>5.42</b>

**Project Intent And Scope**

Canada College

District Priority : **13 Bldg 3 - Performing Arts Center Technology and Environmental Modernization**

Project Type :     Site Acquisition                       New Construction                       Reconstruction  
                           Replacement                                       Infrastructure                                       Equipment

Total Estimated Costs : \$43,522,000

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

Funds :

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

**Anticipated Time Schedule**

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2021/2022	2021/2022	2021/2022	2021/2022	2024/2025
Estimated Cost		\$1,614,000	\$1,970,000	\$39,506,000	\$432,000	

**Explain why this project is needed:**

This project addresses academic issues brought about by changes in pedagogy over the past 40 years. Significant changes have occurred in the technologies that support the teaching of the fine arts and performing arts. This has had an impact on the ability of the college to provide instruction on technical aspects of theater production and operation. In the theater, lighting, sound systems and backstage support rooms require renovation in order to properly train students in the use of new technologies.

The visual arts and music program spaces need to be reconfigured to provide for the technological changes as well as providing 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.

**Project Intent And Scope**

Canada College

District Priority No.: **13 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	4,200	7,490	4,250			23,793	39,733
Project Secondary	5,776	-6,511	-3,490			-25,158	-29,383
Project Net ASF	9,976	979	760			-1,365	10,350

**Project Net Capacity**

Classrooms, Classroom Service (Room Type 100's)	Net ASF	ASF/100 WSCH	Capacity WSCH
<b>Classroom Totals . . . . .</b>	<b>9,976</b>	<b>47.3</b>	<b>21,091</b>

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

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
1000 Art (Painting, Drawing and Sculpture)	2,400	257	934	1000 Art (Painting, Drawing and Sculpture)	-2,405	257	-936
				1000 Dramatic Arts	-209	257	-81
				1000 Fine and Applied Arts	-744	257	-289
1000 Music	1,740	257	677	1000 Music	-1,216	257	-473
1300 Fashion	2,150	257	837	1300 Fashion	-1,937	257	-754
4900 General Studies	1,200	257	467				
				<b>Laboratory Totals . . . . .</b>	<b>979</b>		<b>381</b>

Office and Office Service Areas (Room Type 300's)	Net ASF	ASF per FTE	Capacity FTE
<b>Office Totals . . . . .</b>	<b>760</b>	<b>140</b>	<b>5.43</b>





**Campus Lecture Capacity/Load Ratios**

College Of San Mateo

No.	Project			2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
	Lect ASF	WSCH	Occupan cy	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
				229%	222%	215%	209%	203%	200%	196%
	Capacity/Load Ratio									





**Campus Laboratory Capacity/Load Ratios**

College Of San Mateo

No.	Project			2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
	Lab ASF	WSCH	Occupan cy	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
				142%	152%	148%	143%	139%	137%	134%
	Capacity/Load Ratio									

**Campus Office Capacity/Load Ratios**

College Of San Mateo

No.	Project	Off ASF	FTE	Occupancy	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
4	Bldg 3 - Theater Modernization	0	0	2018/2019							
	College Of San Mateo										
6	Bldg 17 - Learning Communities	2,300	16	2018/2019							
	College Of San Mateo										
5	Bldg 19 - Emerging Technologies Center	-436	-3	2019/2020	451						
	College Of San Mateo				159%						
8	Bldg 9 - Library Modernization	-1,400	-10	2023/2024					441		
	College Of San Mateo								153%		
15	Bldg 8 - Demolition and New Kinesiology Bldg	-428	-3	2024/2025						438	
	College Of San Mateo									151%	

		2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
Office	Actual*/Projected FTE	284	285	286	287	288	289	290
61,233	Cumulative Capacity	437	451	451	451	451	441	438

**Campus Office Capacity/Load Ratios**

College Of San Mateo

No.	Project			2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
	Off ASF	FTE	Occupan cy	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
				154%	158%	158%	157%	156%	152%	151%
	Capacity/Load Ratio									

**Campus Library Capacity/Load Ratios**

College Of San Mateo

No.	Project	Lib ASF	Occupan cy	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
8	Bldg 9 - Library Modernization -783 2023/202 4							41,795		
	College Of San Mateo							140%		

		2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
Library	Actual*/Projected	28,823	29,030	29,238	29,449	29,903	30,121	30,422
42,578	Cumulative Capacity	42,578	42,578	42,578	42,578	42,578	41,795	41,795

**Campus Library Capacity/Load Ratios**

College Of San Mateo

No.	Project										
	Lib ASF	Occupan cy	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026		
			2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026		
	Capacity/Load Ratio		148%	147%	146%	145%	142%	139%	137%		

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

College Of San Mateo

No.	Project	AVTV ASF	Occupancy	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
8	Bldg 9 - Library Modernization	-7,965	2023/2024					952		
	College Of San Mateo							11%		

		2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
AV/TV	Actual*/Projected	8,370	8,371	8,373	8,375	8,400	8,426	8,451
8,917	Cumulative Capacity	8,917	8,917	8,917	8,917	8,917	952	952

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

College Of San Mateo

No.	Project										
	AVTV ASF	Occupancy	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026		
			2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026		
	Capacity/Load Ratio		107%	107%	106%	106%	106%	11%	11%		



**Campus Load Distribution**

Reference: Chancellor's Office Forecast

	Instructional Staff FTE	Total Campus WSCH	Off-Campus WSCH	On-Campus WSCH	P.E. Laboratory WSCH	On-Campus Lecture WSCH	On-Campus Laboratory WSCH
<b>Actual Fall</b>							
2016	281	92,047	1,464	90,584	4,620	55,890	30,074
2017	282	92,430	5,398	87,032	6,127	53,699	27,206
<b>Forecast</b>							
2018	283	94,900	5,400	89,500	6,122	55,356	28,023
2019	284	97,516	5,402	92,114	6,126	56,926	29,062
2020	285	100,150	5,408	94,742	6,130	58,551	30,062
2021	286	102,841	5,409	97,432	6,128	60,310	30,993
2022	287	105,590	5,417	100,173	6,131	62,107	31,935
2023	288	108,400	5,420	102,980	6,138	63,899	32,943
2024	289	110,055	5,426	104,630	6,142	64,975	33,513

**Campus Worksheet for Computing FTE Instruction Staff**

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
<b>Instructors</b>	244.0		244.0
<b>Counselors</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	25.0		25.0
<b>Department Administrators</b>	11.0		11.0
<b>Librarians</b> Include certificated director of audio/visual, et. al.	3.0		3.0
<b>Institutional Administrators</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	3.0	3.0	
<b>Fall 2018 Totals</b>	286.0	3.0	283.0

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

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

**Load Distribution and Staff Forecast**

College Of San Mateo

**Campus Worksheet for Computing FTE Instruction Staff**

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
<b>Instructors</b>	245.0		245.0
<b>Counselors</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	25.0		25.0
<b>Department Administrators</b>	11.0		11.0
<b>Librarians</b> Include certificated director of audio/visual, et. al.	3.0		3.0
<b>Institutional Administrators</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	3.0	3.0	
<b>Fall 2019 Totals</b>	287.0	3.0	284.0

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

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

**Load Distribution and Staff Forecast**

College Of San Mateo

**Campus Worksheet for Computing FTE Instruction Staff**

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
<b>Instructors</b>	246.0		246.0
<b>Counselors</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	25.0		25.0
<b>Department Administrators</b>	11.0		11.0
<b>Librarians</b> Include certificated director of audio/visual, et. al.	3.0		3.0
<b>Institutional Administrators</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	3.0	3.0	
<b>Fall 2020 Totals</b>	288.0	3.0	285.0

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.  
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**Load Distribution and Staff Forecast**

College Of San Mateo

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(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
<b>Instructors</b>	247.0		247.0
<b>Counselors</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	25.0		25.0
<b>Department Administrators</b>	11.0		11.0
<b>Librarians</b> Include certificated director of audio/visual, et. al.	3.0		3.0
<b>Institutional Administrators</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	3.0	3.0	
<b>Fall 2021 Totals</b>	289.0	3.0	286.0

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

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**Load Distribution and Staff Forecast**

College Of San Mateo

**Campus Worksheet for Computing FTE Instruction Staff**

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<b>Instructors</b>	248.0		248.0
<b>Counselors</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	25.0		25.0
<b>Department Administrators</b>	11.0		11.0
<b>Librarians</b> Include certificated director of audio/visual, et. al.	3.0		3.0
<b>Institutional Administrators</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	3.0	3.0	
<b>Fall 2022 Totals</b>	290.0	3.0	287.0

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

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<b>Instructors</b>	249.0		249.0
<b>Counselors</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	25.0		25.0
<b>Department Administrators</b>	11.0		11.0
<b>Librarians</b> Include certificated director of audio/visual, et. al.	3.0		3.0
<b>Institutional Administrators</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	3.0	3.0	
<b>Fall 2023 Totals</b>	291.0	3.0	288.0

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.

**Campus Worksheet for Computing FTE Instruction Staff**

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(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
<b>Instructors</b>	250.0		250.0
<b>Counselors</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	25.0		25.0
<b>Department Administrators</b>	11.0		11.0
<b>Librarians</b> Include certificated director of audio/visual, et. al.	3.0		3.0
<b>Institutional Administrators</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	3.0	3.0	
<b>Fall 2024 Totals</b>	292.0	3.0	289.0

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, 2019 - 2025**

College Of San Mateo

**Cumulative Summary of Existing and Proposed Areas, 2019-2025**

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	61,589	97,804	61,233	42,578	8,917	71,398	15,179	26,245	81,218	466,161
4 2018/2019 Bldg 3 - Theater Modernization										
5 2019/2020 Bldg 19 - Emerging Technologies Center										
	-212	8,140	-436						-7,496	-4
	61,377	105,944	60,797						73,722	466,157
6 2018/2019 Bldg 17 - Learning Communities										
			2,300						6,645	8,945
			63,097						80,367	475,102
8 2023/2024 Bldg 9 - Library Modernization										
			-1,400	-783	-7,965				8,581	-1,567
			61,697	41,795	952				88,948	473,535
15 2024/2025 Bldg 8 - Demolition and New Kinesiology Bldg										
			-428						20,322	19,894
			61,269						109,270	493,429
<b>Total Existing and Proposed Space</b>	61,377	105,944	61,269	41,795	952	71,398	15,179	26,245	109,270	493,429

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

	Net ASF	ASF/100 WSCH	Capacity WSCH
Totals . . . . .	61,589	47.3	130,209

**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 Technolog		385	
0116 Agricultural Power Equipment Technolo		856		1000 Fine and Applied Arts	21,375	257	8,317
0200 Architecture and Related Technologies		257		1100 Foreign Language		150	
0300 Environmental Sciences and Technologi	2,321	235	988	1200 Health	10,734	214	5,016
0400 Biological Sciences	8,383	235	3,567	1300 Family and Consumer Sciences		257	
0500 Business and Management	2,237	128	1,748	1400 Law		150	
0600 Media and Communications	7,127	214	3,330	1500 Humanities (Letters)	732	150	488
0700 Information Technology	2,097	171	1,226	1600 Library Science		150	
0800 Education		321		1700 Mathematics		150	
0900 Engineering & Industrial Technologies	13,161	321	4,100	1800 Military Studies		214	
0945 Industrial Systems Technology and Mai		556		1900 Physical Sciences	16,433	257	6,394
0946 Environmental Control Technology (HV		556		2000 Psychology		150	
0947 Diesel Technology		856		2100 Public and Protective Services	3,171	214	1,482
0948 Automotive Technology		856		2200 Social Sciences		150	
0949 Automotive Collison Repair		856		3000 Commercial Services	10,033	214	4,688
0950 Aeronautical and Aviation Technology		749		4900 Interdisciplinary Studies		257	
0952 Construction Crafts Technology		749					
Totals . . . . .					97,804		41,345
Campus Avg Lab ASF/100 WSCH						237	

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

	Net ASF	ASF per FTE	Capacity FTE
Totals . . . . .	61,233	140	437

**Project Intent And Scope**

College Of San Mateo

District Priority : **1 Water Supply Tank Replacement**

Project Type :     Site Acquisition                       New Construction                       Reconstruction  
                           Replacement                                       Infrastructure                                       Equipment

Total Estimated Costs : \$5,284,000

Anticipated Source(s) of State and Non-State

Funds :

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

**Anticipated Time Schedule**

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2019/2020	2019/2020	2020/2021		2020/2021
Estimated Cost		\$194,000	\$293,000	\$4,797,000		

**Explain why this project is needed:**

During a recent cleaning and inspection of the existing 500,000-gallon campus water storage tank performed in April 2017, inspection divers discovered degradation of the interior tank liner. This puts the tank, and the hillside it resides on, at a significant risk of failure and seriously impacts the quality of the water. As the tank supplies water to the entire campus for both domestic use and fire protection, loss of the tank would be severely detrimental to both campus operations and fire life safety. The campus is also an Emergency Operation Center and unreliable water greatly puts the community at risk in times of emergency.

The tank liner is a thick layer of cold tar has buckled and is crumbling throughout the tank. This water storage tank supplies domestic, irrigation and fire water for the entire campus thru a triplex booster pump system and dedicated fire pumps (electric-normal operations, diesel direct drive-emergency operations). The tank is supplied water from a public water system (California Water Company), but due to the location and topography of the campus the large storage tank is required to supply and maintain flow rate and pressure for domestic and fire water demands.

The degraded liner condition put the water quality and usage at risk. Unlined areas of the tank are subject to biofilm and algae growth which use up the free disinfectant residual, creating water quality issues. Additionally, the degraded liner is breaking up into pieces that could lodge in the domestic or fire water outlets and/or pumps limiting available water. Replacement of the liner is possible, but would take the tank offline for two to three months to complete. The tank age of almost 60 years makes capital investment into the liner replacement questionable. The tank is reaching its useful life and replacement is warranted.

A replacement tank could be completed while the existing tank remains online with only short periods of system downtime for cutover. The campus FTE population, size of campus building as well as current fire code require a replacement tank greater in volume than the existing tank.

This project replaces the existing tank considering the new design standards of the American Waterworks Association (AWWA) used in the design of steel and concrete water storage tanks, American Society of Civil Engineers (ASCE) used in the design of non-building and utility infrastructure, California Fire Code, as well as those standards used in the structural design review by the DSA.

**Project Intent And Scope**

College Of San Mateo

District Priority No.: **1 Water Supply Tank Replacement**

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

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

**Project Net Capacity**

Classrooms, Classroom Service (Room Type 100's)	Net ASF	ASF/100 WSCH	Capacity WSCH
<b>Classroom Totals . . . . .</b>	<b>0</b>	<b>47.3</b>	<b>0</b>

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

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

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

**Project Intent And Scope**

College Of San Mateo

District Priority : **4 Bldg 3 - Theater Modernization**

Project Type :     Site Acquisition                       New Construction                       Reconstruction  
                           Replacement                                       Infrastructure                                       Equipment

Total Estimated Costs : \$12,000,000

Anticipated Source(s) of Funds : Non-State

Funds :

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

**Anticipated Time Schedule**

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2015/2016	2015/2016	2017/2018	2017/2018	2018/2019
Estimated Cost		\$456,000	\$574,000	\$10,970,000	\$0	

**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.: **4 Bldg 3 - Theater 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			154			14,410	14,564
Project Secondary			-154			-14,410	-14,564
Project Net ASF							0

**Project Net Capacity**

Classrooms, Classroom Service (Room Type 100's)	Net ASF	ASF/100 WSCH	Capacity WSCH
<b>Classroom Totals . . . . .</b>	<b>0</b>	47.3	<b>0</b>

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

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

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

**Project Intent And Scope**

College Of San Mateo

District Priority : **5 Bldg 19 - Emerging Technologies Center**

Project Type :     Site Acquisition                       New Construction                       Reconstruction  
                           Replacement                                       Infrastructure                                       Equipment

Total Estimated Costs : \$60,000,000

Anticipated Source(s) of Funds : Non-State

Funds :

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

**Anticipated Time Schedule**

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2016/2017	2016/2017	2017/2018	2018/2019	2019/2020
Estimated Cost		\$1,402,000	\$1,262,000	\$55,736,000	\$1,600,000	

**Explain why this project is needed:**

The replacements of Buildings 19 and 12 will allow for the construction of new state-of-the-art building for 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.

Buildings 12 and 19 were constructed in 1963 and have outlived their usefulness and capabilities to effectively deliver the high tech programs of today.

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

**Project Intent And Scope**

College Of San Mateo

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, 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.

The Emerging Technologies Building has been selected as the best candidate to house these programs for several reasons. The location of the building can be more central to the existing campus and will improve accessibility to all students. The building's size when coupled with the removal of Building 12 is an excellent fit for the program without expanding the campus space requirements.

The 44 year-old Building 19 will be replaced along with the 44 year-old Building 12 to provide for a state of the art technology-learning center. By using internal connectivity with high-end capacity the new facility will be 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. Every effort will be made to incorporate the principles of sustainability in the final design.

The opportunities this replacement 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 replacing Building 19 with a modern building we will exceed the goals of the 2006 Master Plan and create a teaching/learning environment that will serve the students and the community for another forty years.



**Project Intent And Scope**

College Of San Mateo

District Priority No.: **5 Bldg 19 - Emerging Technologies Center**

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

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary	7,000	22,500	2,300			2,600	34,400
Project Secondary	-7,212	-14,360	-2,736			-10,096	-34,404
Project Net ASF	-212	8,140	-436			-7,496	-4

**Project Net Capacity**

Classrooms, Classroom Service (Room Type 100's)	Net ASF	ASF/100 WSCH	Capacity WSCH
<b>Classroom Totals . . . . .</b>	<b>-212</b>	<b>47.3</b>	<b>-448</b>

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

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
0700 Computer Information Systems	8,500	171	4,971	0700 Computer Information Systems	-1,276	171	-746
0900 Drafting Technology	5,000	321	1,558	0900 Drafting Technology	-4,440	321	-1,383
0900 Electronics and Electric Technology	6,000	321	1,869	0900 Electronics and Electric Technology	-6,403	321	-1,995
0900 Engineering, General (requires Calcul	3,000	321	935	0900 Engineering, General (requires Calcul	-1,994	321	-621
				2100 Fire Technology	-247	214	-115
				<b>Laboratory Totals . . . . .</b>	<b>8,140</b>		<b>4,471</b>

Office and Office Service Areas (Room Type 300's)	Net ASF	ASF per FTE	Capacity FTE
<b>Office Totals . . . . .</b>	<b>-436</b>	<b>140</b>	<b>-3.11</b>

**Project Intent And Scope**

College Of San Mateo

District Priority : **6 Bldg 17 - Learning Communities**

Project Type :     Site Acquisition                       New Construction                       Reconstruction  
                           Replacement                                       Infrastructure                                       Equipment

Total Estimated Costs : \$3,300,000

Anticipated Source(s) of Funds : Non-State

Funds :

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

**Anticipated Time Schedule**

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2016/2017	2016/2017	2017/2018	2017/2018	2018/2019
Estimated Cost		\$147,000	\$168,000	\$2,985,000	\$0	

**Explain why this project is needed:**

Building 17 is currently houses faculty offices. These offices are vacated as the faculty are moved to other offices on campus.

B17 is then reconfigured to provide for learning communities space which is intended to provide students from varying social and cultural backgrounds with a comfortable and user-friendly environment for sharing and easing their campus learning experiences. They meet there, hang out, and receive supplemental instruction and support.

Learning Communities are cohort-based programs that link instructors across disciplines and connect people who share common academic goals and attitudes. CSM's learning communities offer an innovative and exciting approach to learning designed for student success. While each program is unique, common features include:

- Two or more classes working together with common themes, content, and materials
  - A group of students and faculty working collaboratively in a friendly, supportive atmosphere
  - An exploration of the connections between disciplines
  - Specialized counseling and transfer support, free tutoring, mentoring, and academic support
- Enrichment activities like university field trips, cultural events, and guest speakers  
 Community involvement and internships

It is through this social interaction that many students will form partnerships and succeed in their courses and programs.

**Project Intent And Scope**

College Of San Mateo

District Priority No.: **6 Bldg 17 - Learning Communities**

**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			2,300			6,645	8,945
Project Secondary							
Project Net ASF			2,300			6,645	8,945

**Project Net Capacity**

Classrooms, Classroom Service (Room Type 100's)	Net ASF	ASF/100 WSCH	Capacity WSCH
<b>Classroom Totals . . . . .</b>	<b>0</b>	<b>47.3</b>	<b>0</b>

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

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

Office and Office Service Areas (Room Type 300's)	Net ASF	ASF per FTE	Capacity FTE
<b>Office Totals . . . . .</b>	<b>2,300</b>	<b>140</b>	<b>16.43</b>

**Project Intent And Scope**

College Of San Mateo

District Priority : **8 Bldg 9 - Library Modernization**

Project Type :     Site Acquisition                       New Construction                       Reconstruction  
                           Replacement                                       Infrastructure                                       Equipment

Total Estimated Costs : \$21,117,000

Anticipated Source(s) of State and Non-State

Funds :

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

**Anticipated Time Schedule**

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2021/2022	2021/2022	2022/2023	2022/2023	2023/2024
Estimated Cost		\$932,000	\$899,000	\$18,035,000	\$1,251,000	

**Explain why this project is needed:**

The library at College of San Mateo was constructed in 1963 and has housed the library and television radio studios. 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 to conform to current codes, particularly ADA. The aged infrastructure is inadequate and past its useful life and needs to be replaced to meet State energy and District maintenance and operational standards.

The project reconstructs Building 9 Library to provide facilities that integrate media and library technologies relevant to today; replaces building-wide aged infrastructure to support these programs and increase energy efficiency; removes hazardous materials; and increases accessibility as required by code. The former Television/Radio spaces will also be modernized to consolidate the Information Technology Services (management information services) for operational efficiencies within the heart of the campus. The project will result in a total ASF of 37,176 ASF, which includes 21,550 ASF of Library space, 4,812 ASF of Office Space and 10, 814 ASF of Other Space.

**Project Intent And Scope**

College Of San Mateo

District Priority No.: **8 Bldg 9 - Library 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			4,812	21,550		10,814	37,176
Project Secondary			-6,212	-22,333	-7,965	-2,233	-38,743
Project Net ASF			-1,400	-783	-7,965	8,581	-1,567

**Project Net Capacity**

Classrooms, Classroom Service (Room Type 100's)	Net ASF	ASF/100 WSCH	Capacity WSCH
<b>Classroom Totals . . . . .</b>	<b>0</b>	47.3	<b>0</b>

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

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

Office and Office Service Areas (Room Type 300's)	Net ASF	ASF per FTE	Capacity FTE
<b>Office Totals . . . . .</b>	<b>-1,400</b>	140	<b>-10.00</b>

**Project Intent And Scope**

College Of San Mateo

District Priority : **15 Bldg 8 - Demolition and New Kinesiology Bldg**

Project Type :     Site Acquisition                       New Construction                       Reconstruction  
                           Replacement                                       Infrastructure                                       Equipment

Total Estimated Costs : \$74,507,000

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		2021/2022	2021/2022	2021/2022	2021/2022	2024/2025
Estimated Cost		\$2,675,000	\$2,985,000	\$68,505,000	\$342,000	

**Explain why this project is needed:**

This project constructs 60,808 ASF/90,000 GSF of new facilities on the College of San Mateo campus to respond to the growing demand for programs in fitness, wellness and aquatics for instructional needs. 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 is proposed as DESIGN BUILD

**Project Intent And Scope**

College Of San Mateo

District Priority No.: **15 Bldg 8 - Demolition and New Kinesiology Bldg**

**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			896			59,912	60,808
Project Secondary			-1,324			-39,590	-40,914
Project Net ASF			-428			20,322	19,894

**Project Net Capacity**

Classrooms, Classroom Service (Room Type 100's)	Net ASF	ASF/100 WSCH	Capacity WSCH
<b>Classroom Totals . . . . .</b>	<b>0</b>	47.3	<b>0</b>

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

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

Office and Office Service Areas (Room Type 300's)	Net ASF	ASF per FTE	Capacity FTE
<b>Office Totals . . . . .</b>	<b>-428</b>	140	<b>-3.06</b>





**Campus Lecture Capacity/Load Ratios**

Skyline College

No.	Project											
	Lect ASF	WSCH	Occupancy	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026		

7 Bldg 12 - Environmental Science  
 1,800 3,805 2018/2019  
 Skyline College

10 Bldg 1 - Social Science and Creative Arts  
 4,111 8,691 2020/2021  
 143,467  
 Skyline College 224%

14 Bldgs 3A, 3B, 3C, 3D AND 3E - Removal of Portables  
 -1,804 -3,814 2021/2022  
 139,653  
 Skyline College 215%

11 Workforce and Economic Development Prosperity Center  
 -1,072 -2,266 2022/2023  
 137,387  
 Skyline College 208%

12 Bldg 5 - Library/Learning Resource Center  
 -614 -1,298 2024/2025  
 136,089  
 Skyline College 201%

		2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
Lecture	Actual*/Projected	62,834	63,941	65,055	66,176	67,306	67,695	68,081
61,949	WSCH Cumulative Capacity	130,970	134,776	143,467	139,653	137,387	137,387	136,089

**Campus Lecture Capacity/Load Ratios**

Skyline College

No.	Project			2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
	Lect ASF	WSCH	Occupan cy	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
				208%	211%	221%	211%	204%	203%	200%
	Capacity/Load Ratio									

**Campus Laboratory Capacity/Load Ratios**

Skyline College

No.	Project	WSCH	Occupancy	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
7	Bldg 12 - Environmental Science	10,200	4,340	2018/2019						
	Skyline College									
10	Bldg 1 - Social Science and Creative Arts	10,328	4,174	2020/2021	42,464					
	Skyline College									119%
14	Bldgs 3A, 3B, 3C, 3D AND 3E - Removal of Portables	-1,365	-531	2021/2022		41,933				
	Skyline College									116%
11	Workforce and Economic Development Prosperity Center	-799	-263	2022/2023			41,670			
	Skyline College									113%
12	Bldg 5 - Library/Learning Resource Center	256	-162	2024/2025					41,507	
	Skyline College									111%

		2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
Laboratory	Actual*/Projected	34,954	35,540	36,130	36,723	37,319	37,504	37,688
91,568	WSCH Cumulative Capacity	33,950	38,290	42,464	41,933	41,670	41,670	41,507

**Campus Laboratory Capacity/Load Ratios**

Skyline College

No.	Project			2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
	Lab ASF	WSCH	Occupan cy	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
				2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
	Capacity/Load Ratio			97%	108%	118%	114%	112%	111%	110%

**Campus Office Capacity/Load Ratios**

Skyline College

No.	Project											
	Off ASF	FTE	Occupancy	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026		

7 Bldg 12 - Environmental Science  
600 4 2018/2019

Skyline College

10 Bldg 1 - Social Science and Creative Arts  
-1,537 -11 2020/2021

340

Skyline College

123%

14 Bldgs 3A, 3B, 3C, 3D AND 3E - Removal of Portables  
-134 -1 2021/2022

339

Skyline College

120%

11 Workforce and Economic Development Prosperity Center  
2,376 17 2022/2023

356

Skyline College

123%

12 Bldg 5 - Library/Learning Resource Center  
154 1 2024/2025

357

Skyline College

120%

		2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
Office	Actual*/Projected FTE	273	277	282	289	295	297	299
48,564	Cumulative Capacity	347	351	340	339	356	356	357

**Campus Office Capacity/Load Ratios**

Skyline College

No.	Project			2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
	Off ASF	FTE	Occupan cy	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
				2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
	Capacity/Load Ratio			127%	127%	121%	117%	121%	120%	120%

**Campus Library Capacity/Load Ratios**

Skyline College

No.	Project	Lib ASF	Occupancy	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
10	Bldg 1 - Social Science and Creative Arts	-1,897	2020/202		32,347					
			1							
	Skyline College									111%
11	Workforce and Economic Development Prosperity Center	523	2022/202				32,870			
			3							
	Skyline College									110%
12	Bldg 5 - Library/Learning Resource Center	-330	2024/202						32,540	
			5							
	Skyline College									108%

		2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
Library	Actual*/Projected	28,900	29,185	29,474	29,766	29,903	30,202	30,504
34,244	Cumulative Capacity	34,244	34,244	32,347	32,347	32,870	32,870	32,540

**Campus Library Capacity/Load Ratios**

Skyline College

No.	Project										
	Lib ASF	Occupan cy	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026		
			2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026		
			Capacity/Load Ratio	118%	117%	110%	109%	110%	109%	107%	



No.	Project	AVTV ASF	Occupancy	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
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11 Workforce and Economic Development Prosperity Center  
 1,640 2022/202 2,956  
 3  
 Skyline College 35%

12 Bldg 5 - Library/Learning Resource Center  
 -832 2024/202 2,124  
 5  
 Skyline College 25%

		2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
AV/TV	Actual*/Projected	8,414	8,439	8,463	8,488	8,446	8,426	8,451
1,316	ASF Cumulative Capacity	1,316	1,316	1,316	1,316	2,956	2,956	2,124

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

Skyline College

No.	Project										
	AVTV ASF	Occupancy	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026		
			2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026		
	Capacity/Load Ratio		16%	16%	16%	16%	35%	35%	25%		

**Campus Load Distribution**

Reference: Chancellor's Office Forecast

	Instructional Staff FTE	Total Campus WSCH	Off-Campus WSCH	On-Campus WSCH	P.E. Laboratory WSCH	On-Campus Lecture WSCH	On-Campus Laboratory WSCH
<b>Actual Fall</b>							
2016	306	94,954	1,966	92,989	4,491	56,695	31,802
2017	260	101,624	3,902	97,722	4,720	59,884	33,118
<b>Forecast</b>							
2018	267	103,496	3,902	99,594	4,681	61,011	33,902
2019	273	104,702	2,199	102,503	4,715	62,834	34,954
2020	277	106,459	2,236	104,223	4,742	63,941	35,540
2021	282	108,226	2,273	105,953	4,768	65,055	36,130
2022	289	110,001	2,310	107,691	4,792	66,176	36,723
2023	295	111,788	2,348	109,440	4,815	67,306	37,319
2024	297	112,342	2,359	109,983	4,784	67,695	37,504

**Campus Worksheet for Computing FTE Instruction Staff**

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
<b>Instructors</b>	240.0		240.0
<b>Counselors</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	18.0		18.0
<b>Department Administrators</b>	6.0		6.0
<b>Librarians</b> Include certificated director of audio/visual, et. al.	3.5		3.5
<b>Institutional Administrators</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	3.0	3.0	
<b>Fall 2018 Totals</b>	270.5	3.0	267.5

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.

**Campus Worksheet for Computing FTE Instruction Staff**

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
<b>Instructors</b>	243.0		243.0
<b>Counselors</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	20.0		20.0
<b>Department Administrators</b>	7.0		7.0
<b>Librarians</b> Include certificated director of audio/visual, et. al.	3.5		3.5
<b>Institutional Administrators</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	3.0	3.0	
<b>Fall 2019 Totals</b>	276.5	3.0	273.5

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

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

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

**Campus Worksheet for Computing FTE Instruction Staff**

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
<b>Instructors</b>	246.0		246.0
<b>Counselors</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	21.0		21.0
<b>Department Administrators</b>	7.0		7.0
<b>Librarians</b> Include certificated director of audio/visual, et. al.	3.5		3.5
<b>Institutional Administrators</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	3.0	3.0	
<b>Fall 2020 Totals</b>	280.5	3.0	277.5

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.

**Campus Worksheet for Computing FTE Instruction Staff**

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
<b>Instructors</b>	250.0		250.0
<b>Counselors</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	22.0		22.0
<b>Department Administrators</b>	7.0		7.0
<b>Librarians</b> Include certificated director of audio/visual, et. al.	3.5		3.5
<b>Institutional Administrators</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	3.0	3.0	
<b>Fall 2021 Totals</b>	285.5	3.0	282.5

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.

**Campus Worksheet for Computing FTE Instruction Staff**

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
<b>Instructors</b>	255.0		255.0
<b>Counselors</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	23.0		23.0
<b>Department Administrators</b>	8.0		8.0
<b>Librarians</b> Include certificated director of audio/visual, et. al.	3.5		3.5
<b>Institutional Administrators</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	3.0	3.0	
<b>Fall 2022 Totals</b>	292.5	3.0	289.5

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.



**Campus Worksheet for Computing FTE Instruction Staff**

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
<b>Instructors</b>	260.0		260.0
<b>Counselors</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	24.0		24.0
<b>Department Administrators</b>	8.0		8.0
<b>Librarians</b> Include certificated director of audio/visual, et. al.	3.5		3.5
<b>Institutional Administrators</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	3.0	3.0	
<b>Fall 2023 Totals</b>	298.5	3.0	295.5

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.

**Campus Worksheet for Computing FTE Instruction Staff**

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
<b>Instructors</b>	262.0		262.0
<b>Counselors</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	24.0		24.0
<b>Department Administrators</b>	8.0		8.0
<b>Librarians</b> Include certificated director of audio/visual, et. al.	3.5		3.5
<b>Institutional Administrators</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	3.0	3.0	
<b>Fall 2024 Totals</b>	300.5	3.0	297.5

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, 2019 - 2025**

Skyline College

**Cumulative Summary of Existing and Proposed Areas, 2019-2025**

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	61,949	91,568	48,564	34,244	1,316	34,935	21,197	12,952	60,810	367,535
7 2018/2019 Bldg 12 - Environmental Science	1,800	10,200	600						2,400	15,000
	63,749	101,768	49,164						63,210	382,535
10 2020/2021 Bldg 1 - Social Science and Creative Arts	4,111	10,328	-1,537	-1,897					-1,544	9,461
	67,860	112,096	47,627	32,347					61,666	391,996
11 2022/2023 Workforce and Economic Development Prosperity Center	-1,072	-799	2,376	523	1,640				-6,300	-3,632
	66,788	111,297	50,003	32,870	2,956				55,366	388,364
12 2024/2025 Bldg 5 - Library/Learning Resource Center	-614	256	154	-330	-832				1,032	-334
	66,174	111,553	50,157	32,540	2,124				56,398	388,030
14 2021/2022 Bldgs 3A, 3B, 3C, 3D AND 3E - Removal of Portables	-1,804	-1,365	-134						-2,986	-6,289
	64,370	110,188	50,023						53,412	381,741
<b>Total Existing and Proposed Space</b>	64,370	110,188	50,023	32,540	2,124	34,935	21,197	12,952	53,412	381,741

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

	Net ASF	ASF/100 WSCH	Capacity WSCH
Totals . . . . .	61,949	47.3	130,970

**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 Technolog		385	
0116 Agricultural Power Equipment Technolo		856		1000 Fine and Applied Arts	17,191	257	6,689
0200 Architecture and Related Technologies		257		1100 Foreign Language		150	
0300 Environmental Sciences and Technologi	4,752	235	2,022	1200 Health	6,258	214	2,924
0400 Biological Sciences	8,284	235	3,525	1300 Family and Consumer Sciences	1,365	257	531
0500 Business and Management	2,296	128	1,794	1400 Law		150	
0600 Media and Communications	2,897	214	1,354	1500 Humanities (Letters)		150	
0700 Information Technology		171		1600 Library Science	944	150	629
0800 Education		321		1700 Mathematics		150	
0900 Engineering & Industrial Technologies	5,032	321	1,568	1800 Military Studies		214	
0945 Industrial Systems Technology and Mai		556		1900 Physical Sciences	8,302	257	3,230
0946 Environmental Control Technology (HV		556		2000 Psychology		150	
0947 Diesel Technology		856		2100 Public and Protective Services	48	214	22
0948 Automotive Technology	17,877	856	2,088	2200 Social Sciences		150	
0949 Automotive Collison Repair		856		3000 Commercial Services	15,619	214	7,299
0950 Aeronautical and Aviation Technology		749		4900 Interdisciplinary Studies	703	257	274
0952 Construction Crafts Technology		749					
Totals . . . . .					91,568		33,950
Campus Avg Lab ASF/100 WSCH						270	

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

	Net ASF	ASF per FTE	Capacity FTE
Totals . . . . .	48,564	140	347

**Project Intent And Scope**

Skyline College

District Priority : **7 Bldg 12 - Environmental Science**

Project Type :     Site Acquisition                       New Construction                       Reconstruction  
                           Replacement                                       Infrastructure                                       Equipment

Total Estimated Costs : \$27,999,000

Anticipated Source(s) of Funds : Non-State

Funds :

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

**Anticipated Time Schedule**

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2015/2016	2015/2016	2017/2018	2017/2018	2018/2019
Estimated Cost		\$960,000	\$898,000	\$25,305,000	\$836,000	

**Explain why this project is needed:**

With the increased sensitivity to and the growth in the green technologies, the college has experienced a growth in the in the environmental sciences program. The program is currently housed in scattered locations around the campus. This new building is to serve as a model for sustainability and a home to the programs that support these new technologies.

**Project Intent And Scope**

Skyline College

District Priority No.: **7 Bldg 12 - Environmental Science**

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

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary	1,800	10,200	600			2,400	15,000
Project Secondary							
Project Net ASF	1,800	10,200	600			2,400	15,000

**Project Net Capacity**

Classrooms, Classroom Service (Room Type 100's)	Net ASF	ASF/100 WSCH	Capacity WSCH
<b>Classroom Totals . . . . .</b>	<b>1,800</b>	<b>47.3</b>	<b>3,805</b>

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

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
0300 Environmental Science	5,200	235	2,213				
0300 Environmental Studies	5,000	235	2,128				
<b>Laboratory Totals . . . . .</b>					<b>10,200</b>		<b>4,340</b>

Office and Office Service Areas (Room Type 300's)	Net ASF	ASF per FTE	Capacity FTE
<b>Office Totals . . . . .</b>	<b>600</b>	<b>140</b>	<b>4.29</b>

**Project Intent And Scope**

Skyline College

District Priority : **10 Bldg 1 - Social Science and Creative Arts**

Project Type :  Site Acquisition  New Construction  Reconstruction  
 Replacement  Infrastructure  Equipment

Total Estimated Costs : \$160,000,000

Anticipated Source(s) of Non-State

Funds :

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

**Anticipated Time Schedule**

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2015/2016	2016/2017	2017/2018	2018/2019	2020/2021
Estimated Cost		\$5,496,000	\$5,690,000	\$147,320,000	\$1,494,000	

**Explain why this project is needed:**

This project replaces 77,587 gross square feet of the Fine Arts Building (Building 1). with a new 120,000 gross square feet building to meet the needs of expanding arts program and an increased need for a updated large theater. Built in 1969, the building is in need of extensive modernization to the extent that replacement becomes the more practical solution. The building provides teaching and learning spaces for the arts and social sciences including theater, photography, painting, ceramics, music, digital arts, dance, paralegal, administration of justice, and workforce development..

**Project Intent And Scope**

Skyline College

District Priority No.: **10 Bldg 1 - Social Science and Creative Arts**

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

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary	9,550	24,050	6,080			22,550	62,230
Project Secondary	-5,439	-13,722	-7,617	-1,897		-24,094	-52,769
Project Net ASF	4,111	10,328	-1,537	-1,897		-1,544	9,461

**Project Net Capacity**

Classrooms, Classroom Service (Room Type 100's)	Net ASF	ASF/100 WSCH	Capacity WSCH
<b>Classroom Totals . . . . .</b>	<b>4,111</b>	47.3	<b>8,691</b>

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

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
0600 Digital Media	1,660	214	776				
1000 Art (Painting, Drawing and Sculpture)	12,000	257	4,669	1000 Art (Painting, Drawing and Sculpture)	-7,379	257	-2,871
1000 Music	8,810	257	3,428	1000 Music	-6,295	257	-2,449
1000 Photography	1,200	257	467				
2100 Administration of Justice	380	214	178	2100 Administration of Justice	-48	214	-22
				<b>Laboratory Totals . . . . .</b>	<b>10,328</b>		<b>4,174</b>

Office and Office Service Areas (Room Type 300's)	Net ASF	ASF per FTE	Capacity FTE
<b>Office Totals . . . . .</b>	<b>-1,537</b>	140	<b>-10.98</b>



**Project Intent And Scope**

Skyline College

District Priority : **11 Workforce and Economic Development Prosperity Center**

Project Type :     Site Acquisition                       New Construction                       Reconstruction  
                           Replacement                                       Infrastructure                                       Equipment

Total Estimated Costs : \$23,346,000

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		2019/2020	2019/2020	2020/2021	2020/2021	2022/2023
Estimated Cost		\$1,355,000	\$756,000	\$20,066,000	\$1,169,000	

**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.: **11 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
<b>Classroom Totals . . . . .</b>	<b>-1,072</b>	<b>47.3</b>	<b>-2,266</b>

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

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
0600 Media and Communications	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 General Studies	-757	257	-295
4900 Other Interdisciplinary Studies	2,262	257	880				
				<b>Laboratory Totals . . . . .</b>	<b>-799</b>		<b>-263</b>

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

**Project Intent And Scope**

Skyline College

District Priority : **12 Bldg 5 - Library/Learning Resource Center**

Project Type :     Site Acquisition                       New Construction                       Reconstruction  
                           Replacement                                       Infrastructure                                       Equipment

Total Estimated Costs : \$32,102,000

Anticipated Source(s) of State and Non-State

Funds :

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

**Anticipated Time Schedule**

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2020/2021	2020/2021	2021/2022	2021/2022	2024/2025
Estimated Cost		\$1,233,000	\$1,562,000	\$28,500,000	\$807,000	

**Explain why this project is needed:**

The conditions driving this project relate more substantially to the capability of the spaces in the building to keep pace with dynamic changes in the technologies that have taken place in the library and resources support industry during the past decade alone. A twenty year old building in this technology driven environment is apt to fall behind more rapidly than other typical buildings on the campus. The functions and role of the library and learning resources center have also changed in the manner in which they serve the tech-savvy student and faculty, which means that not only is the building outdated in its technology provisions, but the configuration of spaces themselves are inadequate and inefficient for delivering library and learning services. This project addresses these changes by reconfiguring the spaces to provide the right types of spaces, appropriately configured, while incorporating techno-media-internet elements throughout.

Some examples of space reconfigurations include the addition of larger group study rooms with appropriate technology for student collaboration; merger of Library and Learning Center spaces (bringing enclosed Learning Center functions out into the larger open Library space); moving the Center for Transformative Teaching and Learning(CTTL) spaces from another building into the Library Learning Center for operational efficiencies (CTTL is run by the Library and Learning Center staff); create diverse, flexible, technology-rich study/collaborative sub-environments to reflect the diverse ways students study/collaborate today; provide adequate printing/copying services on each floor; add a welcome/information desk on first floor near entry doors to assist students in navigating the Library/Learning Center; incorporate electronic self-check out kiosks for books to improve operational efficiencies.

The project will require the replacement of the telecommunications systems because it is outdated with respect to bandwidth/data speeds available today, and it also does not have enough capacity for the number of data ports now required by library users and the additional technology equipment that will be integrated in the library. The additional technology will also require upgrades to the security systems (to protect it from being stolen). Portions of the mechanical and electrical systems will also need to be upgraded/modified to provide enough power and cooling capacity for the additional technology use in the library.

**Project Intent And Scope**

Skyline College

District Priority No.: **12 Bldg 5 - Library/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		1,200	4,233	27,099	450	4,642	37,624
Project Secondary	-614	-944	-4,079	-27,429	-1,282	-3,610	-37,958
Project Net ASF	-614	256	154	-330	-832	1,032	-334

**Project Net Capacity**

Classrooms, Classroom Service (Room Type 100's)	Net ASF	ASF/100 WSCH	Capacity WSCH
<b>Classroom Totals . . . . .</b>	<b>-614</b>	47.3	<b>-1,298</b>

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

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
4900 General Studies	1,200	257	467	1600 Library Science, General	-944	150	-629
<b>Laboratory Totals . . . . .</b>					<b>256</b>		<b>-162</b>

Office and Office Service Areas (Room Type 300's)	Net ASF	ASF per FTE	Capacity FTE
<b>Office Totals . . . . .</b>	<b>154</b>	140	<b>1.10</b>

**Project Intent And Scope**

Skyline College

District Priority : **14 Bldgs 3A, 3B, 3C, 3D AND 3E - Removal of Portables**

Project Type :     Site Acquisition                       New Construction                       Reconstruction  
                           Replacement                               Infrastructure                               Equipment

Total Estimated Costs : \$1,163,050

Anticipated Source(s) of Funds : Non-State

Funds :

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

**Anticipated Time Schedule**

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2021/2022	2021/2022	2021/2022	2021/2022	2021/2022
Estimated Cost		\$7,754	\$4,296	\$1,151,000	\$0	

**Explain why this project is needed:**

This project will remove modular buildings 3A through 3E in accordance with the District's ongoing commitment to reduce or eliminate use of temporary facilities in accordance with CCCC guidelines.

**Project Intent And Scope**

Skyline College

District Priority No.: **14 Bldgs 3A, 3B, 3C, 3D AND 3E - Removal of Portables**

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

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary							
Project Secondary	-1,804	-1,365	-134			-2,986	-6,289
Project Net ASF	-1,804	-1,365	-134			-2,986	-6,289

**Project Net Capacity**

Classrooms, Classroom Service (Room Type 100's)	Net ASF	ASF/100 WSCH	Capacity WSCH
<b>Classroom Totals . . . . .</b>	<b>-1,804</b>	47.3	<b>-3,814</b>

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

Primary Effect			Secondary Effect				
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
				1300 Family and Consumer Science, Gene	-1,365	257	-531
				<b>Laboratory Totals . . . . .</b>	<b>-1,365</b>		<b>-531</b>

Office and Office Service Areas (Room Type 300's)	Net ASF	ASF per FTE	Capacity FTE
<b>Office Totals . . . . .</b>	<b>-134</b>	140	<b>-0.96</b>



**Campus Lecture Capacity/Load Ratios**

San Mateo District Office\*

No.	Project			2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
	Lect ASF	WSCH	Occupan cy							

		2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
Lecture	Actual*/Projected	0	0	0	0	0	0	0
0	WSCH Cumulative Capacity	0	0	0	0	0	0	0



**Campus Lecture Capacity/Load Ratios**

San Mateo District Office\*

No.	Project			2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
	Lect ASF	WSCH	Occupan cy	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
Capacity/Load Ratio										

**Campus Laboratory Capacity/Load Ratios**

San Mateo District Office\*

No.	Project			2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
	Lab ASF	WSCH	Occupan cy							

		2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
Laboratory	Actual*/Projected	0	0	0	0	0	0	0
	WSCH							
0	Cumulative	0	0	0	0	0	0	0
	Capacity							

**Campus Laboratory Capacity/Load Ratios**

San Mateo District Office\*

No.	Project			2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
	Lab ASF	WSCH	Occupan cy	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
				Capacity/Load Ratio						

**Campus Office Capacity/Load Ratios**

San Mateo District Office\*

No.	Project	FTE	Occupancy	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
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		2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
Office	Actual*/Projected	0	0	0	0	0	0	0
10,266	FTE Cumulative Capacity	64	64	64	64	64	64	64

**Campus Office Capacity/Load Ratios**

San Mateo District Office\*

No.	Project			2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
	Off ASF	FTE	Occupan cy	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
				2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
				Capacity/Load Ratio						

**Campus Library Capacity/Load Ratios**

San Mateo District Office\*

No.	Project	Lib ASF	Occupancy	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
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		2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
Library	Actual*/Projected	0	0	0	0	0	0	0
0	Cumulative Capacity	0	0	0	0	0	0	0



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

San Mateo District Office\*

No.	Project	AVTV ASF	Occupancy	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
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		2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
AV/TV	Actual*/Projected	0	0	0	0	0	0	0
35	Cumulative Capacity	35	35	35	35	35	35	35





**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**

2016	0	0					
2017	0	0					

**Forecast**

2018	0	0					
2019	0	0					
2020	0	0					
2021		0					
2022		0					
2023		0					
2024		0					

**Campus Worksheet for Computing FTE Instruction Staff**

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
<b>Instructors</b>			
<b>Counselors</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
<b>Department Administrators</b>			
<b>Librarians</b> Include certificated director of audio/visual, et. al.			
<b>Institutional Administrators</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
<b>Fall 2018 Totals</b>	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.

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<b>Instructors</b>			
<b>Counselors</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
<b>Department Administrators</b>			
<b>Librarians</b> Include certificated director of audio/visual, et. al.			
<b>Institutional Administrators</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
<b>Fall 2019 Totals</b>	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.

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<b>Instructors</b>			
<b>Counselors</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
<b>Department Administrators</b>			
<b>Librarians</b> Include certificated director of audio/visual, et. al.			
<b>Institutional Administrators</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
<b>Fall 2020 Totals</b>	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**

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<b>Instructors</b>			
<b>Counselors</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
<b>Department Administrators</b>			
<b>Librarians</b> Include certificated director of audio/visual, et. al.			
<b>Institutional Administrators</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
<b>Fall 2021 Totals</b>	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.

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(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
<b>Instructors</b>			
<b>Counselors</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
<b>Department Administrators</b>			
<b>Librarians</b> Include certificated director of audio/visual, et. al.			
<b>Institutional Administrators</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
<b>Fall 2022 Totals</b>	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.

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<b>Instructors</b>			
<b>Counselors</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
<b>Department Administrators</b>			
<b>Librarians</b> Include certificated director of audio/visual, et. al.			
<b>Institutional Administrators</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
<b>Fall 2023 Totals</b>	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.



**Campus Worksheet for Computing FTE Instruction Staff**

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<b>Instructors</b>			
<b>Counselors</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
<b>Department Administrators</b>			
<b>Librarians</b> Include certificated director of audio/visual, et. al.			
<b>Institutional Administrators</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
<b>Fall 2024 Totals</b>	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, 2019 - 2025**

San Mateo District Office\*

**Cumulative Summary of Existing and Proposed Areas, 2019-2025**

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			10,266		35				5,175	15,476

**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 . . . . .	10,266	160	64