

# FIVE YEAR CONSTRUCTION PLAN 2016-2020

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**I. A. THE MISSION AND VISION OF THE CALIFORNIA COMMUNITY COLLEGES**

- **Mission Statement**

The mission of the California Community Colleges Board of Governors and the State Chancellor's Office is to empower the community colleges through leadership, advocacy and support.

- **Vision Statement**

The vision of the board and chancellor is to build a better future for California by providing exceptional leadership, advocacy and support on behalf of California's Community Colleges. These efforts will foster access, success and lifelong learning for all students while simultaneously advancing the State's interests in a skilled workforce and an educated citizenry.

**II. B. THE MISSION OF THE STATE CENTER COMMUNITY COLLEGE DISTRICT**

State Center Community College District is committed to student learning and student success, while providing accessible, high quality, innovative educational programs and student support services to our diverse community by offering associate degrees, university transfer courses and career technical programs that meet the academic and workforce needs of the San Joaquin Valley and cultivate an educationally prepared citizenry.

**C. SCCC DISTRICT VISION STATEMENT**

State Center Community College District will demonstrate exemplary educational leadership to foster and cultivate a skilled workforce and an educated citizenry who are well prepared professionally and personally to contribute to our community.

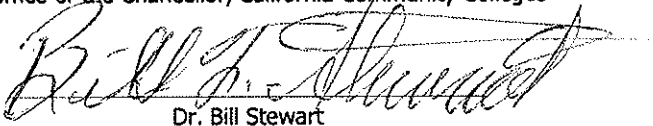
2016-20 FIVE YEAR CAPITAL OUTLAY PLAN  
(2016-17 FIRST FUNDING YEAR)

**State Center 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 

Dr. Bill Stewart  
(Chief Executive Officer  
or their designee)

Title Interim Chancellor

Date 6-4-14

Contact Person Brian Speece

Telephone (559) 442-8255

Date Received at  
Chancellor's Office

Chancellor's Office  
reviewed by

Notice of Approval

2016-20 FIVE YEAR CAPITAL OUTLAY PLAN  
(2016-17 FIRST FUNDING YEAR)

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Signed Edwin Eng

Dr. Bill Stewart  
(Chief Executive Officer  
or their designee)

Title Interim Chancellor

Date 7/1/2014

Contact Person Brian Speece

Telephone (559) 442-8255

Date Received at  
Chancellor's Office

*Signature page  
from FUSION*

Chancellor's Office  
reviewed by

Notice of Approval

**Inventory of Land**

State Center CCD

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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
Career & Technology Center 2930 E. Annadale Fresno, CA	5.3
District Office North 390 W. Fir Avenue Clovis, CA 93611	6.4
District Office 1525 E. Weldon Ave Fresno, CA 93704	5.6
Fresno City College 1101 E. University Fresno, CA 93741	99.0
Madera Education Center 30277 Avenue 12 Madera, CA	114.2
Oakhurst Center 40241 Highway 4, #G Oakhurst, CA	2.7
Reedley College 995 North Reed Avenue Reedley, CA 93654	420.8
Willow International Center 10309 N. Willow Ave. Fresno, CA 93730	111.2
Southeast Center Clovis and North Avenues Fresno, CA	120.0

**Legislative Districts**

Campus	Assembly	Senate	House
Fresno City College	31	14	16
Reedley College	31	14	22
State Center District Office*	31	14	16
Career & Technology Center	31	16	16
Madera Center	5	14	16
Willow/International Center	23	14	22

**Instructional Delivery Locations**

State Center CCD

**Address**

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X-Off-Campus Locations (See Attached)

Career & Technology Center  
2930 E. Annadale  
Fresno, CA

District Office North  
390 W. Fir Avenue  
Clovis, CA 93611

Fresno City College  
1101 E. University  
Fresno, CA 93741

Madera Education Center  
30277 Avenue 12  
Madera, CA

Oakhurst Center  
40241 Highway 4, #G  
Oakhurst, CA

Reedley College  
995 North Reed Avenue  
Reedley, CA 93654

Willow International Center  
10309 N. Willow Ave.  
Fresno, CA 93730



## District Projects Priority Order

State Center CCD

No.	Project	Occupancy	Source	Schedule of Funds						
				2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
1	Student Center Remodel									
	0	2014/2015								
		\$1,100,000	NonState							
2	Interim Instructional Space-West Fir									
		2014/2015								
		\$2,346,000	State							
3	Child Development Center									
	9,742	2018/2019								
		\$10,947,000	State		(P)(W)	(C)(E)				
					\$762,000	\$10,185,000				
4	CTC Site Development & Phase I Facil									
	23,303	2018/2019								
		\$48,304,000	State		(P)(W)	(C)(E)				
		\$31,795,000	NonState		\$3,207,000	\$45,097,000				
					\$2,138,000	\$29,657,000				
5	Child Development Center									
	11,154	2019/2020								
		\$12,644,000	State			(P)(W)	(C)(E)			
						\$961,000	\$11,683,000			
6	Math Science Building, Modernization									
	7,822	2019/2020								
		\$29,429,000	State				(P)(W)	(C)(E)		
							\$2,065,000	\$27,364,000		
7	Life Science Building Modernization &									
	1,919	2020/2021								
		\$15,196,000	State				(P)(W)	(C)(E)		
							\$1,121,000	\$14,075,000		
8	Applied Technology Building									
	26,400	2019/2020								
		\$23,365,000	State				(P)(W)	(C)(E)		
							\$1,621,000	\$21,744,000		
9	Madera Academic Village I Addition									
	10,800	2019/2020								
		\$13,442,000	State				(P)(W)	(C)(E)		
							\$968,000	\$12,474,000		
10	Modernize Art/Home Ec Building									
	20	2020/2021								
		\$4,724,000	State				(P)(W)	(C)(E)		
							\$440,000	\$4,284,000		
11	Modernize Voc-Tech Complex: Aero, A									
	38	2020/2021								
		\$23,987,000	State				(P)(W)	(C)(E)		
							\$1,999,000	\$21,988,000		
12	Modernize Agriculture Instruction Com									
	2,508	2020/2021								
		\$21,285,000	State				(P)(W)	(C)(E)		
							\$1,738,000	\$19,547,000		
13	Relocate District Office/Operations to									
	-16,178	2016/2017								
		\$6,286,000	NonState	(P)(W)	(C)	(E)				
				\$549,000	\$5,588,000	\$149,000				
14	Physical Education Complex Moderniza									
	1,522	2021/2022								
		\$11,273,000	State					(P)(W)	(C)(E)	
								\$1,179,000	\$10,094,000	



**District Lecture Capacity/Load Ratios**

State Center CCD

No.	Project	WSCH	Occupancy	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
2	Interim Instructional Space-West Fir 6,000 13,986 2014/2015 State Center District Office*									
13	Relocate District Office/Operations to West Fir -1,375 -3,205 2016/2017 State Center District Office*									
					321,289 111%					
4	CTC Site Development & Phase I Facilities 1,685 3,928 2018/2019 Career & Technology Center									
							325,217 106%			
6	Math Science Building, Modernization & Addition 0 0 2019/2020 Fresno City College									
								325,217 103%		
8	Applied Technology Building 6,300 14,685 2019/2020 Willow/International Center									
									339,902 107%	
9	Madera Academic Village I Addition 1,040 2,424 2019/2020 Madera Center									
									342,326 108%	
7	Life Science Building Modernization & Addition -895 -2,086 2020/2021 Reedley College									
									340,240 105%	
10	Modernize Art/Home Ec Building 33 77 2020/2021 Fresno City College									
									340,317 105%	
11	Modernize Voc-Tech Complex: Aero, Auto, Welding -1,138 -2,653 2020/2021 Reedley College									
									337,664 104%	
12	Modernize Agriculture Instruction Complex -596 -1,389 2020/2021 Reedley College									
									336,275 103%	

**District Lecture Capacity/Load Ratios**

State Center CCD

No.	Project	Lect ASF	WSCH	Occupancy	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
14	Physical Education Complex Modernization 1,808 4,214 2021/2022 Reedley College										340,490 104%
16	Oakhurst Academic Building I 572 1,333 2021/2022 Reedley College										341,823 104%

	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Lecture Actual/Projected WSCH	287,086	290,567	298,756	307,784	316,190	325,450	328,296
133,208 Cumulative Capacity	310,508	324,494	321,289	321,289	325,217	342,326	336,275
Capacity/Load Ratio	110%	112%	108%	104%	103%	105%	102%

**District Laboratory Capacity/Load Ratios**

State Center CCD

No.	Project	WSCH	Occupancy	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
2	Interim Instructional Space-West Fir 2,400 934 2014/2015 State Center District Office*									
13	Relocate District Office/Operations to West Fir -1,128 -439 2016/2017 State Center District Office*				119,554 92%					
3	Child Development Center 1,040 405 2018/2019 Reedley College						119,959 86%			
4	CTC Site Development & Phase I Facilities 9,306 4,136 2018/2019 Career & Technology Center						124,095 89%			
5	Child Development Center 2,600 1,012 2019/2020 Fresno City College							125,107 86%		
6	Math Science Building, Modernization & Addition 7,660 2,686 2019/2020 Fresno City College							127,793 88%		
8	Applied Technology Building 14,400 4,507 2019/2020 Willow/International Center							132,300 91%		
9	Madera Academic Village I Addition 665 311 2019/2020 Madera Center							132,610 91%		
7	Life Science Building Modernization & Addition 2,767 1,259 2020/2021 Reedley College								133,869 90%	
10	Modernize Art/Home Ec Building 52 20 2020/2021 Fresno City College									133,889 90%

**District Laboratory Capacity/Load Ratios**

State Center CCD

No.	Project	WSCH	Occupancy	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
11	Modernize Voc-Tech Complex: Aero, Auto, Welding 781 Reedley College	155	2020/2021						134,044 90%	
12	Modernize Agriculture Instruction Complex 4,628 Reedley College	86	2020/2021						134,130 90%	
15	Replace T-600 4,327 Fresno City College	505	2020/2021						134,635 90%	
16	Oakhurst Academic Building 1 -238 Reedley College	-172	2021/2022							134,463 89%

Laboratory	Actual*/Projected WSCH	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
352,505	Cumulative Capacity	125,238	130,067	135,321	139,705	144,979	149,140	150,498
	Capacity/Load Ratio	95%	92%	88%	86%	86%	89%	89%



**District Office Capacity/Load Ratios**

State Center CCD

No.	Project	FTE	Occupancy	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
11	Modernize Voc-Tech Complex: Aero, Auto, Welding 211 2020/2021 Reedley College	2							1,184 98%	
12	Modernize Agriculture Instruction Complex 204 Reedley College	1	2020/2021						1,185 98%	
15	Replace T-600 141 Fresno City College	1	2020/2021						1,186 99%	
14	Physical Education Complex Modernization 681 Reedley College	5	2021/2022							1,191 98%
16	Oakhurst Academic Building I 1,488 Reedley College	11	2021/2022							1,202 99%

	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Office Actuals/Projected FTE	1,046	1,076	1,110	1,147	1,176	1,204	1,216
151,717 Cumulative Capacity	1,084	1,094	1,097	1,097	1,136	1,182	1,186
Capacity/Load Ratio	104%	102%	99%	96%	97%	98%	98%



**District Library Capacity / Load Ratios**

State Center CCD

No.	Project	Lib ASF	Occupancy	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
4	CTC Site Development & Phase I Facilities 5,081 2018/2019 Career & Technology Center						63,498 48%			
8	Applied Technology Building 1,200 2019/2020 Willow/International Center							64,698 48%		
9	Madera Academic Village I Addition 3,896 2019/2020 Madera Center							68,594 51%		
11	Modernize Voc-Tech Complex: Aero, Auto, Welding 1,200 2020/2021 Reedley College								69,794 51%	
12	Modernize Agriculture Instruction Complex 600 2020/2021 Reedley College								70,394 51%	
16	Oakhurst Academic Building I 1,698 2021/2022 Reedley College									72,092 52%
	Library Actual*/Projected ASF			2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
	58,417 Cumulative Capacity			122,382	125,493	128,603	131,717	134,827	137,938	138,899
	Capacity/Load Ratio			58,417 48%	58,417 47%	58,417 45%	58,417 44%	63,498 47%	68,594 50%	70,394 51%

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

State Center CCD

No.	Project	AV/TV ASF	Occupancy	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
4	CTC Site Development & Phase I Facilities 1,214 2018/2019 Career & Technology Center						21,423 64%			
9	Madera Academic Village I Addition 2,000 2019/2020 Madera Center							23,423 70%		
12	Modernize Agriculture Instruction Complex 0 2020/2021 Reedley College								23,423 69%	
14	Physical Education Complex Modernization 0 2021/2022 Reedley College									23,423 69%
16	Oakhurst Academic Building I 2,507 2021/2022 Reedley College									25,930 76%
				2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
AV/TV Actual*/Projected ASF				32,587	32,851	33,116	33,380	33,645	33,909	33,991
20,209 Cumulative Capacity				20,209	20,209	20,209	20,209	21,423	23,423	23,423
Capacity/Load Ratio				62%	62%	61%	61%	64%	69%	69%

**Load Distribution and Staff Forecast**

State Center CCD

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**District Load Distribution**

Reference: Chancellor's Office Forecast

	Instructional Staff FTE	Total Campus WSCH	Off-Campus WSCH	On-Campus WSCH	P.E. Laboratory WSCH	On-Campus Lecture WSCH	On-Campus Laboratory WSCH
<b>Actual Fall</b>							
2012	1,017	367,439	11,462	355,977	9,407	243,079	103,491
2013	987	402,998	11,879	391,119	10,313	266,420	114,386
<b>Forecast</b>							
2014	1,017	416,654	12,060	404,594	10,574	273,908	120,112
2015	1,046	430,308	12,182	418,126	10,802	282,086	125,238
2016	1,076	443,964	12,297	431,667	11,034	290,567	130,067
2017	1,110	457,619	12,383	445,236	11,159	298,756	135,321
2018	1,147	471,274	12,488	458,786	11,297	307,784	139,705
2019	1,176	484,929	12,371	472,558	11,390	316,190	144,979
2020	1,204	498,584	12,464	486,120	11,530	325,450	149,140

**Load Distribution and Staff Forecast**

State Center CCD

**Instructional Load by Campus or Location**

Reference: Chancellor's Office Forecast

## WSCH Distributed to Campuses or Other Locations

Campus	Actual			Projected						
	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
Fresno City College	213,618	215,314	239,136	241,659	242,263	242,848	243,453	245,062	246,344	247,796
Reedley College	75,718	72,145	76,923	79,997	81,759	83,909	85,575	87,186	89,227	91,241
State Center District Office*										
Career & Technology Center	8,868	8,472	8,822	10,417	12,909	15,983	19,220	22,150	27,156	31,411
Madera Center	25,519	24,782	25,606	28,333	31,843	36,405	39,813	44,300	46,068	47,864
Willow/International Center	51,568	46,726	52,511	56,248	61,534	64,819	69,558	72,576	76,134	80,272
<b>Total</b>	<u>375,292</u>	<u>367,439</u>	<u>402,998</u>	<u>416,654</u>	<u>430,308</u>	<u>443,964</u>	<u>457,619</u>	<u>471,274</u>	<u>484,929</u>	<u>498,584</u>

**Load Distribution and Staff Forecast**

State Center CCD

**Total District Library Load**

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

(a)	Total Day-Graded (b)	Number of Campuses (c)	Initial ASF (3,795/Camp) (d)	First 3,000 Day Graded (3.83/DG) (e)	Between 3k - 9k (3.39/DG) (f)	Above 9,000 (2.94/DG) (g)	Total ASF (d+e+f+g)
2014/2015	32,288	5	18,975	11,490	20,340	68,467	119,272
2015/2016	33,346	5	18,975	11,490	20,340	71,577	122,382
2016/2017	34,404	5	18,975	11,490	20,340	74,688	125,493
2017/2018	35,462	5	18,975	11,490	20,340	77,798	128,603
2018/2019	36,521	5	18,975	11,490	20,340	80,912	131,717
2019/2020	37,579	5	18,975	11,490	20,340	84,022	134,827
2020/2021	38,637	5	18,975	11,490	20,340	87,133	137,938

**Load Distribution and Staff Forecast**

State Center CCD

**Library Load by Campus or Location**

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

Campus	2014	2015	2016	2017	2018	2019	2020
Fresno City College	54,269 (46%)	55,072 (45%)	56,095 (45%)	57,228 (45%)	58,219 (44%)	59,324 (44%)	60,417 (44%)
Reedley College	22,065 (19%)	22,641 (19%)	23,216 (19%)	23,792 (19%)	24,236 (18%)	24,808 (18%)	25,105 (18%)
State Center District Office*	(0%)	(0%)	(0%)	(0%)	(0%)	(0%)	(0%)
Career & Technology Center	5,964 (5%)	6,119 (5%)	6,275 (5%)	6,430 (5%)	7,113 (5%)	7,550 (6%)	8,000 (6%)
Madera Center	17,294 (15%)	17,745 (15%)	18,196 (15%)	18,647 (15%)	18,835 (14%)	19,011 (14%)	19,311 (14%)
Willow/International Center	19,680 (17%)	20,805 (17%)	21,710 (17%)	22,506 (18%)	23,314 (18%)	24,134 (18%)	25,105 (18%)
<b>Total</b>	<u>119,272</u>	<u>122,382</u>	<u>125,493</u>	<u>128,603</u>	<u>131,717</u>	<u>134,827</u>	<u>137,938</u>

**Load Distribution and Staff Forecast**

State Center CCD

**Total District AV, Radio, TV Load**

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

(a)	Total Day-Graded (b)	Number of Campuses (c)	Initial ASF (3,500/Camp) (d)	First 3,000 Day Graded (1.50/DG) (e)	Between 3k - 9k (0.75/DG) (f)	Above 9,000 (0.25/DG) (g)	Total ASF (d+e+f+g)
2014/2015	32,288	5	17,500	4,500	4,500	5,822	32,322
2015/2016	33,346	5	17,500	4,500	4,500	6,087	32,587
2016/2017	34,404	5	17,500	4,500	4,500	6,351	32,851
2017/2018	35,462	5	17,500	4,500	4,500	6,616	33,116
2018/2019	36,521	5	17,500	4,500	4,500	6,880	33,380
2019/2020	37,579	5	17,500	4,500	4,500	7,145	33,645
2020/2021	38,637	5	17,500	4,500	4,500	7,409	33,909

**Load Distribution and Staff Forecast**

State Center CCD

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

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

Campus	2014	2015	2016	2017	2018	2019	2020
Fresno City College	15,708 (49%)	15,642 (48%)	15,736 (48%)	15,796 (48%)	15,789 (47%)	15,779 (47%)	15,768 (47%)
Reedley College	5,850 (18%)	5,898 (18%)	5,946 (18%)	5,961 (18%)	5,975 (18%)	5,989 (18%)	5,968 (18%)
State Center District Office*	(0%)	(0%)	(0%)	(0%)	(0%)	(0%)	(0%)
Career & Technology Center	1,616 (5%)	1,694 (5%)	1,708 (5%)	1,722 (5%)	1,803 (5%)	1,884 (6%)	2,035 (6%)
Madera Center	4,040 (13%)	4,073 (13%)	4,106 (13%)	4,139 (13%)	4,139 (12%)	4,138 (12%)	4,171 (12%)
Willow/International Center	5,107 (16%)	5,279 (16%)	5,355 (16%)	5,497 (17%)	5,675 (17%)	5,854 (17%)	5,968 (18%)
<b>Total</b>	<u>32,322</u>	<u>32,587</u>	<u>32,851</u>	<u>33,116</u>	<u>33,380</u>	<u>33,645</u>	<u>33,909</u>





**Campus Lecture Capacity/Load Ratios**

Fresno City College

No.	Project	Lect ASF	WSCH	Occupancy	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
6	Math Science Building, Modernization & Addition	0	0	2019/2020					145,221 92%		
	Fresno City College										
10	Modernize Art/Home Ec Building	33	77	2020/2021						145,298 91%	
	Fresno City College										

	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Lecture Actual*/Projected WSCH	155,233	155,842	156,465	157,736	158,561	159,495	159,549
Cumulative Capacity	145,221	145,221	145,221	145,221	145,221	145,221	145,298
Capacity/Load Ratio	94%	93%	93%	92%	92%	91%	91%

**Campus Laboratory Capacity/Load Ratios**

Fresno City College

No.	Project	WSCH	Occupancy	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
5	Child Development Center									
	2,600	1,012	2019/2020					62,526		
	Fresno City College							87%		
6	Math Science Building, Modernization & Addition									
	7,660	2,686	2019/2020					65,212		
	Fresno City College							91%		
10	Modernize Art/Home Ec Building									
	52	20	2020/2021						65,233	
	Fresno City College								90%	
15	Replace T-600									
	4,327	505	2020/2021						65,738	
	Fresno City College								91%	

Laboratory	Actual*/Projected WSCH	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
171,493	Cumulative Capacity	71,538	71,476	71,419	71,655	72,030	72,454	72,479
	Capacity/Load Ratio	61,514	61,514	61,514	61,514	61,514	65,212	65,738
		86%	86%	86%	86%	85%	90%	91%

**Campus Office Capacity/Load Ratios**

Fresno City College

No.	Project	FTE	Occupancy	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
5	Child Development Center									
	1,363	10	2019/2020					559		
	Fresno City College							92%		
6	Math Science Building, Modernization & Addition									
	162	1	2019/2020					560		
	Fresno City College							92%		
10	Modernize Art/Home Ec Building									
	185	1	2020/2021						561	
	Fresno City College								92%	
15	Replace T-600									
	141	1	2020/2021						562	
	Fresno City College								92%	

	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Office Actual/Projected FTE	599	600	601	605	607	610	610
76,887 Cumulative Capacity	549	549	549	549	549	560	562
Capacity/Load Ratio	92%	92%	91%	91%	90%	92%	92%

**Campus Library Capacity/Load Ratios**

Fresno City College

No.	Project	Lib ASF	Occupancy	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
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				2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Library	Actual	Projected	ASF	55,072	56,095	57,228	58,219	59,324	60,417	60,560
23,482	Cumulative Capacity			23,482	23,482	23,482	23,482	23,482	23,482	23,482
	Capacity/Load Ratio			43%	42%	41%	40%	40%	39%	39%



**Load Distribution and Staff Forecast**

Fresno City College

**Campus Load Distribution**

Reference: Chancellor's Office Forecast

	Instructional Staff FTE	Total Campus WSCH	Off-Campus WSCH	On-Campus WSCH	P.E. Laboratory WSCH	On-Campus Lecture WSCH	On-Campus Laboratory WSCH
<b>Actual Fall</b>							
2012	598	215,314	8,182	207,132	6,214	138,489	62,430
2013	593	239,136	8,370	230,766	6,923	153,736	70,107
<b>Forecast</b>							
2014	598	241,659	8,458	233,201	6,996	155,312	70,893
2015	599	242,263	8,479	233,784	7,014	155,233	71,538
2016	600	242,848	8,500	234,349	7,030	155,842	71,476
2017	601	243,453	8,521	234,932	7,048	156,465	71,419
2018	605	245,062	8,577	236,485	7,095	157,736	71,655
2019	607	246,344	8,622	237,722	7,132	158,561	72,030
2020	610	247,796	8,673	239,123	7,174	159,495	72,454

**Campus Worksheet for Computing FTE Instruction Staff**

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
<b>Instructors</b>	486.2		486.2
<b>Counselors</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	84.0		84.0
<b>Department Administrators</b>	22.0		22.0
<b>Librarians</b> Include certificated director of audio/visual, et. al.	6.0		6.0
<b>Institutional Administrators</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	4.0	4.0	
<b>Fall 2014 Totals</b>	602.2	4.0	598.2

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

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



**Campus Worksheet for Computing FTE Instruction Staff**

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
<b>Instructors</b>	487.5		487.5
<b>Counselors</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	84.0		84.0
<b>Department Administrators</b>	22.0		22.0
<b>Librarians</b> Include certificated director of audio/visual, et. al.	6.0		6.0
<b>Institutional Administrators</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	4.0	4.0	
<b>Fall 2015 Totals</b>	603.5	4.0	599.5

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

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

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

**Campus Worksheet for Computing FTE Instruction Staff**

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
<b>Instructors</b>	488.6		488.6
<b>Counselors</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	84.0		84.0
<b>Department Administrators</b>	22.0		22.0
<b>Librarians</b> Include certificated director of audio/visual, et. al.	6.0		6.0
<b>Institutional Administrators</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	4.0	4.0	
<b>Fall 2016 Totals</b>	604.6	4.0	600.6

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

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

**Load Distribution and Staff Forecast**

Fresno City College

**Campus Worksheet for Computing FTE Instruction Staff**

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
<b>Instructors</b>	489.8		489.8
<b>Counselors</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	84.0		84.0
<b>Department Administrators</b>	22.0		22.0
<b>Librarians</b> Include certificated director of audio/visual, et. al.	6.0		6.0
<b>Institutional Administrators</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	4.0	4.0	
<b>Fall 2017 Totals</b>	605.8	4.0	601.8

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

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

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

**Load Distribution and Staff Forecast**

Fresno City College

**Campus Worksheet for Computing FTE Instruction Staff**

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
<b>Instructors</b>	493.1		493.1
<b>Counselors</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	84.0		84.0
<b>Department Administrators</b>	22.0		22.0
<b>Librarians</b> Include certificated director of audio/visual, et. al.	6.0		6.0
<b>Institutional Administrators</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	4.0	4.0	
<b>Fall 2018 Totals</b>	609.1	4.0	605.1

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

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

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

**Campus Worksheet for Computing FTE Instruction Staff**

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
<b>Instructors</b>	495.7		495.7
<b>Counselors</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	84.0		84.0
<b>Department Administrators</b>	22.0		22.0
<b>Librarians</b> Include certificated director of audio/visual, et. al.	6.0		6.0
<b>Institutional Administrators</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	4.0	4.0	
<b>Fall 2019 Totals</b>	611.7	4.0	607.7

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

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

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

**Campus Worksheet for Computing FTE Instruction Staff**

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
<b>Instructors</b>	498.6		498.6
<b>Counselors</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	84.0		84.0
<b>Department Administrators</b>	22.0		22.0
<b>Librarians</b> Include certificated director of audio/visual, et. al.	6.0		6.0
<b>Institutional Administrators</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	4.0	4.0	
<b>Fall 2020 Totals</b>	614.6	4.0	610.6

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

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

**Cum Sum of Existing and Proposed Space, 2015 - 2021**

Fresno City College

**Cumulative Summary of Existing and Proposed Areas, 2015-2021**

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	62,300	171,493	76,887	23,482	10,359	59,155	25,693	2,847	88,955	521,171
5 2019/2020 Child Development Center		2,600 174,093	1,363 78,250						7,191 96,146	11,154 532,325
6 2019/2020 Math Science Building, Modernization & Addition		7,660 181,753	162 78,412							7,822 540,147
10 2020/2021 Modernize Art/Home Ec Building	33 62,333	52 181,805	185 78,597						-250 95,896	20 540,167
15 2020/2021 Replace T-600		4,327 186,132	141 78,738						200 96,096	4,668 544,835
<b>Total Existing and Proposed Space</b>	62,333	186,132	78,738	23,482	10,359	59,155	25,693	2,847	96,096	544,835

**Capacity of Net Existing On-Campus ASF**  
Fresno City College

<b>Classrooms, Classroom Service (Room Type 100's)</b>			
	Net ASF	ASF/100 WSCH	Capacity WSCH
Totals . . . . .	62,300	42.9	145,221

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

TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
0100 Agriculture and Natural Resources		492		0956 Manufacturing and Industrial Technology	19,477	385	5,059
0116 Agricultural Power Equipment Technology		856		1000 Fine and Applied Arts	30,774	257	11,974
0200 Architecture and Related Technologies		257		1100 Foreign Language	1,063	150	709
0300 Environmental Sciences and Technologies		235		1200 Health	17,964	214	8,394
0400 Biological Sciences	9,187	235	3,909	1300 Family and Consumer Sciences	3,388	257	1,318
0500 Business and Management	6,561	128	5,126	1400 Law		150	
0600 Media and Communications	544	214	254	1500 Humanities (Letters)	1,276	150	851
0700 Information Technology	3,807	171	2,226	1600 Library Science		150	
0800 Education		321		1700 Mathematics	1,554	150	1,036
0900 Engineering & Industrial Technologies	19,662	321	6,125	1800 Military Studies		214	
0945 Industrial Systems Technology and Mainte		556		1900 Physical Sciences	9,172	257	3,569
0946 Environmental Control Technology (HVAC)		556		2000 Psychology		150	
0947 Diesel Technology		856		2100 Public and Protective Services		214	
0948 Automotive Technology	25,685	856	3,001	2200 Social Sciences	1,056	150	704
0949 Automotive Collison Repair		856		3000 Commercial Services		214	
0950 Aeronautical and Aviation Technology		749		4900 Interdisciplinary Studies	17,783	257	6,919
0952 Construction Crafts Technology	2,540	749	339				
				Totals . . . . .	171,493		61,514
				Campus Avg Lab ASF/100 WSCH		279	

<b>Office and Office Service Areas (Room Type 300's)</b>			
	Net ASF	ASF per FTE	Capacity FTE
Totals . . . . .	76,887	140	549



**Project Intent And Scope**

Fresno City College

District Priority : **5 Child Development Center**

Project Type :     Site Acquisition                       New Construction                       Reconstruction  
                                   Replacement                                       Infrastructure                                       Equipment

Total Estimated Costs : \$12,644,000

Anticipated Source(s) of Funds : State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

**Anticipated Time Schedule**

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2016/2017	2016/2017	2017/2018	2017/2018	2019/2020
Estimated Cost		\$477,000	\$484,000	\$11,317,000	\$366,000	

**Explain why this project is needed:**

The Child Development program at Fresno City College offers an associate degree and several certificate programs and transfer options. The program addresses the certificate, licensing and training requirements needed for a person to enter a number of occupations in early childhood education and child care. The job opportunities in the Fresno-Clovis area are very good and the demand for the program is high. The current facility consists of roughly 5,326 ASF of modular buildings. Based upon the program requirements and demand a new facility to accommodate 24 infants, 36 toddlers, and 83 preschool children is proposed

District Priority No.: **5 Child Development Center**

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

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary		2,600	1,728			12,152	16,480
Project Secondary			-365			-4,961	-5,326
Project Net ASF		2,600	1,363			7,191	11,154

**Project Net Capacity**

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

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

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
1300 Child Development/Early Care and Edu	2,600	257	1,012				
<b>Laboratory Totals .....</b>					<b>2,600</b>		<b>1,012</b>

Office and Office Service Areas (Room Type 300's)	Net ASF	ASF per FTE	Capacity FTE
<b>Office Totals .....</b>	<b>1,363</b>	140	<b>9.74</b>

District Priority : **6 Math Science Building, Modernization & Addition**

Project Type :     Site Acquisition                       New Construction                       Reconstruction  
                           Replacement                                       Infrastructure                                       Equipment

Total Estimated Costs : \$29,429,000

Anticipated Source(s) of Funds : State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

**Anticipated Time Schedule**

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2017/2018	2017/2018	2018/2019	2018/2019	2019/2020
Estimated Cost		\$939,000	\$1,126,000	\$26,063,000	\$1,301,000	

**Explain why this project is needed:**

This project modernizes academic space on the Fresno City College campus that was originally constructed in the early 1970s. This building alone currently provides for 37,320 WSCH on the campus which represents roughly 17% of the college's total enrollment. The configuration and technology support for the teaching spaces is not in synch with today's pedagogies. Furthermore, the amount of laboratory space is inadequate for the levels of enrollment in the science disciplines. Many of the computer laboratories need to be equipped and arranged in a manner to support multiple disciplines.

District Priority No.: **6 Math Science Building, Modernization & Addition**

**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	8,643	27,852	4,940			1,298	42,733
Project Secondary	-8,643	-20,192	-4,778			-1,298	-34,911
Project Net ASF		7,660	162				7,822

**Project Net Capacity**

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

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

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
0400 Biology, General	12,954	235	5,512	0400 Biology, General	-9,187	235	-3,909
0700 Information Technology, General	1,348	171	788	0700 Information Technology, General	-1,348	171	-788
				1700 Mathematics, General	-1,554	150	-1,036
1900 Chemistry, General	7,400	257	2,879	1900 Chemistry, General	-4,439	257	-1,727
1900 Physical Sciences, General	1,350	257	525	1900 Physical Sciences, General	-2,586	257	-1,006
1900 Physics, General	1,200	257	467	1900 Physics, General	-1,078	257	-419
4900 General Studies	3,600	257	1,401				
				<b>Laboratory Totals . . . . .</b>	<b>7,660</b>		<b>2,686</b>

Office and Office Service Areas (Room Type 300's)	Net ASF	ASF per FTE	Capacity FTE
<b>Office Totals . . . . .</b>	<b>162</b>	<b>140</b>	<b>1.16</b>

**Project Intent And Scope**

Fresno City College

District Priority : **10 Modernize Art/Home Ec Building**

Project Type :     Site Acquisition                       New Construction                       Reconstruction  
                           Replacement                                       Infrastructure                                       Equipment

Total Estimated Costs : \$4,724,000

Anticipated Source(s) of Funds : State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

**Anticipated Time Schedule**

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2017/2018	2017/2018	2018/2019	2018/2019	2020/2021
Estimated Cost		\$192,000	\$248,000	\$4,279,000	\$5,000	

**Explain why this project is needed:**

Following the recommendations of the Districtwide Master Plan, this project proposes the modernization of academic spaces in Building 27 Art/Home Economics. The Art/Home Economics building was originally constructed in the early 1970s. The existing spaces do not adequately meet student and college needs. The existing infrastructure was not designed to handle current nor emerging technologies. Efficiencies and increased room utilization will be gained through the proposed modernization project. Accessibility will also be improved by addressing potential ADA compliance issues.

District Priority No.: **10 Modernize Art/Home Ec 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	1,800	11,788	1,200			1,500	16,288
Project Secondary	-1,767	-11,736	-1,015			-1,750	-16,268
Project Net ASF	33	52	185			-250	20

**Project Net Capacity**

Classrooms, Classroom Service (Room Type 100's)	Net ASF	ASF/100 WSCH	Capacity WSCH
<b>Classroom Totals . . . . .</b>	<b>33</b>	<b>42.9</b>	<b>77</b>

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

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
1000 Fine and Applied Arts	8,400	257	3,268	1000 Fine and Applied Arts	-8,348	257	-3,248
1300 Family and Consumer Sciences	3,388	257	1,318	1300 Family and Consumer Sciences	-3,388	257	-1,318
<b>Laboratory Totals . . . . .</b>				<b>52</b>			<b>20</b>

Office and Office Service Areas (Room Type 300's)	Net ASF	ASF per FTE	Capacity FTE
<b>Office Totals . . . . .</b>	<b>185</b>	<b>140</b>	<b>1.32</b>

**Project Intent And Scope**

Fresno City College

District Priority : **15 Replace T-600**

Project Type :     Site Acquisition                       New Construction                       Reconstruction  
                           Replacement                                       Infrastructure                               Equipment

Total Estimated Costs : \$10,605,000

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		2018/2019	2018/2019	2019/2020	2019/2020	2020/2021
Estimated Cost		\$431,000	\$495,000	\$9,373,000	\$306,000	

**Explain why this project is needed:**

This project replaces T-600 in the Applied Technologies complex on the Fresno City College campus. This building, used for the auto technology program is more than 50 years old. Its inadequacies in meeting the program needs of 2012 result from years of technological advances in Auto Tech as well as wear and tear on the building.

The project replaces the existing building with a state of the art auto tech facility.

District Priority No.: **15 Replace T-600**

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

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary		15,000	300			200	15,500
Project Secondary		-10,673	-159				-10,832
Project Net ASF		4,327	141			200	4,668

**Project Net Capacity**

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

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

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
0948 Automotive Technology	15,000	856	1,752	0948 Automotive Technology	-10,673	856	-1,247
<b>Laboratory Totals . . . . .</b>					<b>4,327</b>		<b>505</b>

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



**Project Intent And Scope**

Fresno City College

District Priority : **17 Old Administration Building, North and East Wings, Phase III**

Project Type :     Site Acquisition                       New Construction                       Reconstruction  
                           Replacement                                       Infrastructure                                       Equipment

Total Estimated Costs : \$7,883,000

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

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

**Anticipated Time Schedule**

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2009/2010	2009/2010	2010/2011	2010/2011	2012/2013
Estimated Cost		\$339,000	\$502,000	\$6,201,000	\$841,000	

**Explain why this project is needed:**

This project activates 21,721 of unassigned space in the historic old administration building (OAB) for academic use. With local bond money the District completed the first two phases which included meeting seismic and other building codes, providing the infrastructure to support the entire facility, and providing for the occupancy of the West and South sections of the building. This project addresses the east and north sections (excluding the auditorium).

District Priority No.: **17 Old Administration Building, North and East Wings, Phase III**

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

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

**Project Net Capacity**

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

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

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

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



**Campus Lecture Capacity/Load Ratios**

Reedley College

No.	Project	WSCH	Occupancy	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
7	Life Science Building Modernization & Addition -895 2020/2021 Reedley College								60,110 100%	
11	Modernize Voc. Tech Complex: Aero, Auto, Welding -1,138 2020/2021 Reedley College								57,704 96%	
12	Modernize Agriculture Instruction Complex -596 2020/2021 Reedley College								56,444 94%	
14	Physical Education Complex Modernization 1,808 2021/2022 Reedley College									60,266 100%
16	Oakhurst Academic Building I 572 2021/2022 Reedley College									61,476 102%
	Lecture	Actual*/Projected WSCH		2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
	29,327	Cumulative Capacity		53,322	54,676	55,640	56,545	57,917	59,852	60,028
		Capacity/Load Ratio		116%	113%	111%	110%	107%	104%	94%

**Campus Laboratory Capacity/Load Ratios**

Reedley College

No.	Project	WSCH	Occupancy	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
3	Child Development Center 1,040 Reedley College	405	2018/2019				25,920 98%			
7	Life Science Building Modernization & Addition 2,767 Reedley College	1,259	2020/2021						27,178 99%	
11	Modernize Voc-Tech Complex: Aero, Auto, Welding 781 Reedley College	155	2020/2021						27,333 100%	
12	Modernize Agriculture Instruction Complex 4,628 Reedley College	86	2020/2021						27,418 100%	
16	Oakhurst Academic Building I -238 Reedley College	-172	2021/2022							27,247 99%

	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Laboratory Actual*/Projected WSCH	24,303	25,122	25,851	26,564	27,338	27,328	27,408
93.861 Cumulative Capacity	25,515	25,515	25,515	25,515	25,920	25,920	27,418
Capacity/Load Ratio	105%	102%	99%	96%	95%	95%	100%

**Campus Office Capacity/Load Ratios**

Reedley College

No.	Project	FTE	Occupancy	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
3	Child Development Center 1,690 Reedley College	12	2018/2019				224 94%			
7	Life Science Building Modernization & Addition -146 Reedley College	-1	2020/2021						223 90%	
11	Modernize Voc-Tech Complex: Aero, Auto, Welding 211 Reedley College	2	2020/2021						225 91%	
12	Modernize Agriculture Instruction Complex 204 Reedley College	1	2020/2021						226 91%	
14	Physical Education Complex Modernization 681 Reedley College	5	2021/2022							231 96%
16	Oakhurst Academic Building I 1,488 Reedley College	11	2021/2022							242 100%
Office Actual*/Projected FTE				2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
29,723 Cumulative Capacity				228	232	236	239	244	248	242
Capacity/Load Ratio				212 93%	212 92%	212 90%	212 89%	224 92%	224 90%	226 94%

**Campus Library Capacity/Load Ratios**

Reedley College

No.	Project	Lib ASF	Occupancy	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
11	Modernize Voc-Tech Complex: Aero, Auto, Welding Reedley College	1,200	2020/2021						19,782 79%	
12	Modernize Agriculture Instruction Complex Reedley College	600	2020/2021						20,382 81%	
16	Oakhurst Academic Building 1 Reedley College	1,698	2021/2022							22,080 87%

Library	Actual*/Projected ASF	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
18,582	18,582	22,641	23,216	23,792	24,236	24,808	25,105	25,280
Capacity	18,582	18,582	18,582	18,582	18,582	18,582	18,582	20,382
Capacity/Load Ratio	82%	80%	78%	77%	75%	74%	81%	





**Load Distribution and Staff Forecast**

Reedley College

**Campus Load Distribution**

Reference: Chancellor's Office Forecast

	Instructional Staff FTE	Total Campus WSCH	Off-Campus WSCH	On-Campus WSCH	P.E. Laboratory WSCH	On-Campus Lecture WSCH	On-Campus Laboratory WSCH
<b>Actual Fall</b>							
2012	229	72,145	1,746	70,399	2,175	46,956	21,268
2013	218	76,923	1,862	75,061	2,267	50,066	22,729
<b>Forecast</b>							
2014	224	79,997	1,856	78,141	2,305	52,159	23,677
2015	228	81,759	1,815	79,943	2,318	53,322	24,303
2016	232	83,909	1,812	82,097	2,299	54,676	25,122
2017	236	85,575	1,780	83,795	2,304	55,640	25,851
2018	239	87,186	1,770	85,416	2,306	56,545	26,564
2019	244	89,227	1,606	87,621	2,366	57,917	27,338
2020	248	91,241	1,642	89,599	2,419	59,852	27,328

**Load Distribution and Staff Forecast**

Reedley College

**Campus Worksheet for Computing FTE Instruction Staff**

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
<b>Instructors</b>	168.1		168.1
<b>Counselors</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	44.0		44.0
<b>Department Administrators</b>	10.1		10.1
<b>Librarians</b> Include certificated director of audio/visual, et. al.	2.4		2.4
<b>Institutional Administrators</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	3.0	3.0	
<b>Fall 2014 Totals</b>	227.6	3.0	224.6

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

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

**Load Distribution and Staff Forecast**

Reedley College

**Campus Worksheet for Computing FTE Instruction Staff**

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
<b>Instructors</b>	171.8		171.8
<b>Counselors</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	44.0		44.0
<b>Department Administrators</b>	10.1		10.1
<b>Librarians</b> Include certificated director of audio/visual, et. al.	2.4		2.4
<b>Institutional Administrators</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	3.0	3.0	
<b>Fall 2015 Totals</b>	231.3	3.0	228.3

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

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

**Load Distribution and Staff Forecast**

Reedley College

**Campus Worksheet for Computing FTE Instruction Staff**

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
<b>Instructors</b>	176.3		176.3
<b>Counselors</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	44.0		44.0
<b>Department Administrators</b>	10.1		10.1
<b>Librarians</b> Include certificated director of audio/visual, et. al.	2.4		2.4
<b>Institutional Administrators</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	3.0	3.0	
<b>Fall 2016 Totals</b>	235.8	3.0	232.8

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

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

**Campus Worksheet for Computing FTE Instruction Staff**

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
<b>Instructors</b>	179.8		179.8
<b>Counselors</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	44.0		44.0
<b>Department Administrators</b>	10.1		10.1
<b>Librarians</b> Include certificated director of audio/visual, et. al.	2.4		2.4
<b>Institutional Administrators</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	3.0	3.0	
<b>Fall 2017 Totals</b>	239.3	3.0	236.3

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

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

**Load Distribution and Staff Forecast**

Reedley College

**Campus Worksheet for Computing FTE Instruction Staff**

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
<b>Instructors</b>	183.2		183.2
<b>Counselors</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	44.0		44.0
<b>Department Administrators</b>	10.1		10.1
<b>Librarians</b> Include certificated director of audio/visual, et. al.	2.4		2.4
<b>Institutional Administrators</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	3.0	3.0	
<b>Fall 2018 Totals</b>	242.7	3.0	239.7

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

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

**Load Distribution and Staff Forecast**

Reedley College

**Campus Worksheet for Computing FTE Instruction Staff**

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
<b>Instructors</b>	187.5		187.5
<b>Counselors</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	44.0		44.0
<b>Department Administrators</b>	10.1		10.1
<b>Librarians</b> Include certificated director of audio/visual, et. al.	2.4		2.4
<b>Institutional Administrators</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	3.0	3.0	
<b>Fall 2019 Totals</b>	247.0	3.0	244.0

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

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

**Load Distribution and Staff Forecast**

Reedley College

**Campus Worksheet for Computing FTE Instruction Staff**

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
<b>Instructors</b>	191.7		191.7
<b>Counselors</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	44.0		44.0
<b>Department Administrators</b>	10.1		10.1
<b>Librarians</b> Include certificated director of audio/visual, et. al.	2.4		2.4
<b>Institutional Administrators</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	3.0	3.0	
<b>Fall 2020 Totals</b>	251.2	3.0	248.2

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

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



**Cum Sum of Existing and Proposed Space, 2015 - 2021**

Reedley College

**Cumulative Summary of Existing and Proposed Areas, 2015-2021**

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	29,327	93,861	29,723	18,582	4,372	44,766	3,265	5,354	93,763	323,013
3 2018/2019 Child Development Center		1,040	1,690						7,012	9,742
		94,901	31,413						100,775	332,755
7 2020/2021 Life Science Building Modernization & Addition	-895	2,767	-146						193	1,919
	28,432	97,668	31,267						100,968	334,674
11 2020/2021 Modernize Voc-Tech Complex: Aero, Auto, Welding	-1,138	781	211	1,200					-1,016	38
	27,294	98,449	31,478	19,782					99,952	334,712
12 2020/2021 Modernize Agriculture Instruction Complex	-596	4,628	204	600					-2,328	2,508
	26,698	103,077	31,682	20,382					97,624	337,220
<b>Total Existing and Proposed Space</b>	26,698	103,077	31,682	20,382	4,372	44,766	3,265	5,354	97,624	337,220

**Capacity of Net Existing On-Campus ASF**

Reedley College

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

	Net ASF	ASF/100 WSCH	Capacity WSCH
Totals . . . . .	29,327	47.3	62,002

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

TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
0100 Agriculture and Natural Resources	13,839	492	2,813	0956 Manufacturing and Industrial Technology	10,474	385	2,721
0116 Agricultural Power Equipment Technology	2,159	856	252	1000 Fine and Applied Arts	5,500	257	2,140
0200 Architecture and Related Technologies		257		1100 Foreign Language		150	
0300 Environmental Sciences and Technologies		235		1200 Health	1,500	214	701
0400 Biological Sciences	6,077	235	2,586	1300 Family and Consumer Sciences		257	
0500 Business and Management	1,879	128	1,468	1400 Law		150	
0600 Media and Communications		214		1500 Humanities (Letters)	1,114	150	743
0700 Information Technology	1,443	171	844	1600 Library Science		150	
0800 Education		321		1700 Mathematics	1,907	150	1,271
0900 Engineering & Industrial Technologies	1,767	321	550	1800 Military Studies		214	
0945 Industrial Systems Technology and Mainte		556		1900 Physical Sciences	3,980	257	1,549
0946 Environmental Control Technology (HVAC)		556		2000 Psychology		150	
0947 Diesel Technology		856		2100 Public and Protective Services		214	
0948 Automotive Technology	9,748	856	1,139	2200 Social Sciences		150	
0949 Automotive Collision Repair		856		3000 Commercial Services		214	
0950 Aeronautical and Aviation Technology	23,072	749	3,080	4900 Interdisciplinary Studies	9,402	257	3,658
0952 Construction Crafts Technology		749					
				Totals . . . . .	93,861		25,515
				Campus Avg Lab ASF/100 WSCH		368	

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

	Net ASF	ASF per FTE	Capacity FTE
Totals . . . . .	29,723	140	212

**Project Intent And Scope**

Reedley College

District Priority : **3 Child Development Center**

Project Type :     Site Acquisition                       New Construction                       Reconstruction  
                           Replacement                                       Infrastructure                                       Equipment

Total Estimated Costs : \$10,947,000

Anticipated Source(s) of Funds : State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

**Anticipated Time Schedule**

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2015/2016	2015/2016	2016/2017	2016/2017	2018/2019
Estimated Cost		\$436,000	\$326,000	\$9,862,000	\$323,000	

**Explain why this project is needed:**

The Child Development Program at Reedley College offers an associate degree and several certificate programs and transfer options. The program addresses the certificate, licensing, and training requirements needed for a person to enter a number of occupations in early childhood education and child care. The job opportunities in and throughout the San Joaquin Valley are very good and the demand for the program is high. The current temporary portable building is not adequate. Based upon the program requirements and demand, a new facility to accommodate 12 infants, 24 toddlers, and 48 preschool children is proposed.

District Priority No.: **3 Child Development Center**

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

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary		1,040	1,790			9,870	12,700
Project Secondary			-100			-2,858	-2,958
Project Net ASF		1,040	1,690			7,012	9,742

**Project Net Capacity**

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

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

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
1300 Child Development/Early Care and Edu	1,040	257	405				
<b>Laboratory Totals .....</b>					<b>1,040</b>		<b>405</b>

	Net ASF	ASF per FTE	Capacity FTE
Office and Office Service Areas (Room Type 300's)			
<b>Office Totals .....</b>	<b>1,690</b>	<b>140</b>	<b>12.07</b>

**Project Intent And Scope**

Reedley College

District Priority : **7 Life Science Building Modernization & Addition**

Project Type :     Site Acquisition                       New Construction                       Reconstruction  
                                   Replacement                                       Infrastructure                                       Equipment

Total Estimated Costs : \$15,196,000

Anticipated Source(s) of Funds : State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

**Anticipated Time Schedule**

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2017/2018	2017/2018	2018/2019	2018/2019	2020/2021
Estimated Cost		\$512,000	\$609,000	\$13,840,000	\$235,000	

**Explain why this project is needed:**

This project modernizes academic space by replacing the existing science and dental labs which are more than 40 years old and are no longer effective in providing the teaching/learning environments in a safe and adequate manner. The project includes remodeling and expanding Bldg 46 to provide for the addition of the Physical Sciences and Dental. Bldg 34 (Dental) is vacated, Bldgs 20 and 35 (Physical Sciences) are demolished, and Portables 4, 5 and 6 are removed. It also provides additional laboratory space to provide for bringing the nursing program onto the campus.

District Priority No.: **7 Life Science Building Modernization & Addition**

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

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary	3,800	13,000	1,560			700	19,060
Project Secondary	-4,695	-10,233	-1,706			-507	-17,141
Project Net ASF	-895	2,767	-146			193	1,919

**Project Net Capacity**

	Net ASF	ASF/100 WSCH	Capacity WSCH
Classrooms, Classroom Service (Room Type 100's)			
<b>Classroom Totals .....</b>	<b>-895</b>	<b>47.3</b>	<b>-1,892</b>

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

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
0400 Biology, General	4,000	235	1,702	0400 Biology, General	-3,667	235	-1,560
0400 Microbiology	1,200	235	511	0400 Microbiology	-1,021	235	-434
1200 Dental Occupations	2,000	214	935	1200 Dental Occupations	-1,510	214	-706
1200 Nursing	1,600	214	748				
1900 Chemistry, General	2,600	257	1,012	1900 Chemistry, General	-2,586	257	-1,006
				1900 Physical Sciences, General	-457	257	-178
1900 Physics, General	1,600	257	623	1900 Physics, General	-992	257	-386
				<b>Laboratory Totals .....</b>	<b>2,767</b>		<b>1,259</b>

	Net ASF	ASF per FTE	Capacity FTE
Office and Office Service Areas (Room Type 300's)			
<b>Office Totals .....</b>	<b>-146</b>	<b>140</b>	<b>-1.04</b>

**Project Intent And Scope**

Reedley College

District Priority : **11 Modernize Voc-Tech Complex: Aero, Auto, Welding**

Project Type :  Site Acquisition  New Construction  Reconstruction  
 Replacement  Infrastructure  Equipment

Total Estimated Costs : \$23,987,000

Anticipated Source(s) of Funds : State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

**Anticipated Time Schedule**

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2017/2018	2017/2018	2018/2019	2018/2019	2020/2021
Estimated Cost		\$921,000	\$1,078,000	\$21,237,000	\$751,000	

**Explain why this project is needed:**

Following the recommendations of the Districtwide Master Plan, this project proposes the modernization of vocational and academic spaces in Building 29- Aeronautics, Building 30- Mechanical Arts and Building 31-Automotive Shops . These buildings were constructed in the late 1960's with an addition to Building 30, Mechanical Arts, occurring in the early 1970's. With various programmatic changes and emergence of new technologies, the existing facilities are inadequate for present and future technological needs. Accessibility will be improved by addressing potential ADA compliance issues in the buildings and path of travel within the site.

District Priority No.: **11. Modernize Voc-Tech Complex: Aero, Auto, Welding**

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

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary	1,200	42,200	1,400	1,200		500	46,500
Project Secondary	-2,338	-41,419	-1,189			-1,516	-46,462
Project Net ASF	-1,138	781	211	1,200		-1,016	38

**Project Net Capacity**

Classrooms, Classroom Service (Room Type 100's)	Net ASF	ASF/100 WSCH	Capacity WSCH
<b>Classroom Totals . . . . .</b>	<b>-1,138</b>	<b>47.3</b>	<b>-2,406</b>

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

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
0948 Automotive Technology	14,000	856	1,636	0948 Automotive Technology	-9,786	856	-1,143
0950 Aeronautical and Aviation Technology	18,000	749	2,403	0950 Aeronautical and Aviation Technology	-21,159	749	-2,825
0956 Manufacturing and Industrial Technolo	9,000	385	2,338	0956 Manufacturing and Industrial Technolo	-10,474	385	-2,721
4900 General Studies	1,200	257	467				
				<b>Laboratory Totals . . . . .</b>	<b>781</b>		<b>155</b>

Office and Office Service Areas (Room Type 300's)	Net ASF	ASF per FTE	Capacity FTE
<b>Office Totals . . . . .</b>	<b>211</b>	<b>140</b>	<b>1.51</b>



**Project Intent And Scope**

Reedley College

District Priority : **12 Modernize Agriculture Instruction Complex**

Project Type :  Site Acquisition  New Construction  Reconstruction  
 Replacement  Infrastructure  Equipment

Total Estimated Costs : \$21,285,000

Anticipated Source(s) of Funds : State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

**Anticipated Time Schedule**

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2017/2018	2017/2018	2018/2019	2018/2019	2020/2021
Estimated Cost		\$787,000	\$951,000	\$18,808,000	\$739,000	

**Explain why this project is needed:**

The agriculture program has operated in a number of buildings that constitute the complex: Bldgs 32, 33, 38, 39, 44 and 49. Together these buildings support instruction in Ag Science, Ag Mechanics and Plant & Natural Resources. Four of these buildings were built in 1968; the remaining two were built in 1974 and 1979. As such, the spaces are outdated in todays environment lacking technologic advances; the buildings have also exceeded their life expectancy. This project provides for modernization and/or replacement of facilities as deemed necessary to acheive a state-of-the-art, efficient and more appropriate teaching/learning environment for training students for careers in the new agriculture community of today. The project also activates space vacated by Dental Tech in Building 34.

District Priority No.: **12 Modernize Agriculture Instruction Complex**

**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	2,000	24,300	3,600	600		620	31,120
Project Secondary	-2,596	-19,672	-3,396			-2,948	-28,612
Project Net ASF	-596	4,628	204	600		-2,328	2,508

**Project Net Capacity**

	Net ASF	ASF/100 WSCH	Capacity WSCH
Classrooms, Classroom Service (Room Type 100's)			
<b>Classroom Totals . . . . .</b>	<b>-596</b>	<b>47.3</b>	<b>-1,260</b>

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

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
0100 Agriculture Technology & Sciences, Ge	3,400	492	691	0100 Agriculture Technology & Sciences, Ge	-6,201	492	-1,260
0100 Animal Science	2,000	492	407	0100 Animal Science	-1,696	492	-345
0100 Forestry	4,000	492	813	0100 Forestry	-4,308	492	-876
0100 Horticulture	1,600	492	325	0100 Horticulture	-1,634	492	-332
0116 Agricultural Power Equipment Technol	8,500	856	993	0116 Agricultural Power Equipment Technol	-2,159	856	-252
0900 Engineering, General (requires Calculu	1,600	321	498	0900 Drafting Technology	-918	321	-286
4900 Interdisciplinary Studies	3,200	257	1,245	0900 Engineering, General (requires Calculu	-849	321	-264
				1700 Mathematics	-1,907	150	-1,271
				<b>Laboratory Totals . . . . .</b>	<b>4,628</b>		<b>86</b>

	Net ASF	ASF per FTE	Capacity FTE
Office and Office Service Areas (Room Type 300's)			
<b>Office Totals . . . . .</b>	<b>204</b>	<b>140</b>	<b>1.46</b>

**Project Intent And Scope**

Reedley College

District Priority : **14 Physical Education Complex Modernization**

Project Type :     Site Acquisition                       New Construction                       Reconstruction  
                           Replacement                                       Infrastructure                                       Equipment

Total Estimated Costs : \$11,273,000

Anticipated Source(s) of Funds : State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

**Anticipated Time Schedule**

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2018/2019	2018/2019	2019/2020	2019/2020	2021/2022
Estimated Cost		\$543,000	\$636,000	\$9,938,000	\$156,000	

**Explain why this project is needed:**

This project consists of a partial renovation of the existing Physical Education Complex to address changing program needs of the instructional and support spaces for the PE programs. The existing PE Complex consisting of buildings 11, 12, 17, 19, and 23 and the Pool, was constructed in two phases with the first phase in 1956 and the second phase in 1961. The program has shifted its emphasis to be more focused on cardio-vascular activities and equalized team sports activities for both men and women. The pools have an increasing number of problems creating disruption and inconvenience and will require extensive repairs and refurbishment.

The project also addresses air quality in the building by providing new HVAC systems, much needed upgrades to electrical and communications support, energy management, and improved access to instructional spaces, locker rooms, support spaces and equipment. Rearrangement of spaces would also improve efficiency and increase the assignable square foot use of the buildings.

District Priority No.: **14 Physical Education Complex Modernization**

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

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary	1,808		2,243		77	43,434	47,562
Project Secondary			-1,562		-77	-44,401	-46,040
Project Net ASF	1,808		681			-967	1,522

**Project Net Capacity**

	Net ASF	ASF/100 WSCH	Capacity WSCH
Classrooms, Classroom Service (Room Type 100's)			
<b>Classroom Totals .....</b>	<b>1,808</b>	<b>47.3</b>	<b>3,822</b>

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

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

	Net ASF	ASF per FTE	Capacity FTE
Office and Office Service Areas (Room Type 300's)			
<b>Office Totals .....</b>	<b>681</b>	<b>140</b>	<b>4.86</b>

District Priority : **16 Oakhurst Academic Building I**

Project Type :     Site Acquisition                       New Construction                       Reconstruction  
                           Replacement                                       Infrastructure                                       Equipment

Total Estimated Costs : \$12,466,000

Anticipated Source(s) of Funds : State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

**Anticipated Time Schedule**

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2018/2019	2018/2019	2019/2020	2019/2020	2021/2022
Estimated Cost		\$382,000	\$492,000	\$11,209,000	\$383,000	

**Explain why this project is needed:**

Oakhurst operates as an outreach center under one of the main campuses of the District. The center offers more than 75 courses and now provides a curriculum that can lead to an Associate Degree. To meet students' request for complete degree requirements at the mountainous remote area, more distance learning courses are available.

The center currently operates in a number of portables which are inadequate for supporting the distance learning environment in an efficient and adequate manner. This project provides for better two-way interactive television delivery. The portables consisting of 7,613 ASF are removed.

This Outreach Center currently maintains an enrollment of 4,000 WSCH or 266 annual FTE.

District Priority No.: **16 Oakhurst Academic Building I**

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

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary	5,024	1,594	1,931	1,698	3,393		13,640
Project Secondary	-4,452	-1,832	-443		-886		-7,613
Project Net ASF	572	-238	1,488	1,698	2,507		6,027

**Project Net Capacity**

Classrooms, Classroom Service (Room Type 100's)	Net ASF	ASF/100 WSCH	Capacity WSCH
<b>Classroom Totals</b> .....	<b>572</b>	<b>47.3</b>	<b>1,209</b>

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

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
0400 Biology, General	1,594	235	678	0400 Biology, General	-1,389	235	-591
				0700 Information Technology, General	-443	171	-259
				<b>Laboratory Totals</b> .....	<b>-238</b>		<b>-172</b>

Office and Office Service Areas (Room Type 300's)	Net ASF	ASF per FTE	Capacity FTE
<b>Office Totals</b> .....	<b>1,488</b>	<b>140</b>	<b>10.63</b>



**Campus Lecture Capacity/Load Ratios**

State Center District Office\* Page 76

No.	Project	WSCH	Occupancy	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
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2 Interim Instructional Space-West Fir  
 6,000 12,685 2014/2015  
 State Center District Office\*

13 Relocate District Office/Operations to West Fir  
 -1,375 -2,907 2016/2017  
 State Center District Office\* 23,205

Lecture Actuals/Projected WSCH	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
6,351 Cumulative Capacity	0	0	0	0	0	0	0
Capacity/Load Ratio	13,427	26,112	23,205	23,205	23,205	23,205	23,205





**Campus Office Capacity/Load Ratios**

State Center District Office\*

No.	Project	FTE	Occupancy	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
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2 Interim Instructional Space-West Fir  
 1,500 9 2014/2015  
 State Center District Office\*

13 Relocate District Office/Operations to West Fir  
 324 2 2016/2017  
 State Center District Office\*

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	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Office Actual/Projected FTE	0	0	0	0	0	0	0
Cumulative Capacity	106	115	117	117	117	117	117
Capacity/Load Ratio							





**Load Distribution and Staff Forecast**

State Center District Office\*

**Campus Load Distribution**

Reference: Chancellor's Office Forecast

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

2012	0	0					
2013	0	0					

**Forecast**

2014	0	0					
2015	0	0					
2016	0	0					
2017		0					
2018		0					
2019		0					
2020		0					

**Campus Worksheet for Computing FTE Instruction Staff**

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

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

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

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

**Campus Worksheet for Computing FTE Instruction Staff**

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

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

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

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

**Campus Worksheet for Computing FTE Instruction Staff**

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

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

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

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



**Campus Worksheet for Computing FTE Instruction Staff**

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

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

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

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

**Campus Worksheet for Computing FTE Instruction Staff**

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

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

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

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

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

**Campus Worksheet for Computing FTE Instruction Staff**

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

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

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

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

**Campus Worksheet for Computing FTE Instruction Staff**

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
<b>Instructors</b>			
<b>Counselors</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
<b>Department Administrators</b>			
<b>Librarians</b> Include certificated director of audio/visual, et. al.			
<b>Institutional Administrators</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
<b>Fall 2020 Totals</b>	0.0	0.0	0.0

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

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

**Cum Sum of Existing and Proposed Space, 2015 - 2021**

State Center District Office\*

**Cumulative Summary of Existing and Proposed Areas, 2015-2021**

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	6,351	1,128	16,900					15,998	31,434	71,811
2 2014/2015 Interim Instructional Space-West Fir	6,000	2,400	1,500	700	1,000				-11,600	
	12,351	3,528	18,400	700	1,000				19,834	
13 2016/2017 Relocate District Office/Operations to West Fir	-1,375	-1,128	324						-13,999	-16,178
	10,976	2,400	18,724						5,835	55,633
<b>Total Existing and Proposed Space</b>	10,976	2,400	18,724	700	1,000			15,998	5,835	55,633

**Capacity of Net Existing On-Campus ASF**  
 State Center District Office\*

<b>Classrooms, Classroom Service (Room Type 100's)</b>	Net ASF	ASF/100 WSCH	Capacity WSCH
Totals .....	6,351	47.3	13,427

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

TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
0100 Agriculture and Natural Resources		492		0956 Manufacturing and Industrial Technology		385	
0116 Agricultural Power Equipment Technology		856		1000 Fine and Applied Arts		257	
0200 Architecture and Related Technologies		257		1100 Foreign Language		150	
0300 Environmental Sciences and Technologies		235		1200 Health		214	
0400 Biological Sciences		235		1300 Family and Consumer Sciences		257	
0500 Business and Management		128		1400 Law		150	
0600 Media and Communications		214		1500 Humanities (Letters)		150	
0700 Information Technology		171		1600 Library Science		150	
0800 Education		321		1700 Mathematics		150	
0900 Engineering & Industrial Technologies		321		1800 Military Studies		214	
0945 Industrial Systems Technology and Mainte		556		1900 Physical Sciences		257	
0946 Environmental Control Technology (HVAC)		556		2000 Psychology		150	
0947 Diesel Technology		856		2100 Public and Protective Services		214	
0948 Automotive Technology		856		2200 Social Sciences		150	
0949 Automotive Collision Repair		856		3000 Commercial Services		214	
0950 Aeronautical and Aviation Technology		749		4900 Interdisciplinary Studies	1,128	257	439
0952 Construction Crafts Technology		749					
				Totals .....	1,128		439
				Campus Avg Lab ASF/100 WSCH		257	

<b>Office and Office Service Areas (Room Type 300's)</b>	Net ASF	ASF per FTE	Capacity FTE
Totals .....	16,900	160	106

District Priority : **2 Interim Instructional Space-West Fir**

Project Type :  Site Acquisition  New Construction  Reconstruction  
 Replacement  Infrastructure  Equipment

Total Estimated Costs : \$2,346,000

Anticipated Source(s) of Funds : State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

**Anticipated Time Schedule**

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2014/2015	2014/2015	2014/2015	2014/2015	2014/2015
Estimated Cost		\$49,000	\$60,000	\$1,451,000	\$786,000	

**Explain why this project is needed:**

District enrollment demand is expected to increase at a rate that can not immediately be satisfied through the use of existing campus facilities. This project takes space that is currently unassigned and convert it into temporary use to support an additional 500 students.

This West Fir facility previously housed the Clovis Center. Upon completion of the Willow-International Center (aka Clovis College), the building were deactivated. The District facilities master plan provides for the relocation of the District Office from the Fresno City College campus to this site in the future.

District Priority No.: **2 Interim Instructional Space-West Fir**

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

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary	6,000	2,400	1,500	700	1,000	400	12,000
Project Secondary						-12,000	-12,000
Project Net ASF	6,000	2,400	1,500	700	1,000	-11,600	0

**Project Net Capacity**

	Net ASF	ASF/100 WSCH	Capacity WSCH
Classrooms, Classroom Service (Room Type 100's)			
<b>Classroom Totals . . . . .</b>	<b>6,000</b>	<b>47.3</b>	<b>12,685</b>

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

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
4900 Interdisciplinary Studies	2,400	257	934				
<b>Laboratory Totals . . . . .</b>					<b>2,400</b>		<b>934</b>

Office and Office Service Areas (Room Type 300's)	Net ASF	ASF per FTE	Capacity FTE
<b>Office Totals . . . . .</b>	<b>1,500</b>	<b>160</b>	<b>9</b>



**Project Intent And Scope**

State Center District Office\*

District Priority : **13 Relocate District Office/Operations to West Fir**

Project Type :     Site Acquisition                       New Construction                       Reconstruction  
                           Replacement                                       Infrastructure                                       Equipment

Total Estimated Costs : \$6,286,000

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	2015/2016	2016/2017	2016/2017
Estimated Cost		\$243,000	\$306,000	\$5,588,000	\$149,000	

**Explain why this project is needed:**

This project relocates the District Office and Districts Operations (District Facilities Operation, Police and Planning and Construction) to District-owned property on West Fir that was previously used by Clovis College prior to the construction of its new campus.

District Priority No.: **13 Relocate District Office/Operations to West Fir**

**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			12,700			7,750	20,450
Project Secondary	-1,375	-1,128	-12,376			-21,749	-36,628
Project Net ASF	-1,375	-1,128	324			-13,999	-16,178

**Project Net Capacity**

	Net ASF	ASF/100 WSCH	Capacity WSCH
Classrooms, Classroom Service (Room Type 100's)			
<b>Classroom Totals . . . . .</b>	<b>-1,375</b>	<b>47.3</b>	<b>-2,907</b>

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

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
				4900 Interdisciplinary Studies	-1,128	257	-439
				<b>Laboratory Totals . . . . .</b>	<b>-1,128</b>		<b>-439</b>

	Net ASF	ASF per FTE	Capacity FTE
Office and Office Service Areas (Room Type 300's)			
<b>Office Totals . . . . .</b>	<b>324</b>	<b>160</b>	<b>2</b>



**Campus Lecture Capacity/Load Ratios**

Career & Technology Center

No.   Project	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
4	Lect ASF	WSCH	Occupancy				

CTC Site Development & Phase I Facilities  
 1,685 3,562 2018/2019  
 Career & Technology Center

9,522  
 81%

	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Lecture	6,713	8,327	10,090	11,739	14,528	16,962	18,086
2,819	5,960	5,960	5,960	5,960	9,522	9,522	9,522
Capacity/Load Ratio	89%	72%	59%	51%	66%	56%	53%

**Campus Laboratory Capacity/Load Ratios**

Career & Technology Center

No.	Project	W SCH	Occupancy	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
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4 CTC Site Development & Phase I Facilities  
 9,306 4,136 2018/2019  
 Career & Technology Center

9,463  
 91%

Laboratory	Actual/Projected W SCH	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
22,514	Cumulative Capacity	6,196	7,656	9,129	10,410	12,628	14,449	15,099
	Capacity/Load Ratio	5,327 86%	5,327 70%	5,327 58%	5,327 51%	9,463 75%	9,463 65%	9,463 63%

**Campus Office Capacity/Load Ratios**

Career & Technology Center

No.	Project	FTE	Occupancy	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
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4 CTC Site Development & Phase I Facilities  
 3,818 24 2018/2019 36  
 Career & Technology Center 81%

Office	Actual* / Projected FTE	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
1,872	Cumulative Capacity	22	28	37	44	56	66	78
	Capacity/Load Ratio	12	12	12	12	36	36	36
		53%	42%	32%	27%	64%	54%	46%

**Campus Library Capacity/Load Ratios**

Career & Technology Center

No.	Project	Lib ASF	Occupancy	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
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4 CTC Site Development & Phase I Facilities  
 5,081 2018/2019  
 Career & Technology Center

5,081  
 71%

Library	Actual*/Projected ASF	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
0	0	6,119	6,275	6,430	7,113	7,550	8,000	8,334
0	0	0%	0%	0%	0%	5,081	5,081	5,081
Capacity/Load Ratio	Capacity/Load Ratio	0%	0%	0%	0%	67%	64%	61%

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

Career & Technology Center

No.	Project	AV/TV ASF	Occupancy	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
4	CTC Site Development & Phase I Facilities Career & Technology Center	1,214	2018/2019				1,214			
							67%			

AV/TV	Actual*/Projected ASF	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
0	Cumulative Capacity	1,694	1,788	1,722	1,803	1,884	2,035	2,175
	Capacity/Load Ratio	0%	0%	0%	0%	64%	60%	56%



**Load Distribution and Staff Forecast**

Career &amp; Technology 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
<b>Actual Fall</b>							
2012	19	8,472	0	8,472	0	4,380	4,092
2013	14	8,822	0	8,822	0	4,538	4,284
<b>Forecast</b>							
2014	17	10,417	0	10,417	0	5,406	5,011
2015	22	12,909	0	12,909	0	6,713	6,196
2016	28	15,983	0	15,983	0	8,327	7,656
2017	37	19,220	0	19,220	0	10,090	9,129
2018	44	22,150	0	22,150	0	11,739	10,410
2019	56	27,156	0	27,156	0	14,528	12,628
2020	66	31,411	0	31,411	0	16,962	14,449

**Load Distribution and Staff Forecast**

Career & Technology Center

**Campus Worksheet for Computing FTE Instruction Staff**

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
<b>Instructors</b>	13.9		13.9
<b>Counselors</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	2.0		2.0
<b>Department Administrators</b>	2.0		2.0
<b>Librarians</b> Include certificated director of audio/visual, et. al.			
<b>Institutional Administrators</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
<b>Fall 2014 Totals</b>	17.9	0.0	17.9

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

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

**Load Distribution and Staff Forecast**

Career &amp; Technology Center

**Campus Worksheet for Computing FTE Instruction Staff**

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
<b>Instructors</b>	17.8		17.8
<b>Counselors</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	2.5		2.5
<b>Department Administrators</b>	2.0		2.0
<b>Librarians</b> Include certificated director of audio/visual, et. al.			
<b>Institutional Administrators</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
<b>Fall 2015 Totals</b>	22.3	0.0	22.3

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

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

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

**Load Distribution and Staff Forecast**

**Campus Worksheet for Computing FTE Instruction Staff**

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
<b>Instructors</b>	22.8		22.8
<b>Counselors</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	3.0		3.0
<b>Department Administrators</b>	3.0		3.0
<b>Librarians</b> Include certificated director of audio/visual, et. al.			
<b>Institutional Administrators</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
<b>Fall 2016 Totals</b>	28.8	0.0	28.8

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

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

**Load Distribution and Staff Forecast**

Career &amp; Technology Center

**Campus Worksheet for Computing FTE Instruction Staff**

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
<b>Instructors</b>	29.6		29.6
<b>Counselors</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	4.0		4.0
<b>Department Administrators</b>	3.0		3.0
<b>Librarians</b> Include certificated director of audio/visual, et. al.	0.5		0.5
<b>Institutional Administrators</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
<b>Fall 2017 Totals</b>	37.1	0.0	37.1

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

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

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

**Campus Worksheet for Computing FTE Instruction Staff**

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
<b>Instructors</b>	36.9		36.9
<b>Counselors</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	4.5		4.5
<b>Department Administrators</b>	3.0		3.0
<b>Librarians</b> Include certificated director of audio/visual, et. al.	0.5		0.5
<b>Institutional Administrators</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
<b>Fall 2018 Totals</b>	44.9	0.0	44.9

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

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

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

**Campus Worksheet for Computing FTE Instruction Staff**

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
<b>Instructors</b>	47.2		47.2
<b>Counselors</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	5.0		5.0
<b>Department Administrators</b>	3.0		3.0
<b>Librarians</b> Include certificated director of audio/visual, et. al.	1.0		1.0
<b>Institutional Administrators</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
<b>Fall 2019 Totals</b>	56.2	0.0	56.2

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

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

**Campus Worksheet for Computing FTE Instruction Staff**

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
<b>Instructors</b>	57.1		57.1
<b>Counselors</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	5.0		5.0
<b>Department Administrators</b>	3.0		3.0
<b>Librarians</b> Include certificated director of audio/visual, et. al.	1.0		1.0
<b>Institutional Administrators</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
<b>Fall 2020 Totals</b>	66.1	0.0	66.1

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

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

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



**Cum Sum of Existing and Proposed Space, 2015 - 2021**

Career & Technology Center

**Cumulative Summary of Existing and Proposed Areas, 2015-2021**

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	2,819	22,514	1,872						7,885	35,090

4	2018/2019	CTC Site Development & Phase I Facilities								
		1,685	9,306	3,818	5,081	1,214			2,199	23,303
		4,504	31,820	5,690	5,081	1,214			10,084	58,393

**Total Existing and Proposed Space**

	4,504	31,820	5,690	5,081	1,214				10,084	58,393
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**Capacity of Net Existing On-Campus ASF**  
**Career & Technology Center**

<b>Classrooms, Classroom Service (Room Type 100's)</b>	Net ASF	ASF/100 WSCH	Capacity WSCH
Totals .....	2,819	47.3	5,960

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

TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
0100 Agriculture and Natural Resources		492		0956 Manufacturing and Industrial Technology	5,995	385	1,557
0116 Agricultural Power Equipment Technology		856		1000 Fine and Applied Arts		257	
0200 Architecture and Related Technologies		257		1100 Foreign Language		150	
0300 Environmental Sciences and Technologies		235		1200 Health		214	
0400 Biological Sciences		235		1300 Family and Consumer Sciences		257	
0500 Business and Management	1,700	128	1,328	1400 Law		150	
0600 Media and Communications	850	214	397	1500 Humanities (Letters)		150	
0700 Information Technology		171		1600 Library Science		150	
0800 Education		321		1700 Mathematics		150	
0900 Engineering & Industrial Technologies		321		1800 Military Studies		214	
0945 Industrial Systems Technology and Mainte		556		1900 Physical Sciences		257	
0946 Environmental Control Technology (HVAC)		556		2000 Psychology		150	
0947 Diesel Technology		856		2100 Public and Protective Services	1,177	214	550
0948 Automotive Technology	12,792	856	1,494	2200 Social Sciences		150	
0949 Automotive Collision Repair		856		3000 Commercial Services		214	
0950 Aeronautical and Aviation Technology		749		4900 Interdisciplinary Studies		257	
0952 Construction Crafts Technology		749					
				Totals .....	22,514		5,327
				Campus Avg Lab ASF/100 WSCH		423	

<b>Office and Office Service Areas (Room Type 300's)</b>	Net ASF	ASF per FTE	Capacity FTE
Totals .....	1,872	160	12

**Project Intent And Scope**

Career & Technology Center

District Priority : **4 CTC Site Development & Phase I Facilities**

Project Type :  Site Acquisition  New Construction  Reconstruction  
 Replacement  Infrastructure  Equipment

Total Estimated Costs : \$80,099,000

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

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

**Anticipated Time Schedule**

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2015/2016	2015/2016	2016/2017	2016/2017	2018/2019
Estimated Cost		\$3,049,000	\$2,296,000	\$71,935,000	\$2,819,000	

**Explain why this project is needed:**

This project relocates the CTC to a new site in southeast Fresno in response to program needs and District enrollment demands. It includes the site development and construction of 56,508 of new facilities.

District Priority No.: **4 CTC Site Development & Phase I Facilities**

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

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary	4,504	31,444	5,540	5,081	1,214	8,725	56,508
Project Secondary	-2,819	-22,138	-1,722			-6,526	-33,205
Project Net ASF	1,685	9,306	3,818	5,081	1,214	2,199	23,303

**Project Net Capacity**

	Net ASF	ASF/100 WSCH	Capacity WSCH
Classrooms, Classroom Service (Room Type 100's)			
<b>Classroom Totals . . . . .</b>	<b>1,685</b>	<b>47.3</b>	<b>3,562</b>

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

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
0500 Logistics and Materials Transportation	1,597	128	1,248	0500 Logistics and Materials Transportation	-1,700	128	-1,328
				0600 Media and Communications	-850	214	-397
				0700 Information Technology	-1,240	171	-725
0947 Diesel Technology	13,471	856	1,574	0948 Automotive Technology	-12,792	856	-1,494
0956 Manufacturing and Industrial Technolo	3,679	385	956	0956 Manufacturing and Industrial Technolo	-4,659	385	-1,210
2100 Administration of Justice	12,697	214	5,933	2100 Administration of Justice	-897	214	-419
				<b>Laboratory Totals . . . . .</b>	<b>9,306</b>		<b>4,136</b>

	Net ASF	ASF per FTE	Capacity FTE
Office and Office Service Areas (Room Type 300's)			
<b>Office Totals . . . . .</b>	<b>3,818</b>	<b>160</b>	<b>24</b>



**Campus Lecture Capacity/Load Ratios**

Madera Center

No.	Project	WSCH	Occupancy	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
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32,211  
97%

9 Madera Academic Village I Addition  
1,040 2,199 2019/2020  
Madera Center

	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Lecture Actual*/Projected WSCH	23,643	26,851	29,063	32,179	33,116	34,186	34,296
14,196 Cumulative Capacity	30,013	30,013	30,013	30,013	30,013	32,211	32,211
Capacity/Load Ratio	127%	112%	103%	93%	91%	94%	94%

**Campus Laboratory Capacity/Load Ratios**

Madera Center

No.	Project	WSCH	Occupancy	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
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9 Madera Academic Village I Addition  
 665 311 2019/2020  
 Madera Center  
 11,642  
 99%

	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Laboratory Actual*/Projected WSCH	7,251	8,434	9,583	10,887	11,785	12,535	12,575
26,380 Cumulative Capacity	11,331	11,331	11,331	11,331	11,331	11,642	11,642
Capacity/Load Ratio	156%	134%	118%	104%	96%	93%	93%

**Campus Office Capacity/Load Ratios**

Madera Center

No.	Project	FTE	Occupancy	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
-----	---------	-----	-----------	-----------	-----------	-----------	-----------	-----------	-----------	-----------

9 Madera Academic Village I Addition  
 1,277 8 2019/2020  
 Madera Center

90  
 89%

	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Office Actual*/Projected FTE	74	83	89	99	102	106	106
11,552 Cumulative Capacity	83	83	83	83	83	90	90
Capacity/Load Ratio	112%	99%	93%	83%	81%	85%	85%



**Campus Library Capacity/Load Ratios**

Madera Center

No.	Project	Lib ASF	Occupancy	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
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9 Madera Academic Village I Addition  
3,896 2019/2020

7,682  
40%

Madera Center

	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Library Actual+Projected ASF	17,745	18,196	18,647	18,835	19,011	19,311	19,446
Cumulative Capacity	3,786	3,786	3,786	3,786	3,786	7,682	7,682
Capacity/Load Ratio	21%	21%	20%	20%	20%	40%	40%

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

Madera Center

No.	Project	AV/TV ASF	Occupancy	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
-----	---------	--------------	-----------	-----------	-----------	-----------	-----------	-----------	-----------	-----------

3,369  
81%

9 Madera Academic Village I Addition  
2,000 2019/2020  
Madera Center

	AV/TV Actual*/Projected ASF			2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
	1,369	Cumulative Capacity		4,073	4,106	4,139	4,139	4,138	4,171	4,181
		Capacity/Load Ratio		34%	33%	33%	33%	33%	81%	81%
				1,369	1,369	1,369	1,369	1,369	3,369	3,369

**Load Distribution and Staff Forecast**

Madera 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
<b>Actual Fall</b>							
2012	66	24,782	273	24,510	517	18,747	5,245
2013	62	25,606	256	25,350	510	19,383	5,458
<b>Forecast</b>							
2014	68	28,333	283	28,050	561	21,037	6,451
2015	74	31,843	318	31,524	630	23,643	7,251
2016	83	36,405	364	36,041	757	26,851	8,434
2017	89	39,813	378	39,435	789	29,063	9,583
2018	99	44,300	399	43,901	834	32,179	10,887
2019	102	46,068	392	45,677	777	33,116	11,785
2020	106	47,864	383	47,481	760	34,186	12,535

**Load Distribution and Staff Forecast**

Madera Center

**Campus Worksheet for Computing FTE Instruction Staff**

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
<b>Instructors</b>	53.7		53.7
<b>Counselors</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	12.4		12.4
<b>Department Administrators</b>	1.5		1.5
<b>Librarians</b> Include certificated director of audio/visual, et. al.	0.5		0.5
<b>Institutional Administrators</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
<b>Fall 2014 Totals</b>	68.1	0.0	68.1

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

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

**Load Distribution and Staff Forecast**

Madera Center

**Campus Worksheet for Computing FTE Instruction Staff**

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
<b>Instructors</b>	60.3		60.3
<b>Counselors</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	12.4		12.4
<b>Department Administrators</b>	1.5		1.5
<b>Librarians</b> Include certificated director of audio/visual, et. al.	0.5		0.5
<b>Institutional Administrators</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
<b>Fall 2015 Totals</b>	74.7	0.0	74.7

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

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

**Load Distribution and Staff Forecast**

Madera Center

**Campus Worksheet for Computing FTE Instruction Staff**

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
<b>Instructors</b>	68.9		68.9
<b>Counselors</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	12.4		12.4
<b>Department Administrators</b>	1.5		1.5
<b>Librarians</b> Include certificated director of audio/visual, et. al.	0.5		0.5
<b>Institutional Administrators</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
<b>Fall 2016 Totals</b>	83.3	0.0	83.3

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

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

**Campus Worksheet for Computing FTE Instruction Staff**

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
<b>Instructors</b>	75.4		75.4
<b>Counselors</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	12.4		12.4
<b>Department Administrators</b>	1.5		1.5
<b>Librarians</b> Include certificated director of audio/visual, et. al.	0.5		0.5
<b>Institutional Administrators</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
<b>Fall 2017 Totals</b>	89.8	0.0	89.8

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

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

**Load Distribution and Staff Forecast**

Madera Center

**Campus Worksheet for Computing FTE Instruction Staff**

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
<b>Instructors</b>	83.9		83.9
<b>Counselors</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	12.4		12.4
<b>Department Administrators</b>	2.0		2.0
<b>Librarians</b> Include certificated director of audio/visual, et. al.	1.0		1.0
<b>Institutional Administrators</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
<b>Fall 2018 Totals</b>	99.3	0.0	99.3

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

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

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



**Load Distribution and Staff Forecast**

Madera Center

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**Campus Worksheet for Computing FTE Instruction Staff**

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
<b>Instructors</b>	87.3		87.3
<b>Counselors</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	12.4		12.4
<b>Department Administrators</b>	2.0		2.0
<b>Librarians</b> Include certificated director of audio/visual, et. al.	1.0		1.0
<b>Institutional Administrators</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
<b>Fall 2019 Totals</b>	102.7	0.0	102.7

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

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

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

**Load Distribution and Staff Forecast**

Madera Center

**Campus Worksheet for Computing FTE Instruction Staff**

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
<b>Instructors</b>	90.7		90.7
<b>Counselors</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	12.4		12.4
<b>Department Administrators</b>	2.0		2.0
<b>Librarians</b> Include certificated director of audio/visual, et. al.	1.0		1.0
<b>Institutional Administrators</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
<b>Fall 2020 Totals</b>	106.1	0.0	106.1

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

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

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

**Cum Sum of Existing and Proposed Space, 2015 - 2021**

Madera Center

**Cumulative Summary of Existing and Proposed Areas, 2015-2021**

Priority and Year of Occupancy (a)	Classroom 100's (b)	Laboratory 200's (c)	Office 300's (d)	Library 400's (e)	AV Radio TV 530 - 535 (f)	P.E. 520 - 525 (g)	Assembly 610 - 625 (h)	Inactive 050 - 070 (i)	All Other Areas (j)	Total ASF (k)
Total ASF	14,196	26,380	11,552	3,786	1,369	3,148	5,184	2,372	18,507	86,494
9 2019/2020 Madera Academic Village I Addition	1,040	665	1,277	3,896	2,000				1,922	10,800
	15,236	27,045	12,829	7,682	3,369				20,429	97,294
<b>Total Existing and Proposed Space</b>	15,236	27,045	12,829	7,682	3,369	3,148	5,184	2,372	20,429	97,294

<b>Classrooms, Classroom Service (Room Type 100's)</b>	Net ASF	ASF/100 WSCH	Capacity WSCH
Totals .....	14,196	47.3	30,013

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

TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
0100 Agriculture and Natural Resources		492		0956 Manufacturing and Industrial Technology		385	
0116 Agricultural Power Equipment Technology		856		1000 Fine and Applied Arts	2,522	257	981
0200 Architecture and Related Technologies		257		1100 Foreign Language		150	
0300 Environmental Sciences and Technologies		235		1200 Health	3,210	214	1,500
0400 Biological Sciences	2,380	235	1,013	1300 Family and Consumer Sciences		257	
0500 Business and Management	3,396	128	2,653	1400 Law		150	
0600 Media and Communications		214		1500 Humanities (Letters)		150	
0700 Information Technology	2,909	171	1,701	1600 Library Science		150	
0800 Education		321		1700 Mathematics		150	
0900 Engineering & Industrial Technologies		321		1800 Military Studies		214	
0945 Industrial Systems Technology and Mainte	5,602	556	1,008	1900 Physical Sciences	4,011	257	1,561
0946 Environmental Control Technology (HVAC)		556		2000 Psychology		150	
0947 Diesel Technology		856		2100 Public and Protective Services		214	
0948 Automotive Technology		856		2200 Social Sciences		150	
0949 Automotive Collision Repair		856		3000 Commercial Services		214	
0950 Aeronautical and Aviation Technology		749		4900 Interdisciplinary Studies	2,350	257	914
0952 Construction Crafts Technology		749					
				Totals .....	26,380		11,331
				Campus Avg Lab ASF/100 WSCH		233	

<b>Office and Office Service Areas (Room Type 300's)</b>	Net ASF	ASF per FTE	Capacity FTE
Totals .....	11,552	160	72

District Priority : **1 Student Center Remodel**

Project Type :  Site Acquisition  New Construction  Reconstruction  
 Replacement  Infrastructure  Equipment

Total Estimated Costs : \$1,100,000

Anticipated Source(s) of Funds : Non-State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

**Anticipated Time Schedule**

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2010/2011	2011/2012	2013/2014	2013/2014	2014/2015
Estimated Cost		\$50,000	\$50,000	\$900,000	\$100,000	

**Explain why this project is needed:**

This project will remodel the cafeteria within the Student Center, along with acoustical upgrades in the LGI and minor modifications to the bookstore buyback entrance. There is no change in the ASF space or categories.

District Priority No.: **1 Student Center Remodel**

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

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

**Project Net Capacity**

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

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

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

	Net ASF	ASF per FTE	Capacity FTE
Office and Office Service Areas (Room Type 300's)			
<b>Office Totals . . . . .</b>	<b>0</b>	<b>160</b>	<b>0</b>

District Priority : **9 Madera Academic Village I Addition**

Project Type :     Site Acquisition                       New Construction                       Reconstruction  
                           Replacement                                       Infrastructure                                       Equipment

Total Estimated Costs : \$13,442,000

Anticipated Source(s) of Funds : State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

**Anticipated Time Schedule**

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2016/2017	2016/2017	2017/2018	2017/2018	2019/2020
Estimated Cost		\$468,000	\$500,000	\$11,519,000	\$955,000	

**Explain why this project is needed:**

This project provides additional lecture space, library and office space to meet the increased needs of the Madera campus. It also provides for permanent laboratory space for a growing LVN program that is currently offered in portables.

In addition, the project includes study/tutorial space and distance learning facilities, and a staff/student computer training center.

District Priority No.: **9 Madera Academic Village I Addition**

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

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary	3,731	2,886	1,277	3,896	2,000	1,922	15,712
Project Secondary	-2,691	-2,221					-4,912
Project Net ASF	1,040	665	1,277	3,896	2,000	1,922	10,800

**Project Net Capacity**

Classrooms, Classroom Service (Room Type 100's)	Net ASF	ASF/100 WSCH	Capacity WSCH
<b>Classroom Totals .....</b>	<b>1,040</b>	<b>47.3</b>	<b>2,199</b>

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

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
1200 Nursing	2,886	214	1,349	1200 Nursing	-2,221	214	-1,038
<b>Laboratory Totals .....</b>					<b>665</b>		<b>311</b>

Office and Office Service Areas (Room Type 300's)	Net ASF	ASF per FTE	Capacity FTE
<b>Office Totals .....</b>	<b>1,277</b>	<b>160</b>	<b>8</b>





**Campus Lecture Capacity/Load Ratios**

Willow/International Center

No.	Project	Wsch	Occupancy	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
-----	---------	------	-----------	-----------	-----------	-----------	-----------	-----------	-----------	-----------

8 Applied Technology Building  
 6,300 13,319 2019/2020  
 Willow/International Center

51,829  
 100%

	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Lecture	43,175	44,871	47,498	49,584	52,068	54,954	56,337
18,215 Cumulative Capacity	38,510	38,510	38,510	38,510	38,510	51,829	51,829
Capacity/Load Ratio	89%	86%	81%	78%	74%	94%	92%

**Campus Laboratory Capacity/Load Ratios**

Willow/International Center Page 135

No.	Project	WSCH	Occupancy	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
-----	---------	------	-----------	-----------	-----------	-----------	-----------	-----------	-----------	-----------

8 Applied Technology Building  
 14,400 4,507 2019/2020  
 Willow/International Center

19,440  
92%

	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Laboratory Actual*/Projected WSCH	15,951	17,380	19,338	20,188	21,199	22,374	22,937
36,929 Cumulative Capacity	14,933	14,933	14,933	14,933	14,933	19,440	19,440
Capacity/Load Ratio	94%	86%	77%	74%	70%	87%	85%

**Campus Office Capacity/Load Ratios**

Willow/International Center

No.	Project	FTE	Occupancy	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
8	Applied Technology Building 3,600 Willow/International Center	26	2019/2020					131 79%		

	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Office Actual*/Projected FTE	123	133	147	160	167	174	180
14,783 Cumulative Capacity	106	106	106	106	106	131	131
Capacity/Load Ratio	86%	79%	72%	66%	63%	75%	73%

**Campus Library Capacity/ Load Ratios**  
Willow/International Center

No.	Project	Lib ASF	Occupancy	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
-----	---------	---------	-----------	-----------	-----------	-----------	-----------	-----------	-----------	-----------

8 Applied Technology Building  
 1,200 2019/2020  
 Willow/International Center  
 13,767  
 57%

Library	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Actual*/Projected ASF	20,805	21,710	22,506	23,314	24,134	25,105	25,280
Cumulative Capacity	12,567	12,567	12,567	12,567	12,567	13,767	13,767
Capacity/Load Ratio	60%	58%	56%	54%	52%	55%	54%

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

Willow/International Center

No.	Project	Year									
		2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022			
	AV/TV Occupancy										
	ASF										

		2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
AV/TV	Actual*/Projected ASF	5,279	5,355	5,497	5,675	5,854	5,968	6,084
4,109	Cumulative Capacity	4,109	4,109	4,109	4,109	4,109	4,109	4,109
	Capacity/Load Ratio	78%	77%	75%	72%	70%	69%	68%

**Load Distribution and Staff Forecast**

Willow/International 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
<b>Actual Fall</b>							
2012	105	46,726	1,262	45,464	500	34,507	10,457
2013	100	52,511	1,392	51,119	613	38,697	11,809
<b>Forecast</b>							
2014	110	56,248	1,462	54,786	712	39,993	14,080
2015	123	61,534	1,569	59,965	840	43,175	15,951
2016	133	64,819	1,620	63,198	948	44,871	17,380
2017	147	69,558	1,704	67,854	1,018	47,498	19,338
2018	160	72,576	1,742	70,834	1,063	49,584	20,188
2019	167	76,134	1,751	74,383	1,116	52,068	21,199
2020	174	80,272	1,766	78,506	1,178	54,954	22,374

**Load Distribution and Staff Forecast**

Willow/International Center

**Campus Worksheet for Computing FTE Instruction Staff**

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
<b>Instructors</b>	90.0		90.0
<b>Counselors</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	15.7		15.7
<b>Department Administrators</b>	3.0		3.0
<b>Librarians</b> Include certificated director of audio/visual, et. al.	1.5		1.5
<b>Institutional Administrators</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	3.0	3.0	
<b>Fall 2014 Totals</b>	113.2	3.0	110.2

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

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



**Load Distribution and Staff Forecast**

**Campus Worksheet for Computing FTE Instruction Staff**

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
<b>Instructors</b>	102.6		102.6
<b>Counselors</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	16.0		16.0
<b>Department Administrators</b>	3.0		3.0
<b>Librarians</b> Include certificated director of audio/visual, et. al.	1.5		1.5
<b>Institutional Administrators</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	3.0	3.0	
<b>Fall 2015 Totals</b>	126.1	3.0	123.1

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

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

**Campus Worksheet for Computing FTE Instruction Staff**

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
<b>Instructors</b>	112.7		112.7
<b>Counselors</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	16.0		16.0
<b>Department Administrators</b>	3.0		3.0
<b>Librarians</b> Include certificated director of audio/visual, et. al.	1.5		1.5
<b>Institutional Administrators</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	3.0	3.0	
<b>Fall 2016 Totals</b>	136.2	3.0	133.2

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

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

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

**Campus Worksheet for Computing FTE Instruction Staff**

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
<b>Instructors</b>	126.5		126.5
<b>Counselors</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	16.0		16.0
<b>Department Administrators</b>	3.0		3.0
<b>Librarians</b> Include certificated director of audio/visual, et. al.	1.5		1.5
<b>Institutional Administrators</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	3.0	3.0	
<b>Fall 2017 Totals</b>	150.0	3.0	147.0

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

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

**Load Distribution and Staff Forecast**

Willow/International Center

**Campus Worksheet for Computing FTE Instruction Staff**

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
<b>Instructors</b>	138.2		138.2
<b>Counselors</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	16.0		16.0
<b>Department Administrators</b>	4.0		4.0
<b>Librarians</b> Include certificated director of audio/visual, et. al.	2.0		2.0
<b>Institutional Administrators</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	3.0	3.0	
<b>Fall 2018 Totals</b>	163.2	3.0	160.2

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

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

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

**Load Distribution and Staff Forecast**

**Campus Worksheet for Computing FTE Instruction Staff**

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
<b>Instructors</b>	145.0		145.0
<b>Counselors</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	16.0		16.0
<b>Department Administrators</b>	4.0		4.0
<b>Librarians</b> Include certificated director of audio/visual, et. al.	2.0		2.0
<b>Institutional Administrators</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	3.0	3.0	
<b>Fall 2019 Totals</b>	170.0	3.0	167.0

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

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

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

**Campus Worksheet for Computing FTE Instruction Staff**

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
<b>Instructors</b>	152.9		152.9
<b>Counselors</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	16.0		16.0
<b>Department Administrators</b>	4.0		4.0
<b>Librarians</b> Include certificated director of audio/visual, et. al.	2.0		2.0
<b>Institutional Administrators</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	3.0	3.0	
<b>Fall 2020 Totals</b>	177.9	3.0	174.9

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

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

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

**Cum Sum of Existing and Proposed Space, 2015 - 2021**

Willow/International Center

**Cumulative Summary of Existing and Proposed Areas, 2015-2021**

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	18,215	36,929	14,783	12,567	4,109	5,410	3,504		22,108	117,625
8 2019/2020 Applied Technology Building	6,300	14,400	3,600	1,200					900	26,400
	24,515	51,329	18,383	13,767					23,008	144,025
<b>Total Existing and Proposed Space</b>	24,515	51,329	18,383	13,767	4,109	5,410	3,504		23,008	144,025

**Capacity of Net Existing On-Campus ASF**  
Willow/International Center

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

	Net ASF	ASF/100 WSCH	Capacity WSCH
Totals .....	18,215	47.3	38,510

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

TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
0100 Agriculture and Natural Resources		492		0956 Manufacturing and Industrial Technology		385	
0116 Agricultural Power Equipment Technology		856		1000 Fine and Applied Arts	1,736	257	675
0200 Architecture and Related Technologies		257		1100 Foreign Language		150	
0300 Environmental Sciences and Technologies		235		1200 Health	4,787	214	2,237
0400 Biological Sciences	5,213	235	2,218	1300 Family and Consumer Sciences		257	
0500 Business and Management		128		1400 Law		150	
0600 Media and Communications		214		1500 Humanities (Letters)		150	
0700 Information Technology		171		1600 Library Science		150	
0800 Education		321		1700 Mathematics		150	
0900 Engineering & Industrial Technologies		321		1800 Military Studies		214	
0945 Industrial Systems Technology and Mainte		556		1900 Physical Sciences	9,783	257	3,807
0946 Environmental Control Technology (HVAC)		556		2000 Psychology		150	
0947 Diesel Technology		856		2100 Public and Protective Services		214	
0948 Automotive Technology		856		2200 Social Sciences		150	
0949 Automotive Collision Repair		856		3000 Commercial Services		214	
0950 Aeronautical and Aviation Technology		749		4900 Interdisciplinary Studies	15,410	257	5,996
0952 Construction Crafts Technology		749					
				Totals .....	36,929		14,933
				Campus Avg Lab ASF/100 WSCH		247	

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

	Net ASF	ASF per FTE	Capacity FTE
Totals .....	14,783	140	106



**Project Intent And Scope**

Willow/International Center

District Priority : **8 Applied Technology Building**

Project Type :     Site Acquisition                       New Construction                       Reconstruction  
                           Replacement                                       Infrastructure                                       Equipment

Total Estimated Costs : \$23,365,000

Anticipated Source(s) of Funds : State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

**Anticipated Time Schedule**

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2016/2017	2016/2017	2017/2018	2017/2018	2019/2020
Estimated Cost		\$770,000	\$851,000	\$20,109,000	\$1,635,000	

**Explain why this project is needed:**

This project provides for instructional space to meet the growing enrollment demands on this campus. It includes lecture and laboratory space, office space, and some tutorial/study space.

District Priority No.: **8 Applied Technology 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	6,300	14,400	3,600	1,200		900	26,400
Project Secondary							
Project Net ASF	6,300	14,400	3,600	1,200		900	26,400

**Project Net Capacity**

Classrooms, Classroom Service (Room Type 100's)	Net ASF	ASF/100 WSCH	Capacity WSCH
<b>Classroom Totals . . . . .</b>	<b>6,300</b>	<b>47.3</b>	<b>13,319</b>

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

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
0100 Food Processing and Related Technolo	3,600	492	732				
0300 Environmental Technology	3,600	235	1,532				
0900 Electro-Mechanical Technology	3,600	321	1,121				
0900 Water and Wastewater Technology	3,600	321	1,121				
<b>Laboratory Totals . . . . .</b>	<b>14,400</b>		<b>4,507</b>				

Office and Office Service Areas (Room Type 300's)	Net ASF	ASF per FTE	Capacity FTE
<b>Office Totals . . . . .</b>	<b>3,600</b>	<b>140</b>	<b>25.71</b>