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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)					
	Chancellor					
Contact Person	Kevin McElroy (650) 949-6201					
Date Received at Chancellor's Office		Chancellor's Office reviewed by				

Notice of Approval

Calif. Comm. Colleges	Five Year Construction Plan	7/1/2013
	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 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

Campus

Instructional Delivery Locations

Foothill-DeAnza CCD

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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 Calif. Comm. Colleges

Five Year Construction Plan

Instructional Delivery Locations

Foothill-DeAnza CCD

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7/1/2013

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

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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 Moutain 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

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7/1/2013

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

Calif. Comm. Colleges	Five Year Construction Plan	7/1/2013
	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 Calif. Comm. Colleges Five Year Construction Plan 7/1/2013

District Projects Priority Order

				The state of the s						
No.	Project	Occupancy					chedule of Fun		_	_
	ASF	Total Cost	Source	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
1	Biology B5 465	100 Building Ren 2014/2015 \$2,041,000		Foothill College (E) \$295,000						
2	Renovation 541	n of ATC (Advanc 2014/2015 \$7,712,000		De Anza Colleg	e					
3	Renovation	n of Data Center 2014/2015 \$1,338,000		De Anza Colleg	e					
4	Fine Arts S 4,328	Scene Shop 2014/2015 \$1,952,000	NonState	Foothill College (C)(E) \$1,808,000						
5	Convert B! 646	5600 to Learning 2014/2015 \$4,371,000		Foothill College (E) \$189,000						
6	Renovation	n of Television St 2014/2015 \$1,919,000		De Anza Colleg (C)(E) \$1,739,000	e					
7	TV Center	B5800 Conversio 2014/2015	n	Foothill College						
8	Foothill Co 1,894	llege Education 0 2015/2016 \$31,783,000		Middlefield Cen (C) \$26,931,000	ter (E) \$2,275,000					
9	Convert B! -270	5400 to Adaptive 2015/2016 \$2,918,000	_	Foothill College (C)(E) \$2,625,000						
10	District Da 11,984	ta Center 2015/2016 \$8,972,000	NonState	Foothill-De Anz (C)(E) \$8,254,000	a Central Office	25*				
11	Library & I	SC 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 Colleg	е	(C)(E)(P)(W) \$9,680,000 \$9,237,000				
13	Remodel of	of L-4 Quad Buildi 2020/2021 \$2,052,000 \$2,052,000	ng State NonState	De Anza Colleg	e		(P)(W)(C) \$2,052,000 \$2,052,000		(E)	

Calif. Comm. Colleges	Five Year Construction Plan	7/1/2013					
District Lecture Capacity/Load Ratios							
	Foothill-DeAnza CCD	Page 10					

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 Technolo -1,066 -2,485 2014/2015 De Anza College	gy Center) 379,893 128%						
3 Renovation of Data Center L7 0 0 2014/2015 De Anza College	379,893 128%						
5 Convert B5600 to Learning Support Cer 11,155 26,002 2014/2015 Foothill College	nter 405,895 137%						
8 Foothill College Education Center -6,166 -14,373 2015/2016 Middlefield Center		391,522 127%					
13 Remodel of L-4 Quad Building 0 0 2020/2021 De Anza College							391,522 111%

	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

NIc	Drainet	ı		1		1	1	1	1
NO.	Project Lab ASF WSCH Oc	ccupancy	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
1	Biology B5100 Building Renov 403 78 20 Foothill College	vation	141,270 115%						
2	Renovation of ATC (Advanced -696 2,519 20 De Anza College	d Technology C 014/2015	enter) 143,789 117%						
5	Convert B5600 to Learning St -10,493 -4,694 20 Foothill College		139,095 113%						
8	Foothill College Education Ce 511 -609 20 Middlefield Center			138,486 109%					
9	Convert B5400 to Adaptive Lo -6,438 -2,702 20 Foothill College			135,784 106%					
12	Learning Center Renovation 0 0 20 De Anza College	017/2018				135,784 99%			
13	Remodel of L-4 Quad Building 0 0 20 De Anza College	g)20/2021							135,784 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

No.	Project								
	Off ASF FTE	Occupancy	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
	Biology B5100 Building F 62 0 Foothill College	Renovation 2014/2015	1,364 130%						
	Renovation of ATC (Adva 856 6 De Anza College	anced Technolog 2014/2015	y Center) 1,370 131%						
	Renovation of Data Cent 0 0 De Anza College	er L7 2014/2015	1,370 131%						
	Convert B5600 to Learni -16 0 Foothill College	ng Support Cent 2014/2015	er 1,370 131%						
	Renovation of Television 0 0 De Anza College	Studio A8 2014/2015	1,370 131%						
	TV Center B5800 Conver 0 0 Foothill College	rsion 2014/2015	1,370 131%						
	Foothill College Educatio -10 0 Middlefield Center	n Center 2015/2016		1,370 128%					
	Convert B5400 to Adapti 168 1 Foothill College		ter	1,372 128%					
	District Data Center 8,923 64 Foothill-De Anza Central	2015/2016 Offices*		1,435 134%					
	Library & ISC Renovatior -725 -5 Foothill College	n 2017/2018				1,430 128%			

Calif. Comm. Colleges	Five Year Construction Plan	7/1/2013
	District Office Capacity/Load Ratios	
	Foothill-DeAnza CCD	Page 13

No. Project								
Off ASF	FTE Occupancy	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
12 Learning Center 0 De Anza Collego	0 2017/2018				1,430 128%			
13 Remodel of L-4 0 De Anza Collego	0 2020/2021							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

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%

Calif. Comm. Colleges	Five Year Construction Plan	7/1/2013
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District AV/TV Capacity/Load Ratios

AVTV Occupancy ASF	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%				-		
I1 Library & ISC Renovation							
2,484 2017/2018				20,861			
Foothill College				78%			
2 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 DistributionReference: 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

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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 Coll	ege 271,850	257,062	253,484	275,046	283,793	294,359	304,925	315,491	326,056	336,622
Foothill Colle	ege 167,641	164,694	170,446	170,483	179,437	186,117	192,798	199,478	206,159	212,839
Foothill-De A	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	453,083	435,699	437,042	454,621	472,202	489,782	507,362	524,943	542,523	560,103

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

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	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	113,948	117,709	121,466	125,223	128,984	132,741	136,501

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

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	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	25,515	25,835	26,154	26,474	26,793	27,113	27,433

Calif. Comm. Colleges	Five Year Construction Plan	7/1/2013
	Campus Lecture Capacity/Load Ratios	
	De Anza College	Page 23

No. Project	_							
Lect ASF WSC	-l Occupancy	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
2 Renovation of ATC (A -1,066 -2,48		y Center) 236,126						
De Anza College		123%						
3 Renovation of Data C	enter L7							
0 De Anza College	0 2014/2015	236,126 123%						
13 Remodel of L-4 Quad 0 De Anza College	Building 0 2020/2021							236,126 102%

	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%

Calif. Comm. Colleges	Five Year Construction Plan	7/1/2013
	0 11 1 0 11 11 15 11	

Campus Laboratory Capacity/Load Ratios

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p. Project							
Lab ASF WSCH Occupancy	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
0 D " (ATO /A IT I	0 1)						
2 Renovation of ATC (Advanced Technology							
-696 2,519 2014/2015	78,327						
De Anza College	120%						
2 Learning Center Renovation 0 0 2017/2018				78,327			
				•			
De Anza College				108%			
3 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

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No Dr	coloot		1			T	1	1	1	1
No. Pro		FTE	Occupancy	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
2 Re	enovation of ATC	(Adva	nced Technolog	y Center)						
	856		2014/2015	692						
De	e Anza College			115%						
3 Re	enovation of Data	. Cent	er L7							
	0	0	2014/2015	692						
De	e Anza College			115%				.		
6 Re	enovation of Tele	vision	Studio A8							
0 110	0		2014/2015	692						
De	e Anza College			115%						
12 Le:	earning Center Re	novat	ion							
12 20	0	0	2017/2018				692			
De	e Anza College						107%			
13 Do	emodel of L-4 Qu	ad Bui	ilding							
13 KE	0	ац Би О	2020/2021							692
De	e Anza College	O	2020, 2021							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%

Calif. Comm. Colleges	Five Year Construction Plan	7/1/2013
	Campus Library Capacity/Load Ratios	
	De Anza College	Page 26

No. Project								
	Lib ASF Occupancy	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
12 Learning Co	enter Renovation 0 2017/2018				57,445			
De Anza Co	ollege				74%			

	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
Library Actual*/Projected ASF	70,743	73,001	75,259	77,519	79,777	82,037	82,643
57,445 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%

Calif. Comm. Colleges	Five Year Construction Plan	7/1/2013
	Campus AV/TV Capacity/Load Ratios	
	De Anza College	Page 27

o. Project	AVTV Occupancy ASF	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
	of Talaviaian Ctudia AO							
6 Renovation								
6 Renovation	of Television Studio A8 0 2014/2015	13,398						

	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

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Campus Load Distribution
Reference: Chancellor's Office Forecast

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

Calif. Comm. Colleges		Construction Plan		7/1/2013
	Load Distribut	tion and Staff Forecas	t	
	De	Anza College		Page 29
Campus Worksheet for Computing	ng FTE Instruction Stat	ff		
College Instructional Staff, Fall Term. Included a extended day, and adult education except those	re all certificated staff for day,			
extended day, and addit education except those	whose office is located off-campus	o.		
(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)
(d)		(8)	(0)	(4)
Instructors		599.0	10.0	589.0
Counselors Include certificated special programeconomic opportunity program, cound Title 5 required staff, et. al. Department Administrators				
Librarians Include certificated director of auc	lio/visual, et. al.			
Institutional Administrators Include certificated persons with r the entire institution, such as Super Superintendent, President, Dean of of Data Processing, et. al.	erintendent, Assistant			
	Fall 2013 Totals	599.0	10.0	589.0

Calif. Comm. Colleges	Five Year	Construction Plan		7/1/2013
	Load Distribut	ion and Staff Forecas	st	
	De	Anza College		Page 30
Campus Worksheet for Computi		ff		
College Instructional Staff, Fall Term. Included extended day, and adult education except those		i.		
(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 programeconomic opportunity program, cand Title 5 required staff, et. al.				
Department Administrators				
Librarians Include certificated director of au	dio/visual, et. al.			
Institutional Administrators Include certificated persons with the entire institution, such as Sup Superintendent, President, Dean of Data Processing, et. al.	perintendent, Assistant			
	Fall 2014 Totals	613.0	10.0	603.0

Calif. Comm. Colleges	Five Year	Construction Plan		7/1/2013
	Load Distribut	ion and Staff Forecas	t	
	De	Anza College		Page 31
Campus Worksheet for Computir	ng FTE Instruction Stat	ff		
College Instructional Staff, Fall Term. Included an extended day, and adult education except those v	e all certificated staff for day,			
(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 economic opportunity program, co and Title 5 required staff, et. al.				
Department Administrators				
Librarians Include certificated director of aud	io/visual, et. al.			
Institutional Administrators Include certificated persons with rethe entire institution, such as Super Superintendent, President, Dean of Data Processing, et. al.	erintendent, Assistant			
	Fall 2015 Totals	626.0	10.0	616.0

Calif. Comm. Colleges	Five Year	Construction Plan		7/1/2013
	Load Distribut	ion and Staff Forecas	t	
	De	Anza College		Page 32
Campus Worksheet for Computin	g FTE Instruction Stat	f		
College Instructional Staff, Fall Term. Included are extended day, and adult education except those w				
extended day, and dadit education except those w	nose office is located off campus	•		
		Total Certificated		Net Total Instructional and
		Instructional and	Non-Instructional	Statutory Staff FTE
		Statutory Staff FTE	Portion of FTE	(b-c)
(a)		(b)	(c)	(d)
Instructors		640.0	10.0	630.0
Counselors Include certificated special program economic opportunity program, cod and Title 5 required staff, et. al.				
Department Administrators				
Librarians Include certificated director of audi	o/visual, et. al.			
Institutional Administrators Include certificated persons with re the entire institution, such as Super Superintendent, President, Dean of of Data Processing, et. al.	rintendent, Assistant			
	Fall 2016 Totals	640.0	10.0	630.0

Calif. Comm. Colleges	Five Year	r Construction Plan		7/1/2013
	Load Distribut	tion and Staff Forecas	t	
	De	Anza College		Page 33
Campus Worksheet for Computing	ng FTE Instruction Stat	ff		
College Instructional Staff, Fall Term. Included a extended day, and adult education except those via				
onto lace adj, and addit saddation oncopt these t	mose emos is iosatea on campac	•		N . T
(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 economic opportunity program, co and Title 5 required staff, et. al.				
Department Administrators				
Librarians Include certificated director of aud	io/visual, et. al.			
Institutional Administrators Include certificated persons with rethe entire institution, such as Superintendent, President, Dean of Data Processing, et. al.	erintendent, Assistant			
	Fall 2017 Totals	654.0	10.0	644.0

Calif. Comm. Colleges	Five Year	Construction Plan		7/1/2013
	Load Distribut	ion and Staff Forecast	t	
	De	Anza College		Page 34
Campus Worksheet for Computing	FTE Instruction Stat	ff		
College Instructional Staff, Fall Term. Included are extended day, and adult education except those when the state of the		i.		
(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 economic opportunity program, coo and Title 5 required staff, et. al.				
Department Administrators				
Librarians Include certificated director of audio	o/visual, et. al.			
Institutional Administrators Include certificated persons with restrict the entire institution, such as Super Superintendent, President, Dean of of Data Processing, et. al.	intendent, Assistant			
	Fall 2018 Totals	669.0	10.0	659.0

Calif. Comm. Colleges	Five Year	Construction Plan		7/1/2013
	Load Distribut	ion and Staff Forecas	it	
	De	Anza College		Page 35
Campus Worksheet for Comput		ff		
College Instructional Staff, Fall Term. Included extended day, and adult education except those				
extended day, and addit 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)
(u)		(6)	(6)	(u)
Instructors		684.0	10.0	674.0
Counselors Include certificated special program, ceconomic opportunity program, cand Title 5 required staff, et. al.				
Department Administrators				
Librarians Include certificated director of au	dio/visual, et. al.			
Institutional Administrators Include certificated persons with the entire institution, such as Sup Superintendent, President, Dean of Data Processing, et. al.	perintendent, Assistant			
	Fall 2019 Totals	684.0	10.0	674.0

Calli. Comm. Colleges Five Year Construction Plan 7/1/201	Calif. Comm. Colleges		7/1/2013
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Cum Sum of Existing and Proposed Space, 2014 - 2020

De Anza College

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

				struction Plan		7	7/1/2013
		Capacity		ting On-Campus ASF			
			De Anza	a College			Page 37
Classrooms, Classroom Service (I	Room Tyr	oe 100's)			Net ASF	ASF/100 WSCH	Capacit WSCI
				Totals	102,364	42.9	238,611
Laboratories and Laboratory Serv	vice Areas	S (Room - ASF/100 WSCH	Types 210, 2 Capacity WSCH	215, 220, 225, 230, 235, 255) TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCF
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	5,96
0400 Biological Sciences	15,373	235	6,542	1300 Family and Consumer Sciences		257	
0500 B!	6,916	128	5,403	1400 Law		150	
USUU Business and Management							
ű	11,156	214	5,213	1500 Humanities (Letters)	5,802	150	3,86
0600 Media and Communications	11,156 4,891	214 171	5,213 2,860	1500 Humanities (Letters) 1600 Library Science	5,802	150 150	3,86
0600 Media and Communications 0700 Information Technology				, ,	5,802 16,447		
0600 Media and Communications 0700 Information Technology 0800 Education		171		1600 Library Science	.,	150	.,
0600 Media and Communications 0700 Information Technology 0800 Education 0900 Engineering & Industrial Technologies	4,891	171 321	2,860	1600 Library Science 1700 Mathematics	.,	150 150	10,96
0600 Media and Communications 0700 Information Technology 0800 Education 0900 Engineering & Industrial Technologies 0945 Industrial Systems Technology and Mainte	4,891	171 321 321	2,860	1600 Library Science 1700 Mathematics 1800 Military Studies	16,447	150 150 214	10,96
0600 Media and Communications 0700 Information Technology 0800 Education 0900 Engineering & Industrial Technologies 0945 Industrial Systems Technology and Mainte 0946 Environmental Control Technology (HVAC)	4,891	171 321 321 556	2,860	1600 Library Science 1700 Mathematics 1800 Military Studies 1900 Physical Sciences	16,447	150 150 214 257	10,96
20600 Media and Communications 20700 Information Technology 20800 Education 20900 Engineering & Industrial Technologies 20945 Industrial Systems Technology and Mainte 20946 Environmental Control Technology (HVAC) 20947 Diesel Technology	4,891	171 321 321 556 556	2,860	1600 Library Science 1700 Mathematics 1800 Military Studies 1900 Physical Sciences 2000 Psychology	16,447	150 150 214 257 150	10,96
0600 Media and Communications 0700 Information Technology 0800 Education 0900 Engineering & Industrial Technologies 0945 Industrial Systems Technology and Mainte 0946 Environmental Control Technology (HVAC) 0947 Diesel Technology 0948 Automotive Technology	4,891 4,008 1,132	171 321 321 556 556 856	2,860 1,249 204	1600 Library Science 1700 Mathematics 1800 Military Studies 1900 Physical Sciences 2000 Psychology 2100 Public and Protective Services	16,447	150 150 214 257 150 214	10,96
0600 Media and Communications 0700 Information Technology 0800 Education 0900 Engineering & Industrial Technologies 0945 Industrial Systems Technology and Mainte 0946 Environmental Control Technology (HVAC) 0947 Diesel Technology 0948 Automotive Technology 0949 Automotive Collison Repair	4,891 4,008 1,132	171 321 321 556 556 856	2,860 1,249 204	1600 Library Science 1700 Mathematics 1800 Military Studies 1900 Physical Sciences 2000 Psychology 2100 Public and Protective Services 2200 Social Sciences	16,447	150 150 214 257 150 214 150	10,969 8,04
0500 Business and Management 0600 Media and Communications 0700 Information Technology 0800 Education 0900 Engineering & Industrial Technologies 0945 Industrial Systems Technology and Mainte 0946 Environmental Control Technology (HVAC) 0947 Diesel Technology 0948 Automotive Technology 0949 Automotive Collison Repair 0950 Aeronautical and Aviation Technology	4,891 4,008 1,132	171 321 321 556 556 856 856	2,860 1,249 204	1600 Library Science 1700 Mathematics 1800 Military Studies 1900 Physical Sciences 2000 Psychology 2100 Public and Protective Services 2200 Social Sciences 3000 Commercial Services	16,447	150 150 214 257 150 214 150 214	3,868 10,965 8,044 7,629

Office and Office Service Areas (Room Type 300's)		Net ASF	ASF per FTE	Capacity FTE
	Totals	96,006	140	686

Campus Avg Lab ASF/100 WSCH

244

Calif. Comm. Colleges	Five Year (Project In	7/1/2013	
	-	nza College	Page 38
District Priority :	2 Renovation of ATC (A	dvanced 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:			

	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).

Calif. Comm. Colleges	Five Year Construction Plan	7/1/2013
	Project Intent And Scope	
	De Anza College	Page 39

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	4003	330 - 333	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

	Classroom Totals	1 066	42.0	2 405
Classrooms, Classroom Service (Room Type 100's)		ASF	WSCH	WSCH
		Net	ASF/100	Capacity

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

Primary Effe	ect						
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
101 0000/20001[0101]			******	· · · · · · · · · · · · · · · · · · ·	-2.346	128	-1.833
0500 Business and Commerce, General	3,489	128	2 724	0500 Accounting 0500 Business and Commerce, General	-2,340 -721	128	-1,033
0500 Business and Commerce, General	3,489	128	2,726				
				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	,	,		,
1000 Language 71110	77.20	.00	0,000	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

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

Calif. Comm. Colleges	Five Year C	7/1/2013	
	Project In		
	De Ar	nza College	Page 40
District Priority :	3 Renovation of Data Co	enter 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 :			

	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.

Calif. Comm. Colleges		Five Year (Construction PI	an			7	7/1/2013
		Project In	itent And Sco	pe				
		De A	nza College					Page 41
District Priority No.:	Renovation of Da	ata Center L7						
Outline of Project Space								
	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Oth	ner	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/100	Capacity
Classrooms, Classroom Service (Roon	m Type 100's)					ASF	WSCH	WSCH
			Cla	ssroom Totals		0	42.9	0
Laboratoriae and Labora	tomi Comilos Azzas	(Doom Turner	210 21F 21	00 225 220	225 255)			
Laboratories and Labora		(Room Types	5 2 10, 2 15, 22	20, 225, 230,				
Pri	mary Effect	(100 Capacity			Secondary Effect	:t	ASE/100	Conocity

TOP Code/Description

ASF/100 WSCH

ASF per FTE

140

Net ASF

0

Net

ASF

0

Capacity WSCH

Capacity FTE

0.00

0

Capacity WSCH

ASF/100

WSCH

Net ASF

TOP Code/Description

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

Calif. Comm. Colleges	Five Year (7/1/2013							
Project Intent And Scope									
De Anza College Page 42									
District Priority:	6 Renovation of Televis	sion 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 :									

	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.

Calif. Comm. Colleges		Five Year	Construction F	Plan				7/1/2013
_		Project I	ntent And Sc	ope				
		De .	Anza College					Page 43
District Priority No.:	6 Renovation of To	elevision Stu	dio A8					
Outline of Project Space								
	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Ot	her	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/100	Capacity
Classrooms, Classroom Service (Roo	om Type 100's)					ASF	WSCH	WSCH
			CI	assroom Totals		0	42.9	0
Laboratories and Labor	atory Service Areas	(Room Type	es 210, 215, 2	20, 225, 230,	235, 255)			
P	Primary Effect				Secondary Effec	t		
	2 /	E/100 Canacity					ASE/100	Canacity

TOP Code/Description

ASF/100 WSCH

ASF per FTE

140

Net ASF

0

Net ASF

0

Capacity WSCH

Capacity FTE

0.00

0

Capacity WSCH

ASF/100

WSCH

Net ASF

TOP Code/Description

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

Calif. Comm. Colleges	Five Year	7/1/2013	
		ntent And Scope unza College	Page 44
District Priority:	12 Learning Center Rei	novation	
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			

	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.

Calif. Comm. Colleges	Five Year Construction Plan	7/1/2013				
Project Intent And Scope						
	De Anza College	Page 45				

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

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

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

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

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

Calif. Comm. Colleges	Five Year (Project Ir	7/1/2013		
	•	nza College	Page 46	
District Priority :	13 Remodel of L-4 Qua	d 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 :				

	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.

Calif. Comm. Colleges	Five Year Construction Plan	7/1/2013
	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

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

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

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

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

Calif. Comm. Colleges	Five Year Construction Plan	7/1/2013
	Campus Lecture Capacity/Load Ratios	
	Foothill College	Page 49

No.	Project								
	Lect ASF	WSCH Occupancy	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
	Convert B560	00 to Learning Support Ce	oter						
J	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

Foothill College Page 50

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%						
0.00							
9 Convert B5400 to Adaptive Learning Center	er	50.007					
-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								1
	TE Occupancy	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
1 Biology B5100 Build		50/						
62 Foothill College	0 2014/2015	506 125%						
5 Convert B5600 to L								
-16 Foothill College	0 2014/2015	506 125%				_		
7 TV Center B5800 Co								
0 Foothill College	0 2014/2015	506 125%						
9 Convert B5400 to A		ter						
168 Foothill College	1 2015/2016		507 123%					
11 Library & ISC Renov								
-725 Foothill College	-5 2017/2018				502 116%			

	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%

Calif. Comm. Colleges	Five Year Construction Plan	7/1/2013
	Campus Library Capacity/Load Ratios	
	Foothill College	Page 52

No. Project									
	Lib ASF	Occupancy	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
11 Library 8	k ISC Renovation -1,595 College	า 2017/2018				35,727 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%

Calif. Comm. Colleges	Five Year Construction Plan	7/1/2013
	Campus AV/TV Capacity/Load Ratios	
	Foothill College	Page 53

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

11 Library & ISC Renovation 2,484 2017/2018

Foothill College

7,463 70%

	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
AV/TV Actual*/Projecte	d ASF 10,308	10,435	10,563	10,691	10,818	10,946	10,980
4,979 Cumulative Capa	city 4,979	4,979	4,979	4,979	7,463	7,463	7,463
Capacity/Load R	atio 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

Calif. Comm. Colleges	Five Year	Construction Plan		7/1/2013
	Load Distribut	ion and Staff Forecas	t	
	Foo	othill College		Page 55
Campus Worksheet for Computing	ng FTE Instruction Stat	ff		
College Instructional Staff, Fall Term. Included a extended day, and adult education except those	re all certificated staff for day,			
extended day, and addit 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)
(d)		(b)	(C)	(u)
Instructors		406.0	10.0	396.0
Counselors Include certificated special programe economic opportunity program, countries and Title 5 required staff, et. al.				
Department Administrators				
Librarians Include certificated director of aud	lio/visual, et. al.			
Institutional Administrators Include certificated persons with r the entire institution, such as Super Superintendent, President, Dean of of Data Processing, et. al.	erintendent, Assistant			
	Fall 2013 Totals	406.0	10.0	396.0

Calif. Comm. Colleges	Five Year	Construction Plan	_	7/1/2013
	Load Distribut	ion and Staff Forecas	t	
	Foo	othill College		Page 56
Campus Worksheet for Computing	ng FTE Instruction Stat	ff		
College Instructional Staff, Fall Term. Included a extended day, and adult education except those	re all certificated staff for day,			
extended day, and adult education except those	whose office is located off-campus	i.		
		Total Certificated Instructional and Statutory Staff FTE	Non-Instructional Portion of FTE	Net Total Instructional and Statutory Staff FTE (b-c)
(a)		(b)	(c)	(d)
Instructors		415.0	10.0	405.0
Counselors Include certificated special progra economic opportunity program, co and Title 5 required staff, et. al.				
Department Administrators				
Librarians Include certificated director of aud	dio/visual, et. al.			
Institutional Administrators Include certificated persons with r the entire institution, such as Sup Superintendent, President, Dean of Data Processing, et. al.	erintendent, Assistant			
	Fall 2014 Totals	415.0	10.0	405.0

Calif. Comm. Colleges	Five Year	Construction Plan		7/1/2013
	Load Distribut	ion and Staff Forecas	it	
	Foo	othill College		Page 57
Campus Worksheet for Computin	g FTE Instruction Stat	ff		
College Instructional Staff, Fall Term. Included are extended day, and adult education except those v		i.		
(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 economic opportunity program, co and Title 5 required staff, et. al.				
Department Administrators				
Librarians Include certificated director of aud	io/visual, et. al.			
Institutional Administrators Include certificated persons with re the entire institution, such as Super Superintendent, President, Dean of Data Processing, et. al.	rintendent, Assistant			
	Fall 2015 Totals	424.0	10.0	414.0

Calif. Comm. Colleges	Five Year	Construction Plan		7/1/2013
	Load Distribut	tion and Staff Forecas	st	
	Fo	othill College		Page 58
Campus Worksheet for Computing	g FTE Instruction Sta	ff		
College Instructional Staff, Fall Term. Included ar extended day, and adult education except those v		S.		
		Total Certificated Instructional and Statutory Staff FTE	Non-Instructional Portion of FTE	Net Total Instructional and Statutory Staff FTE (b-c)
(a)		(b)	(c)	(d)
Instructors		434.0	10.0	424.0
Counselors Include certificated special prograr economic opportunity program, co and Title 5 required staff, et. al.				
Department Administrators				
Librarians Include certificated director of aud	io/visual, et. al.			
Institutional Administrators Include certificated persons with rethe entire institution, such as Super Superintendent, President, Dean of Data Processing, et. al.	erintendent, Assistant			
	Fall 2016 Totals	434.0	10.0	424.0

Calif. Comm. Colleges		Construction Plan		7/1/2013
	Load Distribut	ion and Staff Forecas	t	
	Foo	othill College		Page 59
Campus Worksheet for Computin		ff		
College Instructional Staff, Fall Term. Included are extended day, and adult education except those w		i.		
				NITI
		Total Certificated		Net Total Instructional and
		Instructional and	Non-Instructional	Statutory Staff FTE
		Statutory Staff FTE	Portion of FTE	(b-c)
(a)		(b)	(c)	(d)
Instructors		443.0	10.0	433.0
Counselors Include certificated special program economic opportunity program, coo and Title 5 required staff, et. al.				
Department Administrators				
Librarians Include certificated director of audi	o/visual, et. al.			
Institutional Administrators Include certificated persons with re the entire institution, such as Super Superintendent, President, Dean of of Data Processing, et. al.	rintendent, Assistant			
	Fall 2017 Totals	443.0	10.0	433.0

Calif. Comm. Colleges	Five Year	Construction Plan		7/1/2013
	Load Distribut	tion and Staff Forecas	st	
	Fo	othill College		Page 60
Campus Worksheet for Computi	ng FTE Instruction Sta	ff		
College Instructional Staff, Fall Term. Included extended day, and adult education except those		S.		
(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, certificated staff, et. al.				
Department Administrators				
Librarians Include certificated director of au	dio/visual, et. al.			
Institutional Administrators Include certificated persons with the entire institution, such as Sup Superintendent, President, Dean of Data Processing, et. al.	perintendent, Assistant			
	Fall 2018 Totals	453.0	10.0	443.0

Calif. Comm. Colleges	Five Year	Construction Plan		7/1/2013
	Load Distribut	ion and Staff Forecas	t	
	Foo	othill College		Page 61
Campus Worksheet for Comput	ing FTE Instruction Stat	ff		
College Instructional Staff, Fall Term. Included extended day, and adult education except those				
extended day, and addit education except those	e whose office is located off-campus	•		
		Total Certificated Instructional and Statutory Staff FTE	Non-Instructional Portion of FTE	Net Total Instructional and Statutory Staff FTE (b-c)
(a)		(b)	(c)	(d)
Instructors		463.0	10.0	453.0
Counselors Include certificated special progreconomic opportunity program, and Title 5 required staff, et. al.				
Department Administrators				
Librarians Include certificated director of au	udio/visual, et. al.			
Institutional Administrators Include certificated persons with the entire institution, such as Su Superintendent, President, Dean of Data Processing, et. al.	perintendent, Assistant			
	Fall 2019 Totals	463.0	10.0	453.0

Calif. Comm. Colleges Five Year Construction Plan	7/1/2013
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Cum Sum of Existing and Proposed Space, 2014 - 2020

Foothill College

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Cumulative Summar	y of Existing	and Proposed	Areas, 2014-2020

Priority and					AV Radio					
Year of	Classroom	Laboratory	Office	Library	TV	P.E.	Assembly	Inactive	All Other	
Occupancy	100's	200's	300's	400's	530 - 535	520 - 525	610 - 625	050 - 070	Areas	Total ASF
(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)	(j)	(k)
Total ASF	46,910	138,566	70,811	37,322	4,979	58,843	25,101	482	42,118	425,132
1 2014/201	5 Biology B5100 E	Building Renovatio 403 138,969	n 62 70,873							465 425,597
4 2014/201	5 Fine Arts Scene	Shop							4,328 46,446	4,328 429,925
5 2014/201	5 Convert B5600 11,155 58,065	to Learning Suppo -10,493 128,476	rt Center -16 70,857							646 430,571
7 2014/201	5 TV Center B580	0 Conversion								
9 2015/201	Convert B5400									
		-6,438 122,038	168 71,025						6,000 52,446	-270 430,301
11 2017/2018	B Library & ISC R	enovation								
			-725 70,300	-1,595 35,727	2,484 7,463				-164 52,282	
Total Existin	g and Propose	-								
	58,065	122,038	70,300	35,727	7,463	58,843	25,101	482	52,282	430,301

Calif. Comm. Colleges	Five Year Construction Plan	7/1/2013
	Capacity of Net Existing On-Campus ASF	
	Foothill College	Page 63

OL		Net	ASF/100	Capacity
Classrooms, Classroom Service (Room Type 100's)		ASF	WSCH	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 Collison 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	FTE
	Totals	70,811	140	506

Calif. Comm. Colleges	Five Year	7/1/2013	
	Foot	thill College	Page 64
District Priority:	1 Biology B5100 Buildin	ng 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 :			

	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.

Calif. Comm. Colleges	Five Year Construction Plan	7/1/2013
	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	100 S	7,674	62	400 \$	530 - 535	All Other	7,736
Project Secondary		-7,271	02				-7,271
,			/2				
Project Net ASF		403	62				465

Project Net Capacity

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

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

Primary Effe	ect			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 0400 Microbiology 4900 Biological and Physical Sciences (and	1,274 1,123 2,556	235 235 257	542 478 995	0400 Biotechnology and Biomedical Technol	-847	235	-360		
				Laboratory Totals	403		78		
Office and Office Carries Associated Transport	001-)				Net	ASF per	Capacity		
Office and Office Service Areas (Room Type 3)	JU'S)				ASF	FTE	FTE		
				Office Totals	62	140	0.44		

Calif. Comm. Colleges	Five Year Cons	7/1/2013						
Foothill College Page								
District Priority:	4 Fine Arts Scene Shop							
Project Type :	☐ Site Acquisition		☐ 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:								

	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.

Calif. Comm. Colleges		Five Year	Construction	Plan			-	7/1/2013
		Project I	ntent And S	cope				
		Foo	thill College					Page 67
District Priority No.: 4	Fine Arts Scene S	Shop						
Outline of Project Space	- Buildings and Re	modelings						
	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Ot	her	Total ASF
Project Primary							4,328	4,328
Project Secondary								
Project Net ASF							4,328	4,328
Project Net Capacity								
						Net	ASF/100	Capacity
Classrooms, Classroom Service (Room	1 Type 100's)					ASF	WSCH	WSCH
				Classroom Totals		0	42.9	0
Laboratorias and Laborat	tami Camilaa A	(Doom Tree	o 210 215	220 225 220	225 255)			
Laboratories and Laborat	nany Effect	(Room Type	S 2 1U, 2 15,	220, 225, 230,	Socondary Effor			

	Primary Effect			Secondary Eff	ect		
		ASF/100	Capacity	-		ASF/100	Capacity
TOP Code/Description	Net ASF	WSCH	WSCH	TOP Code/Description	Net ASF	WSCH	WSCH
				Laboratory Totals	0		0
					Net	ASF per	Capacity
Office and Office Service Areas (Ro	oom Type 300's)				ASF	FTE	FTE
				Office Totals	0	140	0.00

Calif. Comm. Colleges	Five Year	7/1/2013					
Project Intent And Scope							
Foothill College Page							
District Priority :	5 Convert B5600 to Lea	arning 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:							

	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.

Calif. Comm. Colleges	Five Year Construction Plan	7/1/2013
	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

	Classroom Totals	11 155	42.9	26.002
Classrooms, Classroom Service (Room Type 100's)		ASF	WSCH	WSCH
		Net	ASF/100	Capacity

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

Prima	ary Effect			Secondary Eff	fect		
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
				1700 Mathematics, General 1900 Chemistry, General	-2,200 -8,293	150 257 _	-1,467 -3,227
				Laboratory Totals	-10,493		-4,694
					None	ACE	0
Office and Office Service Areas (Room 1	Type 300's)				Net ASF	ASF per FTE	Capacity FTE
				Office Totals	-16	140	-0.11

Calif. Comm. Colleges	Five Year	Construction Plan	7/1/2013			
	Project Ir					
	Foo	Foothill College				
District Priority :	7 TV Center B5800 Cor	version				
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 :						

	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.

All O	958	Page 71 Total ASF 2,491
All O	958	Total ASF
All O	958	
		2 /01
		47
	-958	-2,491
		(
Net	ASF/100	Capacity
ASF	WSCH	WSCH
0	42.9	0
	ASF	ASF WSCH

F	rimary Effect			Secondary Effe	ect		
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
				Laboratory Totals	0		0
					Net	ASF per	Capacity
Office and Office Service Areas (Ro	om Type 300's)				ASF	FTE	FTE
				Office Totals	0	140	0.00

Calif. Comm. Colleges	Five Year	Construction Plan	7/1/2013
	Project Ir		
	Foot	thill College	Page 72
District Priority:	9 Convert B5400 to Ad	aptive 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 :			

	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.

Calif. Comm. Colleges	Five Year Construction Plan	7/1/2013
	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

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

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

Primary Effect				Secondary Effect				
<u> </u>		ASF/100	Capacity			ASF/100	Capacity	
TOP Code/Description	Net ASF	WSCH	WSCH	TOP Code/Description	Net ASF	WSCH	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 per	Capacity	
Office and Office Service Areas (Room Type 300)'s)				ASF	FTE	FTI	

Office Totals 168

140

1.20

Calif. Comm. Colleges	Five Year	7/1/2013						
Project Intent And Scope								
Foothill College Page								
District Priority :	11 Library & ISC Renov	vation varion						
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.

Calif. Comm. Colleges	7/1/2013					
Project Intent And Scope						
	Foothill College	Page 75				
	<u> </u>	<u> </u>				

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

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

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

F	Primary Effect			Secondary Effect				
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	
				Laboratory Totals	0		0	
Office and Office Service Areas (Ro	om Type 300's)				Net ASF	ASF per FTE	Capacity FTE	
				Office Totals	-725	140	-5.18	

Calif. Comm. Colleges	Five Year Construction Plan	7/1/2013				
Campus Lecture Capacity/Load Ratios						
	Foothill-De Anza Central Offices*	Page 77				

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

	14/2015 201	5/2016 201	6/2017 2017	7/2018 2018	/2019 2019	/2020 2020/20)2 I
Lecture Actual*/Projected WSCH	0	0	0	0	0	0 0	
O Cumulative Capacity	0	0	0	0	0	0	
Capacity/Load Ratio							

Calif. Comm. Colleges	Five Year Construction Plan	7/1/2013
	Campus Laboratory Capacity/Load Ratios	
	Foothill-De Anza Central Offices*	Page 78

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							

Calif. Comm. Colleges	Five Year Construction Plan	7/1/2013
	Campus Office Capacity/Load Ratios	
	Foothill-De Anza Central Offices*	Page 79

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

10 District Data Center 8,923 56 2015/2016 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 Capacity/Load Ratio	119	119	175	175	175	175	175

Calif. Comm. Colleges	Five Year Construction Plan	7/1/2013				
Campus Library Capacity/Load Ratios						
	Foothill-De Anza Central Offices*	Page 80				

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							

Calif. Comm. Colleges	Five Year Construction Plan	7/1/2013
	Campus AV/TV Capacity/Load Ratios	
	Foothill-De Anza Central Offices*	Page 81

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*

Page 82

Campus Load Distribution
Reference: Chancellor's Office Forecast

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

Calif. Comm. Colleges	Five Year	Construction Plan		7/1/2013
	Load Distribut	ion and Staff Forecas	st	
	Foothill-De	Anza Central Offices*		Page 83
Campus Worksheet for Comput	ng FTE Instruction Stat	f		
College Instructional Staff, Fall Term. Included extended day, and adult education except those	are all certificated staff for day,			
(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 prograe economic opportunity program, cand Title 5 required staff, et. al.				
Department Administrators				
Librarians Include certificated director of au	dio/visual, et. al.			
Institutional Administrators Include certificated persons with the entire institution, such as Sup Superintendent, President, Dean of Data Processing, et. al.	erintendent, Assistant			

Calif. Comm. Colleges	Five Year	Construction Plan		7/1/2013
	Load Distribut	ion and Staff Forecas	t	
	Foothill-De A	Anza Central Offices*		Page 84
Campus Worksheet for Computing FTE	Instruction Staf	f		
College Instructional Staff, Fall Term. Included are all certifiextended day, and adult education except those whose office	icated staff for day,			
(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 coordinate economic opportunity program, coordinate and Title 5 required staff, et. al.				
Department Administrators				
Librarians Include certificated director of audio/visua	I, et. al.			
Institutional Administrators Include certificated persons with responsible the entire institution, such as Superintender Superintendent, President, Dean of Instruction of Data Processing, et. al.	ent, Assistant			
Fa	II 2014 Totals	0.0	0.0	0.0

Calif. Comm. Colleges Five	Year Construction Plan		7/1/2013
Load Dist	ribution and Staff Forecas	t	
Foothil	I-De Anza Central Offices*		Page 85
Campus Worksheet for Computing FTE Instruction	Staff		
College Instructional Staff, Fall Term. Included are all certificated staff for d extended day, and adult education except those whose office is located off-ce	ay,		
(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.	1		
Department Administrators			
Librarians Include certificated director of audio/visual, et. al.			
Institutional Administrators Include certificated persons with responsibilities coveri the entire institution, such as Superintendent, Assistan Superintendent, President, Dean of Instruction, Directo of Data Processing, et. al.	t		
Fall 2015 Tot	als 0.0	0.0	0.0

Calif. Comm. Colleges Five	Year Construction Plan		7/1/2013
Load Distr	ibution and Staff Forecas	t	
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 da extended day, and adult education except those whose office is located off-ca	ıy,		
(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, Directo of Data Processing, et. al.	t		
Fall 2016 Tota	0.0	0.0	0.0

Calif. Comm. Colleges	Five Year	Construction Plan		7/1/2013
	Load Distribut	ion and Staff Forecas	t	
	Foothill-De	Anza Central Offices*		Page 87
Campus Worksheet for Computing	ng FTE Instruction Stat	ff		
College Instructional Staff, Fall Term. Included a	re all certificated staff for day,			
extended day, and adult education except those v	whose office is located off-campus	i.		
(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 programe economic opportunity program, cound and Title 5 required staff, et. al.				
Department Administrators				
Librarians Include certificated director of auc	lio/visual, et. al.			
Institutional Administrators Include certificated persons with r the entire institution, such as Super Superintendent, President, Dean of of Data Processing, et. al.	erintendent, Assistant			
	Fall 2017 Totals	0.0	0.0	0.0

Calif. Comm. Colleges	Five Year	Construction Plan		7/1/2013
	Load Distribut	ion and Staff Forecas	t	
	Foothill-De	Anza Central Offices*		Page 88
Campus Worksheet for Computing FTE	Instruction Stat	f		
College Instructional Staff, Fall Term. Included are all cert extended day, and adult education except those whose off	ificated staff for day,			
(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 coord economic opportunity program, coordinate and Title 5 required staff, et. al.				
Department Administrators				
Librarians Include certificated director of audio/visu	al, et. al.			
Institutional Administrators Include certificated persons with respons the entire institution, such as Superintendent, Superintendent, President, Dean of Instruof Data Processing, et. al.	dent, Assistant			
F	all 2018 Totals	0.0	0.0	0.0

Calif. Comm. Colleges	Five Year	Construction Plan		7/1/2013
	Load Distribut	ion and Staff Forecas	t	
	Foothill-De	Anza Central Offices*		Page 89
Campus Worksheet for Computing	ng FTF Instruction Stat	ff		
College Instructional Staff, Fall Term. Included a	re all certificated staff for day,			
extended day, and adult education except those v	whose office is located off-campus	i.		
(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 programe economic opportunity program, country and Title 5 required staff, et. al.				
Department Administrators				
Librarians Include certificated director of auc	lio/visual, et. al.			
Institutional Administrators Include certificated persons with r the entire institution, such as Super Superintendent, President, Dean of of Data Processing, et. al.	erintendent, Assistant			
	Fall 2019 Totals	0.0	0.0	0.0

Calif. Comm. Colleges Five Year Construction Plan 7/1/2

Cum Sum of Existing and Proposed Space, 2014 - 2020

Foothill-De Anza Central Offices*

Page 90

Cumulative Summar	y 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 28,037 1,011 27,494										
										11,984 56,542

Calif. Comm. Colleges		Five Year Const	truction Plan		7	7/1/2013
	Capacity	y of Net Existi	ng On-Campus ASF			
	Fo	othill-De Anza C	Central Offices*			Page 9
Classrooms, Classroom Serv	vice (Poom Type 100's)			Net	ASF/100	Capacity
ziassi oomis, ciassi oomi ser	vice (Room Type 100 s)	'		ASF	WSCH	WSCF
			Totals	0	47.3	(
ahawatawiaa awal lahawataw	ny Comitae Avena (Decom	Turas 210 21	UE 220 22E 220 22E 2EE\			
_aboratories and Laborator			15, 220, 225, 230, 235, 255)		ASE /100	Canacity
_aboratories and Laborator	ry Service Areas (Room ASF/100 Net ASF WSCH	Types 210, 21 Capacity WSCH	15, 220, 225, 230, 235, 255) TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCF
	ASF/100	Capacity		Net ASF		
	ASF/100	Capacity		Net ASF		
	ASF/100	Capacity		Net ASF		
	ASF/100	Capacity		Net ASF		
	ASF/100	Capacity		Net ASF		
OP Code/Description	ASF/100 Net ASF WSCH	Capacity WSCH		Net	WSCH ASF per	WSCF Capacity
	ASF/100 Net ASF WSCH	Capacity WSCH			WSCH	WSCi Capacit
OP Code/Description	ASF/100 Net ASF WSCH	Capacity WSCH		Net	WSCH ASF per	WSCF

Calif. Comm. Colleges	Five Year Con	7/1/201	7/1/2013	
	Project Inter Foothill-De Anza	Page 9	12	
District Priority:	10 District Data Center			
Project Type :	☐ Site Acquisition		☐ 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.

Calif. Comm. Colleges		Five Year	Construction F	Plan				7/1/2013
		Project I	ntent And Sc	ope				
		Foothill-De /	Anza Central O	ffices*				Page 93
District Priority No.:	10 District Data Ce	enter						
Outline of Project Space								
	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Ot	her	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								
<u> </u>								
						Net	ASF/100	Capacity
Classrooms, Classroom Service (Roo	om Type 100's)					ASF	WSCH	WSCH
			CI	assroom Totals		0	47.3	0

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

Primary Effect				Secondary Effe	ect		
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
				Laboratory Totals	0		0
					Net	ASF per	Capacity
Office and Office Service Areas (Roo				ASF	FTE	FTE	
				Office Totals	8,923	160	56

Calif. Comm. Colleges	Five Year Construction Plan	7/1/2013
	Campus Lecture Capacity/Load Ratios	
	Middlefield Center	Page 95

No. Project									
Lect ASF	WSCH	Occupancy	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
8 Foothill Colleg	je Educatio	n Center							
-6,166	-13,036	2015/2016		18,182					
Middlefield Ce	enter			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%

Calif. Comm. Colleges	Five Year Construction Plan	7/1/2013
	Compus Laboratory Canacity / Load Datios	

Campus Laboratory Capacity/Load Ratios

Middlefield Center Page 96

No. Project							
Lab ASF WSCH Occur	pancy 2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
8 Foothill College Education Cente	r						
511 -609 2015		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%

Calif. Comm. Colleges	Five Year Construction Plan	7/1/2013
	Campus Office Capacity/Load Ratios	
	Middlefield Center	Page 97

No.	Project									
	Off ASF	FTE	Occupancy	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
8	Foothill Colle -10 Middlefield C	0	on Center 2015/2016		31 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%

Calif. Comm. Colleges	Five Year Construction Plan	7/1/2013
	Campus Library Capacity/Load Ratios	
	Middlefield Center	Page 98

No. Pro	roject	_								
		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 Middlefield Center

830

	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 Occupancy ASF	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 Capacity/Load Ratio	0	0	0	0	0	0	0

Load Distribution and Staff Forecast

Page 100 Middlefield Center

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

Calif. Comm. Colleges	Five Year	Construction Plan		7/1/2013
	Load Distribut	ion and Staff Forecas	st	
	Midd	llefield Center		Page 101
Campus Worksheet for Computi	ng FTE Instruction Stat	f		
College Instructional Staff, Fall Term. Included a extended day, and adult education except those				
(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	rs 39.0 1.0		1.0	38.0
Counselors Include certificated special programeconomic opportunity program, cand Title 5 required staff, et. al.				
Department Administrators				
Librarians Include certificated director of aud	dio/visual, et. al.			
Institutional Administrators Include certificated persons with the entire institution, such as Sup Superintendent, President, Dean of Data Processing, et. al.	erintendent, Assistant			
	Fall 2013 Totals	39.0	1.0	38.0

Calif. Comm. Colleges	Five Year	Construction Plan		7/1/2013
	Load Distribut	ion and Staff Forecas	st	
	Midd	dlefield Center		Page 102
Campus Worksheet for Computi		ff		
College Instructional Staff, Fall Term. Included extended day, and adult education except those		i.		
(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, c economic opportunity program, c and Title 5 required staff, et. al.				
Department Administrators				
Librarians Include certificated director of au	dio/visual, et. al.			
Institutional Administrators Include certificated persons with the entire institution, such as Sup Superintendent, President, Dean of Data Processing, et. al.	perintendent, Assistant			
	Fall 2014 Totals	40.0	1.0	39.0

Calif. Comm. Colleges	Five Year	Construction Plan		7/1/2013
	Load Distribut	tion and Staff Forecas	t	
	Midd	dlefield Center		Page 103
Campus Worksheet for Computi	ng FTE Instruction Sta	ff		
College Instructional Staff, Fall Term. Included a extended day, and adult education except those	are all certificated staff for day,			
(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, contained and Title 5 required staff, et. al.				
Department Administrators				
Librarians Include certificated director of aud	dio/visual, et. al.			
Institutional Administrators Include certificated persons with the entire institution, such as Sup Superintendent, President, Dean of Data Processing, et. al.	erintendent, Assistant			
	Fall 2015 Totals	41.0	1.0	40.0

Calif. Comm. Colleges	Five Year	Construction Plan		7/1/2013
	Load Distribut	tion and Staff Forecas	st	
	Midd	dlefield Center		Page 104
Campus Worksheet for Computing	ng FTE Instruction Stat	ff		
College Instructional Staff, Fall Term. Included a extended day, and adult education except those v	re all certificated staff for day,			
(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 programe economic opportunity program, cound Title 5 required staff, et. al.				
Department Administrators				
Librarians Include certificated director of auc	io/visual, et. al.			
Institutional Administrators Include certificated persons with r the entire institution, such as Superintendent, President, Dean of Data Processing, et. al.	erintendent, Assistant			
	Fall 2016 Totals	42.0	1.0	41.0

Calif. Comm. Colleges	Five Year	Construction Plan		7/1/2013
	Load Distribut	ion and Staff Forecas	st	
	Midd	defield Center		Page 105
Campus Worksheet for Computi	ng FTE Instruction Sta	ff		
College Instructional Staff, Fall Term. Included a extended day, and adult education except those		i.		
(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)
(a)		(b)	(6)	(u)
Instructors		43.0	1.0	42.0
Counselors Include certificated special progra economic opportunity program, co and Title 5 required staff, et. al.				
Department Administrators				
Librarians Include certificated director of auc	lio/visual, et. al.			
Institutional Administrators Include certificated persons with r the entire institution, such as Superintendent, President, Dean of Data Processing, et. al.	erintendent, Assistant			
	Fall 2017 Totals	43.0	1.0	42.0

Calif. Comm. Colleges	Five Year	Construction Plan		7/1/2013
	Load Distribut	ion and Staff Forecas	st	
	Mido	defield Center		Page 106
Campus Worksheet for Computin	g FTE Instruction Stat	ff		
College Instructional Staff, Fall Term. Included ar extended day, and adult education except those w		i.		
	·			Net Total
		Total Certificated		Instructional and
		Instructional and	Non-Instructional	Statutory Staff FTE
(a)		Statutory Staff FTE (b)	Portion of FTE (c)	(b-c) (d)
(4)		(0)	(0)	(u)
Instructors		44.0	1.0	43.0
Counselors				
Include certificated special program				
economic opportunity program, co	ordinators, statutory			
and Title 5 required staff, et. al.				
Department Administrators				
Librarians				
Include certificated director of aud	io/visual, et. al.			
Institutional Administrators				
Include certificated persons with re				
the entire institution, such as Supe				
Superintendent, President, Dean of of Data Processing, et. al.	Instruction, Director			
	Fall 2018 Totals	44.0	1.0	43.0

Calif. Comm. Colleges	Five Year	Construction Plan		7/1/2013
	Load Distribut	ion and Staff Forecas	it	
	Midd	dlefield Center		Page 107
Campus Worksheet for Computing		ff		
College Instructional Staff, Fall Term. Included are a extended day, and adult education except those who		j.		
				Net Total
		Total Certificated		Instructional and
		Instructional and	Non-Instructional	Statutory Staff FTE
		Statutory Staff FTE	Portion of FTE	(b-c)
(a)		(b)	(c)	(d)
Instructors		45.0	1.0	44.0
Counselors Include certificated special program economic opportunity program, coor and Title 5 required staff, et. al.				
Department Administrators				
Librarians Include certificated director of audio.	/visual, et. al.			
Institutional Administrators Include certificated persons with rest the entire institution, such as Superintendent, President, Dean of I of Data Processing, et. al.	ntendent, Assistant			
	Fall 2019 Totals	45.0	1.0	44.0

Calif. Comm. Colleges	Five Year Construction Plan	7/1/2013

Cum Sum of Existing and Proposed Space, 2014 - 2020

Middlefield Center Page 108

Priority and					AV Radio					
Year of	Classroom	Laboratory	Office	Library	TV	P.E.	Assembly	Inactive	All Other	
Occupancy	100's	200's	300's	400's	530 - 535	520 - 525	610 - 625	050 - 070	Areas	Total ASF
(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)	(j)	(k)
Total ASF	14,766	12,589	5,020			1,847			1,884	36,106
8 2015/2016	Foothill College -6,166 8,600	Education Center 511 13,100	-10 5,010	830 830					6,729 8,613	1,894 38,000
otal Existing	and Propose	ed Space								
	8,600	13,100	5,010	830		1,847			8,613	38,000

Calif. Comm. Colleges				struction Plan		7	7/1/2013
		Capacity	of Net Exist	ting On-Campus ASF			
		F	Page 109				
Classrooms, Classroom Service (F	Room Typ	e 100's)			Net ASF	ASF/100 WSCH	Capacity WSCF
				Totals	14,766	47.3	31,218
Laboratories and Laboratory Serv	vice Areas	(Room	Гуреs 210, 2	215, 220, 225, 230, 235, 255)			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH		Net ASF	ASF/100 WSCH	Capacity
TOP Code/Description 0100 Agriculture and Natural Resources	Net ASF	ASF/100 WSCH 492	Capacity WSCH	TOP Code/Description 0956 Manufacturing and Industrial Technology	Net ASF	ASF/100 WSCH 385	Capacit WSCF
•	Net ASF	WSCH		TOP Code/Description	Net ASF 1,744	WSCH	
0100 Agriculture and Natural Resources	Net ASF	WSCH 492		TOP Code/Description 0956 Manufacturing and Industrial Technology		WSCH 385	WSC
0100 Agriculture and Natural Resources 0116 Agricultural Power Equipment Technology	Net ASF	WSCH 492 856		TOP Code/Description 0956 Manufacturing and Industrial Technology 1000 Fine and Applied Arts		WSCH 385 257	WSC
0100 Agriculture and Natural Resources 0116 Agricultural Power Equipment Technology 0200 Architecture and Related Technologies	Net ASF	WSCH 492 856 257		TOP Code/Description 0956 Manufacturing and Industrial Technology 1000 Fine and Applied Arts 1100 Foreign Language	1,744	WSCH 385 257 150	WSC 67
1100 Agriculture and Natural Resources 1116 Agricultural Power Equipment Technology 1200 Architecture and Related Technologies 1300 Environmental Sciences and Technologies 1400 Biological Sciences	Net ASF	WSCH 492 856 257 235		TOP Code/Description 0956 Manufacturing and Industrial Technology 1000 Fine and Applied Arts 1100 Foreign Language 1200 Health	1,744	WSCH 385 257 150 214	WSC 67
1100 Agriculture and Natural Resources 1116 Agricultural Power Equipment Technology 1200 Architecture and Related Technologies 1300 Environmental Sciences and Technologies 1400 Biological Sciences 1500 Business and Management	Net ASF	WSCH 492 856 257 235 235		TOP Code/Description 0956 Manufacturing and Industrial Technology 1000 Fine and Applied Arts 1100 Foreign Language 1200 Health 1300 Family and Consumer Sciences	1,744	WSCH 385 257 150 214 257	WSC 67
1100 Agriculture and Natural Resources 1116 Agricultural Power Equipment Technology 1200 Architecture and Related Technologies 1300 Environmental Sciences and Technologies 1400 Biological Sciences 1500 Business and Management 1600 Media and Communications	Net ASF 5,396	WSCH 492 856 257 235 235 128		TOP Code/Description 0956 Manufacturing and Industrial Technology 1000 Fine and Applied Arts 1100 Foreign Language 1200 Health 1300 Family and Consumer Sciences 1400 Law	1,744	WSCH 385 257 150 214 257 150	WSC 67
1100 Agriculture and Natural Resources 1116 Agricultural Power Equipment Technology 1200 Architecture and Related Technologies 1300 Environmental Sciences and Technologies 1400 Biological Sciences 1500 Business and Management 1600 Media and Communications 1700 Information Technology		WSCH 492 856 257 235 235 128 214	WSCH	TOP Code/Description 0956 Manufacturing and Industrial Technology 1000 Fine and Applied Arts 1100 Foreign Language 1200 Health 1300 Family and Consumer Sciences 1400 Law 1500 Humanities (Letters)	1,744	WSCH 385 257 150 214 257 150 150	WSC 67
100 Agriculture and Natural Resources 116 Agricultural Power Equipment Technology 200 Architecture and Related Technologies 300 Environmental Sciences and Technologies 400 Biological Sciences 500 Business and Management 600 Media and Communications 700 Information Technology 800 Education		WSCH 492 856 257 235 235 128 214 171	WSCH	TOP Code/Description 0956 Manufacturing and Industrial Technology 1000 Fine and Applied Arts 1100 Foreign Language 1200 Health 1300 Family and Consumer Sciences 1400 Law 1500 Humanities (Letters) 1600 Library Science	1,744	WSCH 385 257 150 214 257 150 150	WSC 67
100 Agriculture and Natural Resources 116 Agricultural Power Equipment Technology 200 Architecture and Related Technologies 300 Environmental Sciences and Technologies 400 Biological Sciences 500 Business and Management 600 Media and Communications 700 Information Technology 800 Education 900 Engineering & Industrial Technologies 945 Industrial Systems Technology and Mainte		WSCH 492 856 257 235 235 128 214 171 321 321 556	WSCH	TOP Code/Description 0956 Manufacturing and Industrial Technology 1000 Fine and Applied Arts 1100 Foreign Language 1200 Health 1300 Family and Consumer Sciences 1400 Law 1500 Humanities (Letters) 1600 Library Science 1700 Mathematics 1800 Military Studies 1900 Physical Sciences	1,744	WSCH 385 257 150 214 257 150 150 150 150 214 257	WSC 67
100 Agriculture and Natural Resources 116 Agricultural Power Equipment Technology 200 Architecture and Related Technologies 300 Environmental Sciences and Technologies 400 Biological Sciences 500 Business and Management 600 Media and Communications 700 Information Technology 800 Education 900 Engineering & Industrial Technologies 945 Industrial Systems Technology and Mainte 946 Environmental Control Technology (HVAC)		WSCH 492 856 257 235 235 128 214 171 321 321 556 556	WSCH	TOP Code/Description 0956 Manufacturing and Industrial Technology 1000 Fine and Applied Arts 1100 Foreign Language 1200 Health 1300 Family and Consumer Sciences 1400 Law 1500 Humanities (Letters) 1600 Library Science 1700 Mathematics 1800 Military Studies 1900 Physical Sciences 2000 Psychology	1,744	WSCH 385 257 150 214 257 150 150 150 214 257 150 150 214 257	WSC
1100 Agriculture and Natural Resources 1116 Agricultural Power Equipment Technology 1200 Architecture and Related Technologies 1300 Environmental Sciences and Technologies		WSCH 492 856 257 235 235 128 214 171 321 321 556	WSCH	TOP Code/Description 0956 Manufacturing and Industrial Technology 1000 Fine and Applied Arts 1100 Foreign Language 1200 Health 1300 Family and Consumer Sciences 1400 Law 1500 Humanities (Letters) 1600 Library Science 1700 Mathematics 1800 Military Studies 1900 Physical Sciences	1,744	WSCH 385 257 150 214 257 150 150 150 150 214 257	WSC

Office and Office Service Areas (Room Type 300's)		Net ASF	ASF per FTE	Capacity FTE
	Totals	5,020	160	31

4900 Interdisciplinary Studies

Campus Avg Lab ASF/100 WSCH

Totals

2,698

12,589

257

208

1,050

6,058

0950 Aeronautical and Aviation Technology

0952 Construction Crafts Technology

334

749

749

45

Calif. Comm. Colleges	Five Year (Construction Plan	7/1/2013
	Project In		
	Middle	efield Center	Page 110
District Priority:	8 Foothill College Educa	ation Center	
Project Type :	☐ Site Acquisition		☐ 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 Foothil Collegel 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.

Calif. Comm. Colleges	Five Year Construction Plan	7/1/2013					
Project Intent And Scope							
	Middlefield Center	Page 111					

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

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

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

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

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