

2015-19 FIVE YEAR CAPITAL OUTLAY PLAN
(2015-16 FIRST FUNDING YEAR)

Foothill-DeAnza 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 _____

Linda Thor
(Chief Executive Officer
or their designee)

Title _____ Chancellor _____

Date _____

Contact Person Kevin McElroy _____

Telephone (650) 949-6201 _____

Date Received at
Chancellor's Office

Chancellor's Office
reviewed by

Notice of Approval

Inventory of Land

Foothill-DeAnza CCD

Page 3

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
De Anza College 21250 Stevens Creek Boulevard Cupertino, CA 95014-5702	112.0
Foothill College 12345 El Monte Road Los Altos Hills, CA 94022-4504	122.0

Legislative Districts

Campus	Assembly	Senate	House
De Anza College	22	11	15
Foothill College	21	11	14
Foothill-De Anza Central Offices*	21	11	14
Middlefield Center	21	11	14

Instructional Delivery Locations

Foothill-DeAnza CCD

Page 4

Address

ACRIAN Off-Campus Site
490 Race Street
San Jose, CA 95126

AMD Off-Campus Site
920 De Guigne
Sunnyvale, CA 94086

APTEC Off-Campus Site
645 Almanor
Sunnyvale, CA 94088

BING Off-Campus Site
850 Escondido Road
Stanford, CA 94305

CHHS Off-Campus Site
850 Webster
Palo Alto, CA 94301

CORP Off-Campus Site
155 Moffett Park Drive
Sunnyvale, CA 94086

CYW Off-Campus Site
1110 Fruitwood Avenue
Sunnyvale, CA 94086

DANN Off-Campus Site
2624 Fayette Drive
Mountain View, CA 94040

FHPK Off-Campus Site
3300 Page Mill Road
Palo Alto, CA 94306

FORD Off-Campus Site
3939 Fabian Way
Palo Alto, CA 94303

GCI Off-Campus Site
3437 Alma Street, Suite 23
Palo Alto, CA 94306

GEMINI Off-Campus Site
49026 Milmont
Fremont, CA 94538

GRAHAM Off-Campus Site
1175 Castro Street
Mountain View, CA 94040

Instructional Delivery Locations

Foothill-DeAnza CCD

Page 5

Address

HILL Off-Campus Site
97 Hillview
Los Altos, CA 94022

HPDC Off-Campus Site
3500 Deer Creek Road
Palo Alto, CA 94301

HPPA II Off-Campus Site
1801 Page Mill Road
Palo Alto, CA 94301

HPPA Off-Campus Site
1501 Page Mill Road
Palo Alto, CA 94301

HPSC Off-Campus Site
5301 Stevens Creek Boulevard
Santa Clara, CA 95051

IDT Off-Campus Site
3236 Schoot Boulevard
Santa Clara, CA 95051

INTEL Off-Campus Site
1290 Oakmead
Sunnyvale, CA 94086

INTER Off-Campus Site
10710 North Tantau
Cupertino, CA 95014

JCC Off-Campus Site
655 Arastradero Road
Palo Alto, CA 94306

KIND Off-Campus Site
270 Washington Street
Santa Clara, CA 95050

LAHS Off-Campus Site
201 Almond
Los Altos, CA 94022

LASRC Off-Campus Site
97 Hillview
Los Altos, CA 94022

LR Off-Campus Site
494 South Bernardo Avenue
Sunnyvale, CA 94086

Instructional Delivery Locations

Foothill-DeAnza CCD

Page 6

Address

Middlefield Center
4000 Middlefield Road
Palo Alto, CA 94306

MITCH Off-Campus Site
3800 Middlefield Road
Palo Alto, CA 94303

MPMH Off-Campus Site
501 Moorpark Way
Mountain View, CA 94041

MVHS Off-Campus Site
3535 Truman Avenue
Mountain View, CA 94040

MVTER Off-Campus Site
1101 Grant Road
Mountain View, CA 94040

NFMHP Off-Campus Site
325 Sylvan Avenue
Mountain View, CA 94040

OC Off-Campus Site
1610 Willow Road
Palo Alto, CA 94305

PABAY Off-Campus Site
2775 Embarcadero Road
Palo Alto, CA 94303

PACBI Off-Campus Site
50 West Brokaw Road
San Jose, CA 95110

PASRC Off-Campus Site
450 Bryant Avenue
Palo Alto, CA 94301

REDV Off-Campus Site
1981 Montecito
Mountain View, CA 94040

SAMV Off-Campus Site
191 El Camino Real East
Mountain View, CA 94040

SANV Off-Campus Site
1075 Space Park Way
Mountain View, CA 94040

Instructional Delivery Locations

Foothill-DeAnza CCD

Page 7

Address

SCCOE Off-Campus Site
100 Skyport Drive
San Jose, CA 95115

SHER Off-Campus Site
360 Sheridan Avenue
Palo Alto, CA 94306

SLATE Off-Campus Site
325 Gladys Avenue
Mountain View, CA 94043

SMC Off-Campus Site
300 Pasteur Drive
Palo Alto, CA 94305

STFR Off-Campus Site
1885 Miramonte Avenue
Mountain View, CA 94040

SUNE Off-Campus Site
433 Sylvan Avenue
Mountain View, CA 94041

SYN Off-Campus Site
3401 Hillview
Palo Alto, CA 94304

SYNER Off-Campus Site
3001 Stender Way
Santa Clara, CA 95051

TEMP Off-Campus Site
26790 Arastradero Road
Los Altos Hills, CA 94022

TF Off-Campus Site
482 Oakmead Parkway
Sunnyvale, CA 94086

TNCOR Off-Campus Site
2400 Charleston Road
Mountain View, CA 94043

TNDM Off-Campus Site
19191 Vallco Parkway
Cupertino, CA 95014

VARMD Off-Campus Site
611 Hansen Way
Palo Alto, CA 94304

Instructional Delivery Locations

Foothill-DeAnza CCD

Page 8

Address

VERB Off-Campus Site
323 Soquel Way
Sunnyvale, CA 94086

VETS Off-Campus Site
3801 Miranda Avenue
Palo Alto, CA 94304

WHIS Off-Campus Site
310 Easy Steet
Mountain View, CA 94040

District Projects Priority Order

Foothill-DeAnza CCD

No.	Project	Occupancy	Source	Schedule of Funds						
				2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
1	Biology B5100 Building Renovation 465	2014/2015 \$2,041,000	NonState	Foothill College (E) \$295,000						
2	Renovation of ATC (Advanced Technol 541	2014/2015 \$7,712,000	NonState	De Anza College						
3	Renovation of Data Center L7 2014/2015 \$1,338,000		NonState	De Anza College						
4	Fine Arts Scene Shop 4,328	2014/2015 \$1,952,000	NonState	Foothill College (C)(E) \$1,808,000						
5	Convert B5600 to Learning Support Ce 646	2014/2015 \$4,371,000	NonState	Foothill College (E) \$189,000						
6	Renovation of Television Studio A8 2014/2015 \$1,919,000		NonState	De Anza College (C)(E) \$1,739,000						
7	TV Center B5800 Conversion 2014/2015			Foothill College						
8	Foothill College Education Center 1,894	2015/2016 \$31,783,000	NonState	Middlefield Center (C) \$26,931,000	(E) \$2,275,000					
9	Convert B5400 to Adaptive Learning C -270	2015/2016 \$2,918,000	NonState	Foothill College (C)(E) \$2,625,000						
10	District Data Center 11,984	2015/2016 \$8,972,000	NonState	Foothill-De Anza Central Offices* (C)(E) \$8,254,000						
11	Library & ISC Renovation 2017/2018 \$7,316,000		NonState	Foothill College (C)(E)(P)(W) \$7,316,000						
12	Learning Center Renovation 2017/2018 \$9,680,000 \$9,237,000		State NonState	De Anza College (C)(E)(P)(W) \$9,680,000 \$9,237,000						
13	Remodel of L-4 Quad Building 2020/2021 \$2,052,000 \$2,052,000		State NonState	De Anza College (P)(W)(C) \$2,052,000 \$2,052,000				(E)		

District Lecture Capacity/Load Ratios

Foothill-DeAnza CCD

No.	Project									
	Lect ASF	WSCH	Occupancy	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
2	Renovation of ATC (Advanced Technology Center)									
	-1,066	-2,485	2014/2015	379,893						
	De Anza College			128%						
3	Renovation of Data Center L7									
	0	0	2014/2015	379,893						
	De Anza College			128%						
5	Convert B5600 to Learning Support Center									
	11,155	26,002	2014/2015	405,895						
	Foothill College			137%						
8	Foothill College Education Center									
	-6,166	-14,373	2015/2016		391,522					
	Middlefield Center				127%					
13	Remodel of L-4 Quad Building									
	0	0	2020/2021						391,522	
	De Anza College								111%	

			2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
Lecture	Actual*/Projected WSCH		296,199	307,226	318,253	329,281	340,309	351,336	354,297
164,040	Cumulative Capacity		382,378	405,895	391,522	391,522	391,522	391,522	391,522
	Capacity/Load Ratio		129%	132%	123%	119%	115%	111%	111%

District Laboratory Capacity/Load Ratios

Foothill-DeAnza CCD

No.	Project									
	Lab ASF	WSCH	Occupancy	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
1	Biology B5100 Building Renovation									
	403	78	2014/2015	141,270						
	Foothill College			115%						
2	Renovation of ATC (Advanced Technology Center)									
	-696	2,519	2014/2015	143,789						
	De Anza College			117%						
5	Convert B5600 to Learning Support Center									
	-10,493	-4,694	2014/2015	139,095						
	Foothill College			113%						
8	Foothill College Education Center									
	511	-609	2015/2016		138,486					
	Middlefield Center				109%					
9	Convert B5400 to Adaptive Learning Center									
	-6,438	-2,702	2015/2016		135,784					
	Foothill College				106%					
12	Learning Center Renovation									
	0	0	2017/2018				135,784			
	De Anza College						99%			
13	Remodel of L-4 Quad Building									
	0	0	2020/2021							135,784
	De Anza College									92%

			2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
Laboratory	Actual*/Projected WSCH		122,966	127,544	132,122	136,700	141,278	145,856	147,085
336,318	Cumulative Capacity		141,192	139,095	135,784	135,784	135,784	135,784	135,784
	Capacity/Load Ratio		115%	109%	103%	99%	96%	93%	92%

District Office Capacity/Load Ratios

Foothill-DeAnza CCD

No.	Project									
	Off ASF	FTE	Occupancy	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
1	Biology B5100 Building Renovation									
	62	0	2014/2015	1,364						
	Foothill College			130%						
2	Renovation of ATC (Advanced Technology Center)									
	856	6	2014/2015	1,370						
	De Anza College			131%						
3	Renovation of Data Center L7									
	0	0	2014/2015	1,370						
	De Anza College			131%						
5	Convert B5600 to Learning Support Center									
	-16	0	2014/2015	1,370						
	Foothill College			131%						
6	Renovation of Television Studio A8									
	0	0	2014/2015	1,370						
	De Anza College			131%						
7	TV Center B5800 Conversion									
	0	0	2014/2015	1,370						
	Foothill College			131%						
8	Foothill College Education Center									
	-10	0	2015/2016		1,370					
	Middlefield Center				128%					
9	Convert B5400 to Adaptive Learning Center									
	168	1	2015/2016		1,372					
	Foothill College				128%					
10	District Data Center									
	8,923	64	2015/2016		1,435					
	Foothill-De Anza Central Offices*				134%					
11	Library & ISC Renovation									
	-725	-5	2017/2018				1,430			
	Foothill College						128%			

District Office Capacity/Load Ratios

Foothill-DeAnza CCD

No.	Project									
	Off ASF	FTE	Occupancy	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021

12 Learning Center Renovation

0 0 2017/2018

De Anza College

1,430

128%

13 Remodel of L-4 Quad Building

0 0 2020/2021

De Anza College

1,430

122%

		2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
Office	Actual*/Projected FTE	1,047	1,070	1,095	1,119	1,145	1,171	1,171
190,951	Cumulative Capacity	1,364	1,370	1,435	1,435	1,430	1,430	1,430
	Capacity/Load Ratio	130%	128%	131%	128%	125%	122%	122%

District Library Capacity/Load Ratios

Foothill-DeAnza CCD

No.	Project	Lib ASF	Occupancy	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
8	Foothill College Education Center									
		830	2015/2016		95,597					
	Middlefield Center				79%					
11	Library & ISC Renovation									
		-1,595	2017/2018				94,002			
	Foothill College						73%			
12	Learning Center Renovation									
		0	2017/2018				94,002			
	De Anza College						73%			

		2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
Library	Actual*/Projected ASF	117,709	121,466	125,223	128,984	132,741	136,501	137,510
94,767	Cumulative Capacity	94,767	94,767	95,597	95,597	94,002	94,002	94,002
	Capacity/Load Ratio	81%	78%	76%	74%	71%	69%	68%

District AV/TV Capacity/Load Ratios

Foothill-DeAnza CCD

No.	Project									
		AVTV ASF	Occupancy	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
6	Renovation of Television Studio A8									
		0	2014/2015	18,377						
	De Anza College			71%						
11	Library & ISC Renovation									
		2,484	2017/2018				20,861			
	Foothill College						78%			
12	Learning Center Renovation									
		0	2017/2018				20,861			
	De Anza College						78%			

			2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
AV/TV	Actual*/Projected ASF		25,835	26,154	26,474	26,793	27,113	27,433	27,518
18,377	Cumulative Capacity		18,377	18,377	18,377	18,377	20,861	20,861	20,861
	Capacity/Load Ratio		71%	70%	69%	69%	77%	76%	76%

Load Distribution and Staff Forecast

Foothill-DeAnza CCD

Page 16

District Load Distribution

Reference: Chancellor's Office Forecast

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

Actual Fall

2011	979	435,699	42,498	393,201	29,201	258,111	105,889
2012	1,000	437,042	38,241	398,801	25,460	263,410	109,931

Forecast

2013	1,023	454,621	24,547	430,074	26,483	285,332	118,260
2014	1,047	472,202	25,586	446,616	27,452	296,199	122,966
2015	1,070	489,782	26,538	463,244	28,474	307,226	127,544
2016	1,095	507,362	27,491	479,871	29,496	318,253	132,122
2017	1,119	524,943	28,444	496,499	30,518	329,281	136,700
2018	1,145	542,523	29,396	513,127	31,540	340,309	141,278
2019	1,171	560,103	30,349	529,754	32,562	351,336	145,856

Load Distribution and Staff Forecast

Foothill-DeAnza CCD

Instructional Load by Campus or Location

Reference: Chancellor's Office Forecast

WSCH Distributed to Campuses or Other Locations

	Actual			Projected						
Campus	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
De Anza College	271,850	257,062	253,484	275,046	283,793	294,359	304,925	315,491	326,056	336,622
Foothill College	167,641	164,694	170,446	170,483	179,437	186,117	192,798	199,478	206,159	212,839
Foothill-De Anza Central Offices*										
Middlefield Center	13,592	13,942	13,111	9,092	8,972	9,306	9,640	9,974	10,308	10,642
Total	<u>453,083</u>	<u>435,699</u>	<u>437,042</u>	<u>454,621</u>	<u>472,202</u>	<u>489,782</u>	<u>507,362</u>	<u>524,943</u>	<u>542,523</u>	<u>560,103</u>

Load Distribution and Staff Forecast

Foothill-DeAnza CCD

Page 18

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)
2013/2014	33,059	3	11,385	11,490	20,340	70,733	113,948
2014/2015	34,338	3	11,385	11,490	20,340	74,494	117,709
2015/2016	35,616	3	11,385	11,490	20,340	78,251	121,466
2016/2017	36,894	3	11,385	11,490	20,340	82,008	125,223
2017/2018	38,173	3	11,385	11,490	20,340	85,769	128,984
2018/2019	39,451	3	11,385	11,490	20,340	89,526	132,741
2019/2020	40,730	3	11,385	11,490	20,340	93,286	136,501

Load Distribution and Staff Forecast

Foothill-DeAnza CCD

Page 19

Library Load by Campus or Location

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

Campus	2013	2014	2015	2016	2017	2018	2019
De Anza College	68,939 (61%)	70,743 (60%)	73,001 (60%)	75,259 (60%)	77,519 (60%)	79,777 (60%)	82,037 (60%)
Foothill College	45,010 (40%)	46,966 (40%)	48,465 (40%)	49,964 (40%)	51,464 (40%)	52,964 (40%)	54,464 (40%)
Foothill-De Anza Central Offices*	(0%)	(0%)	(0%)	(0%)	(0%)	(0%)	(0%)
Middlefield Center	(0%)	(0%)	(0%)	(0%)	(0%)	(0%)	(0%)
Total	<u>113,948</u>	<u>117,709</u>	<u>121,466</u>	<u>125,223</u>	<u>128,984</u>	<u>132,741</u>	<u>136,501</u>

Load Distribution and Staff Forecast

Foothill-DeAnza CCD

Page 20

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)
2013/2014	33,059	3	10,500	4,500	4,500	6,015	25,515
2014/2015	34,338	3	10,500	4,500	4,500	6,335	25,835
2015/2016	35,616	3	10,500	4,500	4,500	6,654	26,154
2016/2017	36,894	3	10,500	4,500	4,500	6,974	26,474
2017/2018	38,173	3	10,500	4,500	4,500	7,293	26,793
2018/2019	39,451	3	10,500	4,500	4,500	7,613	27,113
2019/2020	40,730	3	10,500	4,500	4,500	7,933	27,433

Load Distribution and Staff Forecast

Foothill-DeAnza CCD

Page 21

AV, Radio, TV Load by Campus or Location

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

Campus	2013	2014	2015	2016	2017	2018	2019
De Anza College	15,436 (61%)	15,527 (60%)	15,719 (60%)	15,911 (60%)	16,103 (60%)	16,295 (60%)	16,487 (60%)
Foothill College	10,078 (40%)	10,308 (40%)	10,435 (40%)	10,563 (40%)	10,691 (40%)	10,818 (40%)	10,946 (40%)
Foothill-De Anza Central Offices*	(0%)	(0%)	(0%)	(0%)	(0%)	(0%)	(0%)
Middlefield Center	(0%)	(0%)	(0%)	(0%)	(0%)	(0%)	(0%)
Total	<u>25,515</u>	<u>25,835</u>	<u>26,154</u>	<u>26,474</u>	<u>26,793</u>	<u>27,113</u>	<u>27,433</u>

Campus Lecture Capacity/Load Ratios

De Anza College

No.	Project									
	Lect ASF	WSCH	Occupancy	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
2	Renovation of ATC (Advanced Technology Center)									
	-1,066	-2,485	2014/2015	236,126						
	De Anza College			123%						
3	Renovation of Data Center L7									
	0	0	2014/2015	236,126						
	De Anza College			123%						
13	Remodel of L-4 Quad Building									
	0	0	2020/2021							236,126
	De Anza College									102%

			2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
Lecture	Actual*/Projected WSCH		192,628	199,799	206,971	214,142	221,314	228,485	230,411
102,364	Cumulative Capacity		238,611	236,126	236,126	236,126	236,126	236,126	236,126
	Capacity/Load Ratio		124%	118%	114%	110%	107%	103%	102%

Campus Laboratory Capacity/Load Ratios

De Anza College

No.	Project									
	Lab ASF	WSCH	Occupancy	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
2	Renovation of ATC (Advanced Technology Center)									
	-696	2,519	2014/2015	78,327						
	De Anza College			120%						
12	Learning Center Renovation									
	0	0	2017/2018				78,327			
	De Anza College						108%			
13	Remodel of L-4 Quad Building									
	0	0	2020/2021							78,327
	De Anza College									101%

			2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
Laboratory	Actual*/Projected WSCH		65,114	67,538	69,962	72,386	74,810	77,235	77,885
185,163	Cumulative Capacity		75,809	78,327	78,327	78,327	78,327	78,327	78,327
	Capacity/Load Ratio		116%	116%	112%	108%	105%	101%	101%

Campus Office Capacity/Load Ratios

De Anza College

No.	Project									
	Off ASF	FTE	Occupancy	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
2	Renovation of ATC (Advanced Technology Center)									
	856	6	2014/2015	692						
	De Anza College			115%						
3	Renovation of Data Center L7									
	0	0	2014/2015	692						
	De Anza College			115%						
6	Renovation of Television Studio A8									
	0	0	2014/2015	692						
	De Anza College			115%						
12	Learning Center Renovation									
	0	0	2017/2018				692			
	De Anza College						107%			
13	Remodel of L-4 Quad Building									
	0	0	2020/2021						692	
	De Anza College								103%	

			2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
Office	Actual*/Projected FTE		603	616	630	644	659	674	674
96,006	Cumulative Capacity		686	692	692	692	692	692	692
	Capacity/Load Ratio		114%	112%	110%	107%	105%	103%	103%

No.	Project									
		Lib ASF	Occupancy	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021

12	Learning Center Renovation									
		0	2017/2018				57,445			
	De Anza College						74%			

			2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
57,445	Library	Actual*/Projected ASF	70,743	73,001	75,259	77,519	79,777	82,037	82,643
		Cumulative Capacity	57,445	57,445	57,445	57,445	57,445	57,445	57,445
		Capacity/Load Ratio	81%	79%	76%	74%	72%	70%	70%

No.	Project									
		AVTV ASF	Occupancy	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
6	Renovation of Television Studio A8									
		0	2014/2015	13,398						
	De Anza College			86%						
12	Learning Center Renovation									
		0	2017/2018				13,398			
	De Anza College						83%			

			2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
AV/TV	Actual*/Projected ASF		15,527	15,719	15,911	16,103	16,295	16,487	16,538
13,398	Cumulative Capacity		13,398	13,398	13,398	13,398	13,398	13,398	13,398
	Capacity/Load Ratio		86%	85%	84%	83%	82%	81%	81%

Load Distribution and Staff Forecast

De Anza College

Page 28

Campus Load Distribution

Reference: Chancellor's Office Forecast

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

Actual Fall

2011	573	257,062	12,853	244,209	12,210	170,947	61,052
2012	576	253,484	12,674	240,810	12,041	170,975	57,794

Forecast

2013	589	275,046	12,102	262,944	13,147	186,690	63,107
2014	603	283,793	12,487	271,306	13,565	192,628	65,114
2015	616	294,359	12,952	281,407	14,070	199,799	67,538
2016	630	304,925	13,417	291,508	14,575	206,971	69,962
2017	644	315,491	13,882	301,609	15,080	214,142	72,386
2018	659	326,056	14,346	311,710	15,585	221,314	74,810
2019	674	336,622	14,811	321,811	16,091	228,485	77,235

Load Distribution and Staff Forecast

De Anza College

Page 29

Campus Worksheet for Computing FTE Instruction Staff

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	599.0	10.0	589.0
Counselors			
Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
Department Administrators			
Librarians			
Include certificated director of audio/visual, et. al.			
Institutional Administrators			
Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
Fall 2013 Totals	599.0	10.0	589.0

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

De Anza College

Page 30

Campus Worksheet for Computing FTE Instruction Staff

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	613.0	10.0	603.0
Counselors			
Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
Department Administrators			
Librarians			
Include certificated director of audio/visual, et. al.			
Institutional Administrators			
Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
Fall 2014 Totals	613.0	10.0	603.0

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

De Anza College

Page 31

Campus Worksheet for Computing FTE Instruction Staff

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	626.0	10.0	616.0
Counselors			
Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
Department Administrators			
Librarians			
Include certificated director of audio/visual, et. al.			
Institutional Administrators			
Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
Fall 2015 Totals	626.0	10.0	616.0

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

De Anza College

Page 32

Campus Worksheet for Computing FTE Instruction Staff

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	640.0	10.0	630.0
Counselors			
Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
Department Administrators			
Librarians			
Include certificated director of audio/visual, et. al.			
Institutional Administrators			
Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
Fall 2016 Totals	640.0	10.0	630.0

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

De Anza College

Page 33

Campus Worksheet for Computing FTE Instruction Staff

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	654.0	10.0	644.0
Counselors			
Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
Department Administrators			
Librarians			
Include certificated director of audio/visual, et. al.			
Institutional Administrators			
Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
Fall 2017 Totals	654.0	10.0	644.0

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

De Anza College

Page 34

Campus Worksheet for Computing FTE Instruction Staff

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	669.0	10.0	659.0
Counselors			
Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
Department Administrators			
Librarians			
Include certificated director of audio/visual, et. al.			
Institutional Administrators			
Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
Fall 2018 Totals	669.0	10.0	659.0

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

De Anza College

Page 35

Campus Worksheet for Computing FTE Instruction Staff

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	684.0	10.0	674.0
Counselors			
Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
Department Administrators			
Librarians			
Include certificated director of audio/visual, et. al.			
Institutional Administrators			
Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
Fall 2019 Totals	684.0	10.0	674.0

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.

Cumulative Summary of Existing and Proposed Areas, 2014-2020

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	102,364	185,163	96,006	57,445	13,398	55,391	62,692		88,578	661,037
2	2014/2015	Renovation of ATC (Advanced Technology Center)								
		-1,066	-696	856					1,447	541
		101,298	184,467	96,862					90,025	661,578
3	2014/2015	Renovation of Data Center L7								
6	2014/2015	Renovation of Television Studio A8								
12	2017/2018	Learning Center Renovation								
Total Existing and Proposed Space										
		101,298	184,467	96,862	57,445	13,398	55,391	62,692	90,025	661,578

Capacity of Net Existing On-Campus ASF

De Anza College

Classrooms, Classroom Service (Room Type 100's)

	Net ASF	ASF/100 WSCH	Capacity WSCH
Totals	102,364	42.9	238,611

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

TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
0100 Agriculture and Natural Resources		492		0956 Manufacturing and Industrial Technology	13,216	385	3,433
0116 Agricultural Power Equipment Technology		856		1000 Fine and Applied Arts	27,903	257	10,857
0200 Architecture and Related Technologies		257		1100 Foreign Language		150	
0300 Environmental Sciences and Technologies	2,017	235	858	1200 Health	12,772	214	5,968
0400 Biological Sciences	15,373	235	6,542	1300 Family and Consumer Sciences		257	
0500 Business and Management	6,916	128	5,403	1400 Law		150	
0600 Media and Communications	11,156	214	5,213	1500 Humanities (Letters)	5,802	150	3,868
0700 Information Technology	4,891	171	2,860	1600 Library Science		150	
0800 Education		321		1700 Mathematics	16,447	150	10,965
0900 Engineering & Industrial Technologies	4,008	321	1,249	1800 Military Studies		214	
0945 Industrial Systems Technology and Mainte	1,132	556	204	1900 Physical Sciences	20,673	257	8,044
0946 Environmental Control Technology (HVAC)		556		2000 Psychology		150	
0947 Diesel Technology		856		2100 Public and Protective Services		214	
0948 Automotive Technology	23,250	856	2,716	2200 Social Sciences		150	
0949 Automotive Collision Repair		856		3000 Commercial Services		214	
0950 Aeronautical and Aviation Technology		749		4900 Interdisciplinary Studies	19,607	257	7,629
0952 Construction Crafts Technology		749					
Totals					185,163		75,809
Campus Avg Lab ASF/100 WSCH						244	

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

	Net ASF	ASF per FTE	Capacity FTE
Totals	96,006	140	686

Project Intent And Scope

De Anza College

Page 38

District Priority : **2 Renovation of ATC (Advanced Technology Center)**

Project Type : ☐ Site Acquisition ☐ New Construction ☒ Reconstruction
☐ Replacement ☐ Infrastructure ☐ Equipment

Total Estimated Costs : \$7,712,000

Anticipated Source(s) of Funds : Non-State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2010/2011	2011/2012	2012/2013	2012/2013	2014/2015
Estimated Cost		\$200,000	\$291,000	\$5,652,000	\$1,569,000	

Explain why this project is needed:

This project is a reconstruction for efficiency of the Advanced Technology Center. The project will improve ADA access, building system efficiency, and infrastructure modernization. The renovation will reconstruct areas within the existing footprint resulting in improved educational efficiency for the building and campus. The renovation will provide increased multi-use classroom space and more flexible use lab space. The project will improve the HVAC, electrical, communication, and access infrastructure within the building as well. The District proposes to fund the renovation of the Advanced Technology Center with 50% state and 50% local funds (P, W, C, & E).

Project Intent And Scope

De Anza College

District Priority No.: **2 Renovation of ATC (Advanced Technology 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	4,801	37,259	2,940			1,447	46,447
Project Secondary	-5,867	-37,955	-2,084				-45,906
Project Net ASF	-1,066	-696	856			1,447	541

Project Net Capacity

	Net ASF	ASF/100 WSCH	Capacity WSCH
Classrooms, Classroom Service (Room Type 100's)			
Classroom Totals	-1,066	42.9	-2,485

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

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
0500 Business and Commerce, General	3,489	128	2,726	0500 Accounting	-2,346	128	-1,833
				0500 Business and Commerce, General	-721	128	-563
				0500 Office Technology/Office Computer Ap	-3,849	128	-3,007
0600 Film Studies (including combined film/	11,587	214	5,414	0600 Film Studies (including combined film/	-10,022	214	-4,683
0700 Information Technology, General	13,055	171	7,635	0700 Information Technology, General	-4,891	171	-2,860
				0900 Engineering Technology, General (req.	-1,461	321	-455
				0900 Engineering, General (requires Calculu	-1,425	321	-444
				0956 Manufacturing and Industrial Technolo	-5,518	385	-1,433
				1000 Graphic Arts and Design	-1,455	257	-566
				1500 English	-1,905	150	-1,270
1500 Language Arts	9,128	150	6,085				
				1700 Mathematics, General	-1,907	150	-1,271
				1900 Physics, General	-1,471	257	-572
				4900 General Studies	-984	257	-383
				Laboratory Totals	-696		2,519

	Net ASF	ASF per FTE	Capacity FTE
Office and Office Service Areas (Room Type 300's)			
Office Totals	856	140	6.11

Project Intent And Scope

De Anza College

Page 40

District Priority : **3 Renovation of Data Center L7**Project Type : ☐ Site Acquisition☐ New Construction☒ Reconstruction☐ Replacement☐ Infrastructure☐ Equipment

Total Estimated Costs : \$1,338,000

Anticipated Source(s) of Funds : Non-State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2011/2012	2011/2012	2012/2013	2012/2013	2014/2015
Estimated Cost		\$53,000	\$64,000	\$1,004,000	\$217,000	

Explain why this project is needed:

Convert portion of exist data center to classrooms and renovate entire building.

Project Intent And Scope

De Anza College

District Priority No.: **3 Renovation of Data Center L7****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	4,646	1,405	1,572				7,623
Project Secondary	-4,646	-1,405	-1,572				-7,623
Project Net ASF							0

Project Net Capacity

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

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

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

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

Project Intent And Scope

De Anza College

Page 42

District Priority : **6 Renovation of Television Studio A8**

Project Type : ☐ Site Acquisition ☐ New Construction ☒ Reconstruction
☐ Replacement ☐ Infrastructure ☐ Equipment

Total Estimated Costs : \$1,919,000

Anticipated Source(s) of Funds : Non-State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2011/2012	2011/2012	2013/2014	2013/2014	2014/2015
Estimated Cost		\$82,000	\$98,000	\$1,536,000	\$203,000	

Explain why this project is needed:

Renovate and modernize existing Television Studio A-8.

Project Intent And Scope

De Anza College

District Priority No.: **6 Renovation of Television Studio A8****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			594		4,301		4,895
Project Secondary			-594		-4,301		-4,895
Project Net ASF							0

Project Net Capacity

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

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

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

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

Project Intent And Scope

De Anza College

Page 44

District Priority : **12 Learning Center Renovation**

Project Type : ☐ Site Acquisition ☐ New Construction ☒ Reconstruction
☐ Replacement ☐ Infrastructure ☐ Equipment

Total Estimated Costs : \$18,917,000

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		2015/2016	2015/2016	2015/2016	2015/2016	2017/2018
Estimated Cost		\$896,000	\$730,000	\$17,291,000	\$0	

Explain why this project is needed:

The Library was built in 1967 and the Learning Center West was added in 1996. This project proposes to renovate the original portion of the building (45,487 asf) to remediate electrical, mechanical (HVAC), seismic, access and technology issues present in the existing 40+ year old facility. The current facilities will be improved through conformance with ADA requirements and upgrades to the electrical and a failing HVAC systems. Plumbing will also be updated and all the finishes in the building will be replaced. For the 2010-11 academic year, the College projects over 22,000 DGE and anticipates an on-going growth of approximately 2.5% per year. The current facility is already inadequate to serve the level of DGE (78% Cap/Load) and the projected growth will only worsen this condition. The District proposes to fund this project with 50% (P, W, C) state and 50% (P, W, C) local funds.

Project Intent And Scope

De Anza College

District Priority No.: **12 Learning Center Renovation****Outline of Project Space - Buildings and Remodelings**

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary		2,267	128	42,831		261	45,487
Project Secondary		-2,267	-128	-42,831		-261	-45,487
Project Net ASF							0

Project Net Capacity

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

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

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
4900 Interdisciplinary Studies	2,267	257	882	4900 Interdisciplinary Studies	-2,267	257	-882
Laboratory Totals	0				0		0

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

Project Intent And Scope

De Anza College

Page 46

District Priority : **13 Remodel of L-4 Quad Building**

Project Type : ☐ Site Acquisition ☐ New Construction ☒ Reconstruction
☐ Replacement ☐ Infrastructure ☐ Equipment

Total Estimated Costs : \$4,104,000

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		2016/2017	2016/2017	2016/2017	2018/2019	2020/2021
Estimated Cost		\$178,000	\$188,000	\$3,738,000	\$0	

Explain why this project is needed:

The L-4 Quad Building, designated on the Annual Space Inventory as "Building #30--Journalism and Language," was initially constructed in 1967 as a general purpose, classroom building for Journalism (TOP Code 0602), English/Literature (TOP Codes 1501/15030) and general studies classroom space (TOP Code 0099). This 50-year old building is in need of major renovation and reconfiguration to meet the needs of current, technology-based instructional delivery systems. because of the building's age, a detailed structural assessment will need to be made regarding the viability of renovating the existing facility or, if it is more cost-effective, to demolish and replace the existing building with a new facility. This detailed assessment will be made by the district during the next calendar year. For purposes of this Initial Project Proposal (IPP), it is assumed that it will be cost-effective to renovate the existing building at the 80% level to meet the current and future facility needs of the college and the instructional programs located in this facility. A 50% state and 50% locally funded financing strategy is proposed for the project. Also, the 3% energy incentive program is also proposed for the project.

Project Intent And Scope

De Anza College

Page 47

District Priority No.: **13 Remodel of L-4 Quad 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	4,013	2,764	275			233	7,285
Project Secondary	-4,013	-2,764	-275			-233	-7,285
Project Net ASF							0

Project Net Capacity

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

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

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
0600 Journalism	1,061	214	496	0600 Journalism	-1,061	214	-496
1500 Comparative Literature	73	150	49	1500 Comparative Literature	-73	150	-49
1500 English	1,630	150	1,087	1500 English	-1,630	150	-1,087
Laboratory Totals	0				0		0

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

No.	Project									
	Lect ASF	WSCH	Occupancy	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021

5	Convert B5600 to Learning Support Center									
	11,155	26,002	2014/2015	135,350						
	Foothill College			136%						

			2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
Lecture	Actual*/Projected	WSCH	99,803	103,518	107,234	110,950	114,665	118,381	119,379
46,910	Cumulative Capacity		109,347	135,350	135,350	135,350	135,350	135,350	135,350
	Capacity/Load Ratio		110%	131%	126%	122%	118%	114%	113%

Campus Laboratory Capacity/Load Ratios

Foothill College

No.	Project									
	Lab ASF	WSCH	Occupancy	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
1	Biology B5100 Building Renovation									
	403	78	2014/2015	59,403						
	Foothill College			108%						
5	Convert B5600 to Learning Support Center									
	-10,493	-4,694	2014/2015	54,710						
	Foothill College			100%						
9	Convert B5400 to Adaptive Learning Center									
	-6,438	-2,702	2015/2016		52,007					
	Foothill College				91%					

			2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
Laboratory	Actual*/Projected WSCH		54,891	56,935	58,979	61,022	63,066	65,110	65,658
138,566	Cumulative Capacity		59,325	54,710	52,007	52,007	52,007	52,007	52,007
	Capacity/Load Ratio		108%	96%	88%	85%	82%	80%	79%

Campus Office Capacity/Load Ratios

Foothill College

Page 51

No.	Project									
	Off ASF	FTE	Occupancy	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
1	Biology B5100 Building Renovation									
	62	0	2014/2015	506						
	Foothill College			125%						
5	Convert B5600 to Learning Support Center									
	-16	0	2014/2015	506						
	Foothill College			125%						
7	TV Center B5800 Conversion									
	0	0	2014/2015	506						
	Foothill College			125%						
9	Convert B5400 to Adaptive Learning Center									
	168	1	2015/2016		507					
	Foothill College				123%					
11	Library & ISC Renovation									
	-725	-5	2017/2018				502			
	Foothill College						116%			

			2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
Office	Actual*/Projected FTE		405	414	424	433	443	453	453
70,811	Cumulative Capacity		506	506	507	507	502	502	502
	Capacity/Load Ratio		125%	122%	120%	117%	113%	111%	111%

No.	Project									
		Lib ASF	Occupancy	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
11	Library & ISC Renovation									
		-1,595	2017/2018				35,727			
	Foothill College						69%			

			2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
Library	Actual*/Projected ASF		46,966	48,465	49,964	51,464	52,964	54,464	54,866
37,322	Cumulative Capacity		37,322	37,322	37,322	37,322	35,727	35,727	35,727
	Capacity/Load Ratio		79%	77%	75%	73%	67%	66%	65%

No.	Project									
		AVTV ASF	Occupancy	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
11	Library & ISC Renovation									
		2,484	2017/2018				7,463			
	Foothill College						70%			

			2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
AV/TV	Actual*/Projected ASF		10,308	10,435	10,563	10,691	10,818	10,946	10,980
4,979	Cumulative Capacity		4,979	4,979	4,979	4,979	7,463	7,463	7,463
	Capacity/Load Ratio		48%	48%	47%	47%	69%	68%	68%

Load Distribution and Staff Forecast

Foothill College

Page 54

Campus Load Distribution

Reference: Chancellor's Office Forecast

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

Actual Fall

2011	367	164,694	29,645	135,049	13,505	81,030	40,515
2012	387	170,446	25,567	144,879	10,142	86,928	47,810

Forecast

2013	396	170,483	12,445	158,038	11,063	94,823	52,152
2014	405	179,437	13,099	166,338	11,644	99,803	54,891
2015	414	186,117	13,587	172,531	12,077	103,518	56,935
2016	424	192,798	14,074	178,723	12,511	107,234	58,979
2017	433	199,478	14,562	184,916	12,944	110,950	61,022
2018	443	206,159	15,050	191,109	13,378	114,665	63,066
2019	453	212,839	15,537	197,302	13,811	118,381	65,110

Load Distribution and Staff Forecast

Foothill College

Page 55

Campus Worksheet for Computing FTE Instruction Staff

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	406.0	10.0	396.0
Counselors			
Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
Department Administrators			
Librarians			
Include certificated director of audio/visual, et. al.			
Institutional Administrators			
Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
Fall 2013 Totals	406.0	10.0	396.0

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

Foothill College

Page 56

Campus Worksheet for Computing FTE Instruction Staff

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	415.0	10.0	405.0
Counselors			
Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
Department Administrators			
Librarians			
Include certificated director of audio/visual, et. al.			
Institutional Administrators			
Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
Fall 2014 Totals	415.0	10.0	405.0

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

Foothill College

Page 57

Campus Worksheet for Computing FTE Instruction Staff

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	424.0	10.0	414.0
Counselors			
Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
Department Administrators			
Librarians			
Include certificated director of audio/visual, et. al.			
Institutional Administrators			
Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
Fall 2015 Totals	424.0	10.0	414.0

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

Foothill College

Page 58

Campus Worksheet for Computing FTE Instruction Staff

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	434.0	10.0	424.0
Counselors			
Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
Department Administrators			
Librarians			
Include certificated director of audio/visual, et. al.			
Institutional Administrators			
Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
Fall 2016 Totals	434.0	10.0	424.0

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

Foothill College

Page 59

Campus Worksheet for Computing FTE Instruction Staff

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	443.0	10.0	433.0
Counselors			
Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
Department Administrators			
Librarians			
Include certificated director of audio/visual, et. al.			
Institutional Administrators			
Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
Fall 2017 Totals	443.0	10.0	433.0

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

Foothill College

Page 60

Campus Worksheet for Computing FTE Instruction Staff

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	453.0	10.0	443.0
Counselors			
Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
Department Administrators			
Librarians			
Include certificated director of audio/visual, et. al.			
Institutional Administrators			
Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
Fall 2018 Totals	453.0	10.0	443.0

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

Foothill College

Page 61

Campus Worksheet for Computing FTE Instruction Staff

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	463.0	10.0	453.0
Counselors			
Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
Department Administrators			
Librarians			
Include certificated director of audio/visual, et. al.			
Institutional Administrators			
Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
Fall 2019 Totals	463.0	10.0	453.0

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

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

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

Cum Sum of Existing and Proposed Space, 2014 - 2020

Foothill College

Page 62

Cumulative Summary of Existing and Proposed Areas, 2014-2020

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	46,910	138,566	70,811	37,322	4,979	58,843	25,101	482	42,118	425,132
1 2014/2015 Biology B5100 Building Renovation		403	62							465
		138,969	70,873							425,597
4 2014/2015 Fine Arts Scene Shop									4,328	4,328
									46,446	429,925
5 2014/2015 Convert B5600 to Learning Support Center	11,155	-10,493	-16							646
	58,065	128,476	70,857							430,571
7 2014/2015 TV Center B5800 Conversion										
9 2015/2016 Convert B5400 to Adaptive Learning Center		-6,438	168						6,000	-270
		122,038	71,025						52,446	430,301
11 2017/2018 Library & ISC Renovation			-725	-1,595	2,484				-164	
			70,300	35,727	7,463				52,282	
Total Existing and Proposed Space										
	58,065	122,038	70,300	35,727	7,463	58,843	25,101	482	52,282	430,301

Capacity of Net Existing On-Campus ASF

Foothill College

Classrooms, Classroom Service (Room Type 100's)

	Net ASF	ASF/100 WSCH	Capacity WSCH
Totals	46,910	42.9	109,347

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	8,595	492	1,747	0956 Manufacturing and Industrial Technology		385	
0116 Agricultural Power Equipment Technology		856		1000 Fine and Applied Arts	24,663	257	9,596
0200 Architecture and Related Technologies		257		1100 Foreign Language		150	
0300 Environmental Sciences and Technologies		235		1200 Health	9,205	214	4,301
0400 Biological Sciences	17,155	235	7,300	1300 Family and Consumer Sciences		257	
0500 Business and Management	4,018	128	3,139	1400 Law		150	
0600 Media and Communications		214		1500 Humanities (Letters)		150	
0700 Information Technology	10,696	171	6,255	1600 Library Science		150	
0800 Education		321		1700 Mathematics	6,565	150	4,377
0900 Engineering & Industrial Technologies		321		1800 Military Studies		214	
0945 Industrial Systems Technology and Mainte		556		1900 Physical Sciences	40,542	257	15,775
0946 Environmental Control Technology (HVAC)		556		2000 Psychology		150	
0947 Diesel Technology		856		2100 Public and Protective Services		214	
0948 Automotive Technology		856		2200 Social Sciences		150	
0949 Automotive Collision Repair		856		3000 Commercial Services	2,176	214	1,017
0950 Aeronautical and Aviation Technology		749		4900 Interdisciplinary Studies	14,951	257	5,818
0952 Construction Crafts Technology		749					
Totals					138,566		59,325
Campus Avg Lab ASF/100 WSCH						234	

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

	Net ASF	ASF per FTE	Capacity FTE
Totals	70,811	140	506

Project Intent And Scope

Foothill College

Page 64

District Priority : **1 Biology B5100 Building Renovation**Project Type : ☐ Site Acquisition☐ New Construction☒ Reconstruction☐ Replacement☐ Infrastructure☒ Equipment

Total Estimated Costs : \$2,041,000

Anticipated Source(s) of Funds : Non-State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2012/2013	2012/2013	2012/2013	2013/2014	2014/2015
Estimated Cost		\$58,000	\$87,000	\$1,601,000	\$295,000	

Explain why this project is needed:

This project is a modernization to improve the building efficiency. The project will replace the HVAC system, renovate the electrical system, renovate the communication capabilities, and refurbish all finishes.

Project Intent And Scope

Foothill College

Page 65

District Priority No.: **1 Biology B5100 Building Renovation****Outline of Project Space - Buildings and Remodelings**

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary		7,674	62				7,736
Project Secondary		-7,271					-7,271
Project Net ASF		403	62				465

Project Net Capacity

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

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

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
0400 Biology, General	2,721	235	1,158	0400 Biology, General	-6,424	235	-2,734
0400 Biotechnology and Biomedical Technol	1,274	235	542	0400 Biotechnology and Biomedical Technol	-847	235	-360
0400 Microbiology	1,123	235	478				
4900 Biological and Physical Sciences (and	2,556	257	995				
Laboratory Totals	403		78				

	Net ASF	ASF per FTE	Capacity FTE
Office and Office Service Areas (Room Type 300's)			
Office Totals	62	140	0.44

Project Intent And Scope

Foothill College

Page 66

District Priority : **4 Fine Arts Scene Shop**Project Type : ☐ Site Acquisition☒ New Construction☐ Reconstruction☐ Replacement☐ Infrastructure☐ Equipment

Total Estimated Costs : \$1,952,000

Anticipated Source(s) of Funds : Non-State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2012/2013	2012/2013	2013/2014	2013/2014	2014/2015
Estimated Cost		\$72,000	\$72,000	\$1,659,000	\$149,000	

Explain why this project is needed:

This project will construct a new Theatrical Scene Shop which will serve as support space for the Performing Arts Program. By constructing this facility, the college will be able to more effectively use the existing assembly (610-615) space by coordinating the scheduling of performances and the production and installation of theatre scenery and props in a manner to maximize the scheduling of classes and the generation of WSCH in the existing Performing Arts facility and also to provide additional classes in design and construction as part of the performing arts curriculum.

Project Intent And Scope

Foothill College

District Priority No.: **4 Fine Arts Scene Shop****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						4,328	4,328
Project Secondary							
Project Net ASF						4,328	4,328

Project Net Capacity

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

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

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

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

Project Intent And Scope

Foothill College

Page 68

District Priority : **5 Convert B5600 to Learning Support Center**

Project Type : ☐ Site Acquisition ☐ New Construction ☒ Reconstruction
☐ Replacement ☐ Infrastructure ☐ Equipment

Total Estimated Costs : \$4,371,000

Anticipated Source(s) of Funds : Non-State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2012/2013	2012/2013	2012/2013	2013/2014	2014/2015
Estimated Cost		\$199,000	\$239,000	\$3,744,000	\$189,000	

Explain why this project is needed:

This project will renovate Building 5600 and convert it to a Learning Support Center.

Project Intent And Scope

Foothill College

Page 69

District Priority No.: **5 Convert B5600 to Learning Support 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	11,155		645				11,800
Project Secondary		-10,493	-661				-11,154
Project Net ASF	11,155	-10,493	-16				646

Project Net Capacity

	Net ASF	ASF/100 WSCH	Capacity WSCH
Classrooms, Classroom Service (Room Type 100's)			
Classroom Totals	11,155	42.9	26,002

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
				1700 Mathematics, General	-2,200	150	-1,467
				1900 Chemistry, General	-8,293	257	-3,227
				Laboratory Totals	-10,493		-4,694

	Net ASF	ASF per FTE	Capacity FTE
Office and Office Service Areas (Room Type 300's)			
Office Totals	-16	140	-0.11

Project Intent And Scope

Foothill College

Page 70

District Priority : **7 TV Center B5800 Conversion**

Project Type :

☐ Site Acquisition☐ New Construction☒ Reconstruction☐ Replacement☐ Infrastructure☐ Equipment

Total Estimated Costs :

Anticipated Source(s) of Funds : State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2012/2013	2012/2013	2012/2013	2012/2013	2014/2015
Estimated Cost		\$0	\$0	\$0	\$0	

Explain why this project is needed:

This project will renovate Building 5800.

Project Intent And Scope

Foothill College

District Priority No.: **7 TV Center B5800 Conversion****Outline of Project Space - Buildings and Remodelings**

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary			1,533			958	2,491
Project Secondary			-1,533			-958	-2,491
Project Net ASF							0

Project Net Capacity

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

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

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

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

Project Intent And Scope

Foothill College

Page 72

District Priority : **9 Convert B5400 to Adaptive Learning Center**Project Type : ☐ Site Acquisition☐ New Construction☒ Reconstruction☐ Replacement☐ Infrastructure☐ Equipment

Total Estimated Costs : \$2,918,000

Anticipated Source(s) of Funds : Non-State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2012/2013	2012/2013	2013/2014	2013/2014	2015/2016
Estimated Cost		\$133,000	\$160,000	\$2,499,000	\$126,000	

Explain why this project is needed:

This project will renovate Building 5400 and convert it from Physics Labs to an Adaptive Learning Center.

Project Intent And Scope

Foothill College

Page 73

District Priority No.: **9 Convert B5400 to Adaptive Learning 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			168			6,000	6,168
Project Secondary		-6,438					-6,438
Project Net ASF		-6,438	168			6,000	-270

Project Net Capacity

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

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

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
				1700 Mathematics, General	-711	150	-474
				1900 Geology	-1,804	257	-702
				1900 Physics, General	-3,923	257	-1,526
				Laboratory Totals	-6,438		-2,702

	Net ASF	ASF per FTE	Capacity FTE
Office and Office Service Areas (Room Type 300's)			
Office Totals	168	140	1.20

Project Intent And Scope

Foothill College

Page 74

District Priority : **11 Library & ISC Renovation**

Project Type : ☐ Site Acquisition ☐ New Construction ☒ Reconstruction
☐ Replacement ☐ Infrastructure ☐ Equipment

Total Estimated Costs : \$7,316,000

Anticipated Source(s) of Funds : Non-State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2014/2015	2014/2015	2014/2015	2014/2015	2017/2018
Estimated Cost		\$304,000	\$305,000	\$6,576,000	\$131,000	

Explain why this project is needed:

The Library was built in 1961 and the ISC was added in 1994. The original Library (80% of the entire building) lacks the appropriate technology to support study activities using preferred electronic media methods. The proposed project will renovate the obsolete facilities into a modern Learning Center that will support the study and learning requirements of the 21st century. The current facilities will be improved through conformance with ADA requirements and upgrades to the electrical and HVAC systems. Plumbing will also be updated, the roof will be replaced, and all the finishes in the building will be replaced. For the 2009-10 school year, the Foothill College projects 14,496 DGE and anticipates an average of 2.5% growth a year. The current facility is already inadequate to serve the level of DGE (74% Cap/Load) and the projected growth will only worsen this condition.

Project Intent And Scope

Foothill College

District Priority No.: **11 Library & ISC Renovation****Outline of Project Space - Buildings and Remodelings**

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary			2,112	34,737	5,138	2,544	44,531
Project Secondary			-2,837	-36,332	-2,654	-2,708	-44,531
Project Net ASF			-725	-1,595	2,484	-164	0

Project Net Capacity

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

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

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

	Net ASF	ASF per FTE	Capacity FTE
Office and Office Service Areas (Room Type 300's)			
Office Totals	-725	140	-5.18

No.	Project									
	Lect ASF	WSCH	Occupancy	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021

			2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
Lecture	Actual*/Projected	WSCH	0	0	0	0	0	0	0
0	Cumulative Capacity		0	0	0	0	0	0	0
	Capacity/Load Ratio								

No.	Project									
	Lab ASF	WSCH	Occupancy	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021

			2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
Laboratory	Actual*/Projected	WSCH	0	0	0	0	0	0	0
0	Cumulative Capacity		0	0	0	0	0	0	0
	Capacity/Load Ratio								

No.	Project									
	Off ASF	FTE	Occupancy	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021

10 District Data Center

8,923562015/2016

Foothill-De Anza Central Offices*175

		2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
Office	Actual*/Projected FTE	0	0	0	0	0	0	0
19,114	Cumulative Capacity	119	119	175	175	175	175	175
Capacity/Load Ratio								

Campus Library Capacity/Load Ratios

Foothill-De Anza Central Offices*

No.	Project									
		Lib ASF	Occupancy	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021

		2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
Library	Actual*/Projected ASF	0	0	0	0	0	0	0
0	Cumulative Capacity	0	0	0	0	0	0	0
	Capacity/Load Ratio							

No.	Project									
		AVTV ASF	Occupancy	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021

			2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
AV/TV	Actual*/Projected ASF		0	0	0	0	0	0	0
0	Cumulative Capacity		0	0	0	0	0	0	0
	Capacity/Load Ratio								

Load Distribution and Staff Forecast

Foothill-De Anza Central Offices*

Campus Load Distribution

Reference: Chancellor's Office Forecast

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

Actual Fall

2011	0	0
2012	0	0

Forecast

2013	0	0
2014	0	0
2015	0	0
2016		0
2017		0
2018		0
2019		0

Load Distribution and Staff Forecast

Foothill-De Anza Central Offices*

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.

	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
(a)			
Instructors			
Counselors			
Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
Department Administrators			
Librarians			
Include certificated director of audio/visual, et. al.			
Institutional Administrators			
Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
Fall 2013 Totals	0.0	0.0	0.0

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

Column (c) is the fraction of time 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

Foothill-De Anza Central Offices*

Page 84

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.

	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
(a)			
Instructors			
Counselors			
Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
Department Administrators			
Librarians			
Include certificated director of audio/visual, et. al.			
Institutional Administrators			
Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
Fall 2014 Totals	0.0	0.0	0.0

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

Column (c) is the fraction of time 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

Foothill-De Anza Central Offices*

Campus Worksheet for Computing FTE Instruction Staff

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

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

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

Column (c) is the fraction of time 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

Foothill-De Anza Central Offices*

Page 86

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.

	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
(a)			
Instructors			
Counselors			
Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
Department Administrators			
Librarians			
Include certificated director of audio/visual, et. al.			
Institutional Administrators			
Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
Fall 2016 Totals	0.0	0.0	0.0

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

Foothill-De Anza Central Offices*

Page 87

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.

	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
(a)			
Instructors			
Counselors			
Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
Department Administrators			
Librarians			
Include certificated director of audio/visual, et. al.			
Institutional Administrators			
Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
Fall 2017 Totals	0.0	0.0	0.0

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

Column (c) is the fraction of time 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

Foothill-De Anza Central Offices*

Page 88

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.

	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
(a)			
Instructors			
Counselors			
Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
Department Administrators			
Librarians			
Include certificated director of audio/visual, et. al.			
Institutional Administrators			
Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
Fall 2018 Totals	0.0	0.0	0.0

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

Column (c) is the fraction of time 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

Foothill-De Anza Central Offices*

Campus Worksheet for Computing FTE Instruction Staff

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors			
Counselors			
Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
Department Administrators			
Librarians			
Include certificated director of audio/visual, et. al.			
Institutional Administrators			
Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
Fall 2019 Totals			
	0.0	0.0	0.0

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

Column (c) is the fraction of time 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.

Cumulative Summary of Existing and Proposed Areas, 2014-2020

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			19,114						25,444	44,558
10	2015/2016	District Data Center								
			8,923		1,011				2,050	11,984
			28,037		1,011				27,494	56,542
Total Existing and Proposed Space			28,037		1,011				27,494	56,542

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

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

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

Office and Office Service Areas (Room Type 300's)				Net ASF	ASF per FTE	Capacity FTE
Totals				19,114	160	119

Project Intent And Scope

Foothill-De Anza Central Offices*

District Priority : **10 District Data Center**Project Type : ☐ Site Acquisition☒ New Construction☐ Reconstruction☐ Replacement☐ Infrastructure☐ Equipment

Total Estimated Costs : \$8,972,000

Anticipated Source(s) of Funds : Non-State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2009/2010	2009/2010	2013/2014	2013/2014	2015/2016
Estimated Cost		\$326,000	\$392,000	\$6,138,000	\$2,116,000	

Explain why this project is needed:

Construct building to house Educational Technology Services (ETS) in a single location.

Project Intent And Scope
Foothill-De Anza Central Offices*

District Priority No.: **10 District Data Center**

Outline of Project Space - Buildings and Remodelings

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary			8,923		1,011	2,050	11,984
Project Secondary							
Project Net ASF			8,923		1,011	2,050	11,984

Project Net Capacity

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

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

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

	Net ASF	ASF per FTE	Capacity FTE
Office and Office Service Areas (Room Type 300's)			
Office Totals	8,923	160	56

No.	Project									
	Lect ASF	WSCH	Occupancy	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021

8	Foothill College Education Center									
	-6,166	-13,036	2015/2016		18,182					
	Middlefield Center				465%					

			2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
Lecture	Actual*/Projected	WSCH	3,768	3,908	4,049	4,189	4,329	4,470	4,507
14,766	Cumulative Capacity		31,218	31,218	18,182	18,182	18,182	18,182	18,182
	Capacity/Load Ratio		828%	799%	449%	434%	420%	407%	403%

No.	Project									
	Lab ASF	WSCH	Occupancy	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021

8	Foothill College Education Center									
	511	-609	2015/2016		5,449					
	Middlefield Center				177%					

			2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
Laboratory	Actual*/Projected WSCH		2,961	3,071	3,181	3,291	3,402	3,512	3,541
12,589	Cumulative Capacity		6,058	6,058	5,449	5,449	5,449	5,449	5,449
	Capacity/Load Ratio		205%	197%	171%	166%	160%	155%	154%

No.	Project									
	Off ASF	FTE	Occupancy	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021

8	Foothill College Education Center									
	-10	0	2015/2016		31					
	Middlefield Center				78%					

			2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
Office	Actual*/Projected FTE		39	40	41	42	43	44	44
5,020	Cumulative Capacity		31	31	31	31	31	31	31
	Capacity/Load Ratio		80%	78%	76%	75%	73%	71%	71%

No.	Project									
		Lib ASF	Occupancy	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021

8

Foothill College Education Center

830

2015/2016

830

Middlefield Center

		2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
Library	Actual*/Projected ASF	0	0	0	0	0	0	0
0	Cumulative Capacity	0	0	830	830	830	830	830
	Capacity/Load Ratio							

No.	Project									
		AVTV ASF	Occupancy	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021

			2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
AV/TV	Actual*/Projected ASF		0	0	0	0	0	0	0
0	Cumulative Capacity		0	0	0	0	0	0	0
	Capacity/Load Ratio								

Load Distribution and Staff Forecast

Middlefield Center

Page 100

Campus Load Distribution

Reference: Chancellor's Office Forecast

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

Actual Fall

2011	39	13,942	0	13,942	3,486	6,135	4,322
2012	37	13,111	0	13,111	3,278	5,507	4,327

Forecast

2013	38	9,092	0	9,092	2,273	3,819	3,001
2014	39	8,972	0	8,972	2,243	3,768	2,961
2015	40	9,306	0	9,306	2,326	3,908	3,071
2016	41	9,640	0	9,640	2,410	4,049	3,181
2017	42	9,974	0	9,974	2,493	4,189	3,291
2018	43	10,308	0	10,308	2,577	4,329	3,402
2019	44	10,642	0	10,642	2,660	4,470	3,512

Load Distribution and Staff Forecast

Middlefield Center

Page 101

Campus Worksheet for Computing FTE Instruction Staff

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	39.0	1.0	38.0
Counselors			
Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
Department Administrators			
Librarians			
Include certificated director of audio/visual, et. al.			
Institutional Administrators			
Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
Fall 2013 Totals	39.0	1.0	38.0

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

Middlefield Center

Page 102

Campus Worksheet for Computing FTE Instruction Staff

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	40.0	1.0	39.0
Counselors			
Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
Department Administrators			
Librarians			
Include certificated director of audio/visual, et. al.			
Institutional Administrators			
Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
Fall 2014 Totals	40.0	1.0	39.0

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

Middlefield Center

Page 103

Campus Worksheet for Computing FTE Instruction Staff

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	41.0	1.0	40.0
Counselors			
Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
Department Administrators			
Librarians			
Include certificated director of audio/visual, et. al.			
Institutional Administrators			
Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
Fall 2015 Totals	41.0	1.0	40.0

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

Middlefield Center

Page 104

Campus Worksheet for Computing FTE Instruction Staff

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	42.0	1.0	41.0
Counselors			
Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
Department Administrators			
Librarians			
Include certificated director of audio/visual, et. al.			
Institutional Administrators			
Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
Fall 2016 Totals	42.0	1.0	41.0

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

Middlefield Center

Page 105

Campus Worksheet for Computing FTE Instruction Staff

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	43.0	1.0	42.0
Counselors			
Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
Department Administrators			
Librarians			
Include certificated director of audio/visual, et. al.			
Institutional Administrators			
Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
Fall 2017 Totals	43.0	1.0	42.0

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

Middlefield Center

Page 106

Campus Worksheet for Computing FTE Instruction Staff

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	44.0	1.0	43.0
Counselors			
Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
Department Administrators			
Librarians			
Include certificated director of audio/visual, et. al.			
Institutional Administrators			
Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
Fall 2018 Totals	44.0	1.0	43.0

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

Middlefield Center

Page 107

Campus Worksheet for Computing FTE Instruction Staff

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	45.0	1.0	44.0
Counselors			
Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
Department Administrators			
Librarians			
Include certificated director of audio/visual, et. al.			
Institutional Administrators			
Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
Fall 2019 Totals	45.0	1.0	44.0

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.

Cumulative Summary of Existing and Proposed Areas, 2014-2020

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	14,766	12,589	5,020			1,847			1,884	36,106

8	2015/2016	Foothill College Education Center								
			-6,166	511						
			8,600	13,100	-10	830			6,729	1,894
					5,010	830			8,613	38,000

Total Existing and Proposed Space

8,600	13,100	5,010	830		1,847				8,613	38,000
-------	--------	-------	-----	--	-------	--	--	--	-------	--------

Middlefield Center

Net ASF	ASF/100 WSCH	Capacity WSCH
------------	-----------------	------------------

Totals	14,766	47.3	31,218
------------------	--------	------	--------

TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
0100 Agriculture and Natural Resources		492		0956 Manufacturing and Industrial Technology		385	
0116 Agricultural Power Equipment Technology		856		1000 Fine and Applied Arts	1,744	257	679
0200 Architecture and Related Technologies		257		1100 Foreign Language		150	
0300 Environmental Sciences and Technologies		235		1200 Health	2,417	214	1,129
0400 Biological Sciences		235		1300 Family and Consumer Sciences		257	
0500 Business and Management		128		1400 Law		150	
0600 Media and Communications		214		1500 Humanities (Letters)		150	
0700 Information Technology	5,396	171	3,156	1600 Library Science		150	
0800 Education		321		1700 Mathematics		150	
0900 Engineering & Industrial Technologies		321		1800 Military Studies		214	
0945 Industrial Systems Technology and Mainte		556		1900 Physical Sciences		257	
0946 Environmental Control Technology (HVAC)		556		2000 Psychology		150	
0947 Diesel Technology		856		2100 Public and Protective Services		214	
0948 Automotive Technology		856		2200 Social Sciences		150	
0949 Automotive Collision Repair		856		3000 Commercial Services		214	
0950 Aeronautical and Aviation Technology	334	749	45	4900 Interdisciplinary Studies	2,698	257	1,050
0952 Construction Crafts Technology		749					
				Totals	12,589		6,058
				Campus Avg Lab ASF/100 WSCH		208	

Net ASF	ASF per FTE	Capacity FTE
------------	----------------	-----------------

Totals	5,020	160	31
------------------	-------	-----	----

Project Intent And Scope

Middlefield Center

Page 110

District Priority : **8 Foothill College Education Center**Project Type : ☐ Site Acquisition☒ New Construction☐ Reconstruction☐ Replacement☐ Infrastructure☐ Equipment

Total Estimated Costs : \$31,783,000

Anticipated Source(s) of Funds : Non-State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2012/2013	2012/2013	2013/2014	2014/2015	2015/2016
Estimated Cost		\$1,499,000	\$1,078,000	\$26,931,000	\$2,275,000	

Explain why this project is needed:

Construct a permanent facility to house the Foothill College Education Center. All Middlefield Center functions will be relocated from the existing leased facility at the Cubberly Community Center.

The new facility will include spaces to support instruction, study, student services, physical education, administrative and faculty office functions, a cafeteria and bookstore space.

The project will exceed by at least 15% the requirements of Title 24 for energy efficiency.

Project Intent And Scope

Middlefield Center

District Priority No.: **8 Foothill College Education Center****Outline of Project Space - Buildings and Remodelings**

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary	8,600	13,100	5,010	830		10,460	38,000
Project Secondary	-14,766	-12,589	-5,020			-3,731	-36,106
Project Net ASF	-6,166	511	-10	830		6,729	1,894

Project Net Capacity

	Net ASF	ASF/100 WSCH	Capacity WSCH
Classrooms, Classroom Service (Room Type 100's)			
Classroom Totals	-6,166	47.3	-13,036

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

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
				0700 Information Technology	-5,396	171	-3,156
				0950 Aeronautical and Aviation Technology	-334	749	-45
				1000 Fine and Applied Arts	-1,744	257	-679
1200 Health	4,500	214	2,103	1200 Health	-2,417	214	-1,129
1300 Family and Consumer Sciences	1,800	257	700				
4900 Interdisciplinary Studies	6,800	257	2,646	4900 Interdisciplinary Studies	-2,698	257	-1,050
				Laboratory Totals	511		-609

	Net ASF	ASF per FTE	Capacity FTE
Office and Office Service Areas (Room Type 300's)			
Office Totals	-10	160	0