

Date: 7/2/2007

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2009-13 FIVE YEAR CONSTRUCTION PLAN
(2009-10 FIRST FUNDING YEAR)

Contra Costa 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 _____
Helen Benjamin
(Chief Executive Officer)

Title _____ Chancellor

Date _____ 7/2/2007

Contact Person Kindred Murillo

Telephone (925) 229-1000

Date Received at
Chancellor's Office

Chancellor's Office
reviewed by

Notice of Approval

Inventory of Land

Contra Costa CCD

List the address and acreage of every land unit owned by the district (Education Code 81821(e)). Please identify all locations, both on-campus and off-campus, grouped according to their "parent" institution. In the event the list is long or complicated, please substitute copies of college bulletins or other notices to the public which display similar information. The list should be current as of October the prior year

Address	Acreage
Contra Costa College 2600 Mission Bell Drive San Pablo CA 94806	83.0
Diablo Valley College 321 Golf Club Road Pleasant Hill CA 94523	110.0
George Gordon Educational Center 500 Court Street Martinez CA 94553	2.0
Los Medanos College 2700 E. Leland Road Pittsburg CA 94565	110.0

Legislative Districts

Campus	Assembly	Senate	House
Contra Costa College	11	7	7
Diablo Valley College	11	7	7
Los Medanos College	11	7	7
Contra Costa District Office	11	7	7
San Ramon Valley Center	14	9	0

Instructional Delivery Locations

Contra Costa CCD

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Address

Acalanes Adult Education Center
1963 Tice Valley Blvd.
Walnut Creek

Alhambra High School
150 E St.
Martinez

Antioch High School
Antioch CA

Brentwood Center
Brentwood CA

Cal State University, Hayward
Contra Costa Campus
Concord

Calvary Christian Center
4892 San Pablo Valley Road
El Sobrante CA

Campolindo High School
300 Moraga Rd.
Moraga CA

Community Presbyterian Church, Preschool Center
Danville Ca

Concord High School
4200 Concord Blvd.
Concord CA

Delta Beauty College
Antioch CA

Edna Hill Middle School
Brentwood CA

El Cerrito High School
540 Ashbury Street
El Cerrito CA

Good Shepard Church
4000 Clayton Rd.
Cloncord CA

Hercules Beauty Academy (Pinole)
1570 Fitzgerald Drive
Pinole CA

Instructional Delivery Locations

Contra Costa CCD

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Address

Hercules Beauty Academy (Richmond)
207 Broadway
Richmond CA

Hilltop Mall Community Center
Richmond CA

International Beauty College
Concord CA

John Muir Hospital
Walnut Creek

Kaiser Hospital
Walnut Creek CA

Maple Hall
One Alvarado Square
San Pablo CA

Martinez County Court House, Dept 7
Martinez CA

Miller Park
Point Richmond

Miramonte High School
750 Moraga Wy.
Orinda CA

Mt Diablo Hospital
Concord CA

Orinda Community Center
26 Orinda Way
Orinda CA

Paris Beauty College
Concord CA

Pinole Junior High School
1575 Mann Dr.
Pinole CA

Pinole Valley High School
2900 Pinole Valley Rd.
Pinole CA

Richmond Library, Main Branch
325 Civic Center Plaza
Richmond CA

Instructional Delivery Locations

Contra Costa CCD

Address

San Ramon Valley Center
3150 Crow Canyon Place
San Ramon CA 94583

Southside Church Of Christ
1501 Florida Ave.
Richmond CA

St Joseph's Church
837 Tennent Ave.
Pinole CA

USS/POSCO
Pittsburg CA

Veterans Hospital
Martinez CA

Walnut Creek Senior Center
Walnut Creek CA

No.	Project	Occupancy		Source	Schedule of Funds					
		ASF	Total Cost		2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013
1	Seismic Retrofit, Tech. Ed. Bldg				Diablo Valley College					
	-11,920	2004/2005								
		\$1,153,000	State							
2	Learning Resource Center				Los Medanos College					
	4,612	2005/2006								
		\$9,545,000	State							
		\$778,000	NonState							
3	San Ramon Valley Center, Phase I				San Ramon Valley Center					
	18,803	2006/2007								
		\$29,505,000	State							
		\$250,000	NonState							
4	Life Science Remodel for Labs				Diablo Valley College					
	-2,184	2006/2007								
		\$5,344,000	State							
5	Math and Science Buildings				Los Medanos College					
	21,076	2006/2007								
		\$24,368,000	State							
		\$970,000	NonState							
6	Student Services Building				Contra Costa College					
	5,405	2007/2008			(E)					
		\$6,725,000	NonState		\$725,000					
7	Core Building Remodel				Los Medanos College					
	4,571	2008/2009								
		\$3,387,000	State							
8	Art Area Remodel				Los Medanos College					
		2008/2009			(C)					
		\$2,470,000	State		\$2,261,000					
9	ADA Barriers Removal, Phase I				Contra Costa College					
		2008/2009			(P)(W)	(C)				
		\$2,000,000	NonState		\$200,000	\$1,800,000				
10	EngineeringTechnology Building Remo				Diablo Valley College					
		2011/2012			(P)(W)	(C)	(E)			
		\$7,747,000	State		\$699,000	\$7,048,000				
		\$7,747,000	NonState		\$700,000	\$7,047,000				
11	Nursing & EMT Remodel				Los Medanos College					
		2010/2011			(P)	(W)	(C)(E)			
		\$3,497,000	State		\$111,000	\$189,000	\$3,197,000			
		\$1,882,000	NonState		\$60,000	\$103,000	\$1,719,000			
12	Physical Education Remodel				Contra Costa College					
		2011/2012			(P)(W)	(C)(E)				
		\$3,727,000	State		\$361,000	\$3,366,000				
		\$3,729,000	NonState		\$360,000	\$3,369,000				
13	Student Services Building/HRM				Diablo Valley College					
	-93	2011/2012			(P)	(W)	(C)	(E)		
		\$11,750,000	NonState		\$315,000	\$444,000	\$10,241,000	\$750,000		

No.	Project	Occupancy		Source	Schedule of Funds						
		ASF	Total Cost		2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
14	Food Service/Meeting Room 2,071		2011/2012 \$10,756,582	NonState	Diablo Valley College (P) \$477,280	(W) \$529,302	(C) \$9,750,000				
15	Remodel for Student Services		2011/2012 \$8,152,336	NonState	Los Medanos College (P) \$402,139	(W) \$397,206	(C) \$7,352,991				
16	Student Activities Center		2011/2012 \$8,640,000	NonState	Los Medanos College (P)(W) \$640,000	(C) \$8,000,000					
17	Classroom Bldg- Replacement Facility		2011/2012 \$10,900,000 \$3,600,000	State NonState	Contra Costa College		(C)(P)(W) \$10,900,000 \$3,600,000				
18	Student Activities Remodel		2012/2013 \$3,152,400	NonState	Contra Costa College	(P)(W) \$302,400	(C) \$2,700,000	(E) \$150,000			
19	Physical Education Building 24,519		2012/2013 \$6,906,000 \$2,300,000	State NonState	Los Medanos College	(P)(W) \$569,000 \$188,000	(C) \$6,202,000 \$2,067,000	(E) \$135,000 \$45,000			
20	Science Building- Replacement Facility 14,838		2012/2013 \$23,550,000 \$7,850,000	State NonState	Contra Costa College		(C)(P)(W) \$23,550,000 \$7,850,000				
21	Art Building #70 Replacement		2013/2014 \$9,699,114 \$1,083,000	State NonState	Diablo Valley College		(P)(W) \$903,699 \$105,000	(C) \$8,795,415 \$978,000			
22	College Complex 2nd Floor Remodel		2013/2014 \$5,815,712 \$647,000	State NonState	Los Medanos College		(P)(W) \$595,153 \$67,000	(C) \$5,220,559 \$580,000			
23	Liberal Arts/Learning Ctr Replacemt		2013/2014 \$10,122,466 \$1,129,000	State NonState	Diablo Valley College		(P)(W) \$938,064 \$108,000	(C) \$9,184,402 \$1,021,000			
24	Bio Sciences Remodel for Art		2013/2014 \$4,295,000 \$1,425,000	State NonState	Contra Costa College		(P) \$150,000 \$50,000	(W) \$280,000 \$90,000	(C) \$3,865,000 \$1,285,000		
25	Outreach Center (Brentwood/Byron Ar		2013/2014 \$10,260,000	State	Los Medanos College	(L) \$4,083,000	(P)(W) \$431,000	(C) \$5,130,000	(E) \$616,000		

No.	Project	WSCH	Occupancy	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
1	Seismic Retrofit, Tech. Ed. Bldg -2,422 -5,646 2004/2005 Diablo Valley College									
3	San Ramon Valley Center, Phase I -11,338 -26,429 2006/2007 San Ramon Valley Center									
4	Life Science Remodel for Labs -1,305 -3,042 2006/2007 Diablo Valley College									
5	Math and Science Buildings 4,335 10,105 2006/2007 Los Medanos College									
6	Student Services Building 1,170 2,727 2007/2008 Contra Costa College									
7	Core Building Remodel 0 0 2008/2009 Los Medanos College			320,809 131%						
31	Physical/Biological Science Building Renovation 0 0 2009/2010 Contra Costa College				320,809 126%					
10	Engineering Technology Building Remodel 0 0 2011/2012 Diablo Valley College						320,809 116%			
12	Physical Education Remodel 0 0 2011/2012 Contra Costa College						320,809 116%			
13	Student Services Building/HRM -6,284 -14,648 2011/2012 Diablo Valley College						306,161 111%			

District Lecture Capacity/Load Ratios

Contra Costa CCD

No.	Project	Lect ASF	WSCH	Occupancy	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
14	Food Service/Meeting Room -198 -462 Diablo Valley College			2011/2012				305,699 111%			
15	Remodel for Student Services -809 -1,886 Los Medanos College			2011/2012				303,814 110%			
17	Classroom Bldg- Replacement Facility 0 0 Contra Costa College			2011/2012				303,814 110%			
20	Science Building- Replacement Facility -297 -692 Contra Costa College			2012/2013				303,121 102%			
21	Art Building #70 Replacement 0 0 Diablo Valley College			2013/2014				303,121 102%			
24	Bio Sciences Remodel for Art -2,187 -5,098 Contra Costa College			2013/2014				298,023 101%			
26	Physical Sci Remodel for Conference Ctr -3,385 -7,890 Contra Costa College			2013/2014				290,133 98%			
27	Faculty Office Building #63 Replacement 5,000 10,571 Diablo Valley College			2015/2016							
28	Applied Arts & Admin Remodel for Classrooms 28,170 59,556 Contra Costa College			2015/2016							
29	Music Building Remodel 3,118 6,592 Contra Costa College			2015/2016							
	Lecture Actual/Projected WSCH				2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
	147,187				245,583	255,411	265,829	276,529	296,348	296,348	296,348
	Cumulative Capacity				343,093	320,809	320,809	320,809	303,814	303,121	290,133
	Capacity/Load Ratio				140%	126%	121%	116%	103%	102%	98%

District Laboratory Capacity/Load Ratios

Contra Costa CCD

No.	Project	WSCH	Occupancy	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
1	Seismic Retrofit, Tech. Ed. Bldg -5,920 -2,766 Diablo Valley College 2004/2005									
3	San Ramon Valley Center, Phase I 20,579 10,501 San Ramon Valley Center 2006/2007									
4	Life Science Remodel for Labs -2,203 75 Diablo Valley College 2006/2007									
5	Math and Science Buildings 13,600 5,534 Los Medanos College 2006/2007									
6	Student Services Building -1,269 -483 Contra Costa College 2007/2008									
7	Core Building Remodel 1,859 1,087 Los Medanos College 2008/2009			118,075 77%						
8	Art Area Remodel 0 0 Los Medanos College 2008/2009			118,075 77%						
31	Physical/Biological Science Building Renovation 0 0 Contra Costa College 2009/2010				118,075 74%					
11	Nursing & EMT Remodel 7,195 3,362 Los Medanos College 2010/2011					121,437 73%				
10	Engineering Technology Building Remodel 0 0 Diablo Valley College 2011/2012						121,437 70%			

Five Year Construction Plan
District Laboratory Capacity/Load Ratios
 Contra Costa CCD

Calif. Comm. Colleges

No.	Project	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
	Lab ASF	WSCH	Occupancy					
12	Physical Education Remodel 0 0 2011/2012 Contra Costa College				121,437 70%			
13	Student Services Building/HRM -3,314 -1,938 2011/2012 Diablo Valley College				119,499 69%			
15	Remodel for Student Services -2,720 -1,271 2011/2012 Los Medanos College				118,228 68%			
17	Classroom Bldg- Replacement Facility 0 0 2011/2012 Contra Costa College				118,228 68%			
19	Physical Education Building 1,200 374 2012/2013 Los Medanos College				118,602 64%			
20	Science Building- Replacement Facility 13,932 5,780 2012/2013 Contra Costa College				124,382 67%			
21	Art Building #70 Replacement 0 0 2013/2014 Diablo Valley College						124,382 67%	
22	College Complex 2nd Floor Remodel 0 0 2013/2014 Los Medanos College						124,382 67%	
23	Liberal Arts/Learning Ctr Replacemnt 0 0 2013/2014 Diablo Valley College						124,382 67%	
24	Bio Sciences Remodel for Art 2,187 931 2013/2014 Contra Costa College						125,313 68%	

No.	Project	WSCH	Occupancy	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
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26 Physical Sci Remodel for Conference Ctr
 -8,664 -3,371 2013/2014
 Contra Costa College

121,941
 66%

28 Applied Arts & Admin Remodel for Classrooms
 -17,813 -8,749 2015/2016
 Contra Costa College

29 Music Building Remodel
 3,360 1,307 2015/2016
 Contra Costa College

Laboratory	Actual*/Projected WSCH	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
242,797	153,575	159,718	166,236	172,927	185,228	185,228	185,228	185,228
	104,127	118,075	118,075	121,437	118,228	124,382	121,941	121,941
	68%	74%	71%	70%	64%	67%	66%	66%

District Office Capacity/Load Ratios

Contra Costa CCD

No.	Project	FTE	Occupancy	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
1	Seismic Retrofit, Tech. Ed. Bldg Off ASF -2,827 -20 2004/2005 Diablo Valley College									
2	Learning Resource Center -13 0 2005/2006 Los Medanos College									
3	San Ramon Valley Center, Phase I 2,738 20 2006/2007 San Ramon Valley Center									
4	Life Science Remodel for Labs 759 5 2006/2007 Diablo Valley College									
5	Math and Science Buildings 1,521 11 2006/2007 Los Medanos College									
6	Student Services Building 7,857 56 2007/2008 Contra Costa College									
7	Core Building Remodel 1,504 11 2008/2009 Los Medanos College			1,192 118%						
8	Art Area Remodel 0 0 2008/2009 Los Medanos College			1,192 118%						
31	Physical/Biological Science Building Renovation 0 0 2009/2010 Contra Costa College				1,192 116%					
11	Nursing & EMT Remodel 1,585 11 2010/2011 Los Medanos College					1,204 118%				

District Office Capacity/Load Ratios

Contra Costa CCD

No.	Project	Off ASF	FTE	Occupancy	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
10	Engineering Technology Building Remodel Diablo Valley College	0	0	2011/2012				1,204 118%			
12	Physical Education Remodel Contra Costa College	0	0	2011/2012				1,204 118%			
13	Student Services Building/HRM Diablo Valley College	7,720	55	2011/2012				1,259 123%			
14	Food Service/Meeting Room Diablo Valley College	0	0	2011/2012				1,259 123%			
15	Remodel for Student Services Los Medanos College	0	0	2011/2012				1,259 123%			
17	Classroom Bldg- Replacement Facility Contra Costa College	0	0	2011/2012				1,259 123%			
19	Physical Education Building Los Medanos College	2,334	17	2012/2013					1,275 123%		
20	Science Building- Replacement Facility Contra Costa College	853	6	2012/2013					1,281 123%		
21	Art Building #70 Replacement Diablo Valley College	0	0	2013/2014						1,281 123%	
22	College Complex 2nd Floor Remodel Los Medanos College	0	0	2013/2014						1,281 123%	

District Office Capacity/Load Ratios

Contra Costa CCD

No.	Project	FTE	Occupancy	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
23	Liberal Arts/Learning Ctr Replacement 0 Diablo Valley College	0	2013/2014						1,281 123%	
24	Bio Sciences Remodel for Art 0 Contra Costa College	0	2013/2014						1,281 123%	
26	Physical Sci Remodel for Conference Ctr -208 Contra Costa College	-1	2013/2014						1,280 123%	
27	Faculty Office Building #63 Replacement -5,000 Diablo Valley College	-31	2015/2016							
28	Applied Arts & Admin Remodel for Classrooms -6,870 Contra Costa College	-43	2015/2016							
29	Music Building Remodel 495 Contra Costa College	3	2015/2016							
				2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
Office Actual*/Projected FTE				1,012	1,024	1,024	1,024	1,041	1,041	1,041
155,367 Cumulative Capacity				1,110	1,192	1,192	1,204	1,259	1,281	1,280
Capacity/Load Ratio				110%	116%	116%	118%	121%	123%	123%

District Library Capacity/Load Ratios

Contra Costa CCD

No.	Project	Lib ASF	Occupancy	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
2	Learning Resource Center 2,976 Los Medanos College		2005/2006							
3	San Ramon Valley Center, Phase I 4,323 San Ramon Valley Center		2006/2007							
5	Math and Science Buildings 420 Los Medanos College		2006/2007							
6	Student Services Building 600 Contra Costa College		2007/2008							
31	Physical/Biological Science Building Renovation 0 Contra Costa College		2009/2010	66,464 68%						
10	Engineering Technology Building Remodel 0 Diablo Valley College		2011/2012				66,464 65%			
13	Student Services Building/HRM 1,200 Diablo Valley College		2011/2012				67,664 66%			
15	Remodel for Student Services 3,529 Los Medanos College		2011/2012				71,193 70%			
17	Classroom Bldg- Replacement Facility 0 Contra Costa College		2011/2012				71,193 70%			
20	Science Building- Replacement Facility 350 Contra Costa College		2012/2013					71,543 66%		

District Library Capacity/Load Ratios

Contra Costa CCD

No.	Project	Lib ASF	Occupancy	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
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23 Liberal Arts/Learning Ctr Replacemt
0 2013/2014
Diablo Valley College

71,543
65%

24 Bio Sciences Remodel for Art
0 2013/2014
Contra Costa College

71,543
65%

26 Physical Sci Remodel for Conference Ctr
-300 2013/2014
Contra Costa College

71,243
64%

28 Applied Arts & Admin Remodel for Classrooms
-378 2015/2016
Contra Costa College

Library	Actual * /Projected WSCH	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
58,145	97,043	97,857	99,413	104,759	108,268	110,687	110,687	110,687
Cumulative Capacity	58,145	66,464	66,464	66,464	71,193	71,543	71,543	71,243
Capacity/Load Ratio	60%	68%	67%	65%	66%	65%	65%	64%

District AV/TV Capacity/Load Ratios

Contra Costa CCD

No.	Project	AVTV ASF	Occupancy	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
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2 Learning Resource Center
509 2005/2006
Los Medanos College

3 San Ramon Valley Center, Phase I
639 2006/2007
San Ramon Valley Center

4 Life Science Remodel for Labs
180 2006/2007
Diablo Valley College

5 Math and Science Buildings
960 2006/2007
Los Medanos College

6 Student Services Building
36 2007/2008
Contra Costa College

10 Engineering Technology Building Remodel
0 2011/2012
Diablo Valley College

18,156
66%

20 Science Building- Replacement Facility
0 2012/2013
Contra Costa College

18,156
64%

23 Liberal Arts/Learning Ctr Replacemt
0 2013/2014
Diablo Valley College

18,156
64%

28 Applied Arts & Admin Remodel for Classrooms
317 2015/2016
Contra Costa College

District AV/TV Capacity/Load Ratios

Contra Costa CCD

No.	Project	AVTV ASF	Occupancy	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
29	Music Building Remodel	404	2015/2016							
Contra Costa College										

	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
AV/TV Actual*/Projected WSCH	27,255	27,374	27,456	27,656	28,209	28,415	28,415
15,832 Cumulative Capacity	15,832	18,156	18,156	18,156	18,156	18,156	18,156
Capacity/Load Ratio	58%	66%	66%	66%	64%	64%	64%

District Load Distribution

Reference: Chancellor's Office Forecast

	Instructional Staff FTE	Total Campus WSCH	Off-Campus WSCH	On-Campus WSCH	P.E. Laboratory WSCH	On-Campus Lecture WSCH	On-Campus Laboratory WSCH
Actual Fall							
2005	953	394,094	12,577	381,517	27,653	220,216	133,648
2006	999	393,879	12,570	381,309	27,638	220,096	133,575
Forecast							
2007	1,004	427,258	13,477	413,781	29,992	236,129	147,660
2008	1,012	444,269	13,917	430,352	31,193	245,583	153,575
2009	1,024	462,152	14,581	447,571	32,441	255,411	159,718
2010	1,024	480,895	15,065	465,830	33,765	265,829	166,236
2011	1,024	500,251	15,671	484,580	35,124	276,529	172,927
2012	1,041	520,549	1,340	519,209	37,633	296,348	185,228
2013		542,005					

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)
2007/2008	25,502	4	15,180	11,490	20,340	48,516	95,526
2008/2009	26,018	4	15,180	11,490	20,340	50,033	97,043
2009/2010	26,295	4	15,180	11,490	20,340	50,847	97,857
2010/2011	26,824	4	15,180	11,490	20,340	52,403	99,413
2011/2012	27,622	4	15,180	11,490	20,340	54,749	101,759
2012/2013	29,836	4	15,180	11,490	20,340	61,258	108,268
2013/2014	30,659	4	15,180	11,490	20,340	63,677	110,687

Library Load by Campus or Location

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

Campus	2007	2008	2009	2010	2011	2012	2013
Contra Costa College	19,105 (20%)	19,409 (20%)	19,571 (20%)	19,883 (20%)	20,352 (20%)	21,654 (20%)	22,137 (20%)
Diablo Valley College	55,405 (58%)	56,285 (58%)	56,757 (58%)	57,659 (58%)	59,020 (58%)	62,795 (58%)	64,199 (58%)
Los Medanos College	21,016 (22%)	21,349 (22%)	21,529 (22%)	21,871 (22%)	22,387 (22%)	23,819 (22%)	24,351 (22%)
Contra Costa District Office	(0%)	(0%)	(0%)	(0%)	(0%)	(0%)	(0%)
San Ramon Valley Center	(0%)	(0%)	(0%)	(0%)	(0%)	(0%)	(0%)
Total	<u>95,526</u>	<u>97,043</u>	<u>97,857</u>	<u>99,413</u>	<u>101,759</u>	<u>108,268</u>	<u>110,687</u>

Total District AV, Radio, TV Load

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

(a)	Total Day-Graded (b)	Number of Campuses (c)	Initial ASF (3,500/Camp) (d)	First 3,000 Day Graded (1.50/DG) (e)	Between 3k - 9k (0.75/DG) (f)	Above 9,000 (0.25/DG) (g)	Total ASF (d+e+f+g)
2007/2008	25,502	4	14,000	4,500	4,500	4,126	27,126
2008/2009	26,018	4	14,000	4,500	4,500	4,255	27,255
2009/2010	26,295	4	14,000	4,500	4,500	4,324	27,324
2010/2011	26,824	4	14,000	4,500	4,500	4,456	27,456
2011/2012	27,622	4	14,000	4,500	4,500	4,656	27,656
2012/2013	29,836	4	14,000	4,500	4,500	5,209	28,209
2013/2014	30,659	4	14,000	4,500	4,500	5,415	28,415

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Load Distribution and Staff Forecast
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AV, Radio, TV Load by Campus or Location

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

Campus	2007	2008	2009	2010	2011	2012	2013
Contra Costa College	5,070 (19%)	5,094 (19%)	5,107 (19%)	5,132 (19%)	5,169 (19%)	5,272 (19%)	5,311 (19%)
Diablo Valley College	13,655 (50%)	13,720 (50%)	13,755 (50%)	13,821 (50%)	13,922 (50%)	14,200 (50%)	14,304 (50%)
Los Medanos College	6,103 (23%)	6,132 (23%)	6,148 (23%)	6,178 (23%)	6,222 (23%)	6,347 (23%)	6,393 (23%)
Contra Costa District Office	(0%)	(0%)	(0%)	(0%)	(0%)	(0%)	(0%)
San Ramon Valley Center	2,298 (8%)	2,308 (8%)	2,314 (8%)	2,326 (8%)	2,342 (8%)	2,389 (8%)	2,407 (8%)
Total	<u>27,126</u>	<u>27,255</u>	<u>27,324</u>	<u>27,456</u>	<u>27,656</u>	<u>28,209</u>	<u>28,415</u>

No.	Project	WSCH	Occupancy	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
6	Student Services Building 1,170 2,474 2007/2008 Contra Costa College									
31	Physical/Biological Science Building Renovation 0 0 2009/2010 Contra Costa College				69,573 150%					
12	Physical Education Remodel 0 0 2011/2012 Contra Costa College						69,573 139%			
17	Classroom Bldg- Replacement Facility 0 0 2011/2012 Contra Costa College						69,573 139%			
20	Science Building- Replacement Facility -297 -628 2012/2013 Contra Costa College						68,945 129%			
24	Bio Sciences Remodel for Art -2,187 -4,624 2013/2014 Contra Costa College							64,321 120%		
26	Physical Sci Remodel for Conference Ctr -3,385 -7,156 2013/2014 Contra Costa College								57,165 107%	
28	Applied Arts & Admin Remodel for Classrooms 28,170 59,556 2015/2016 Contra Costa College									
29	Music Building Remodel 3,118 6,592 2015/2016 Contra Costa College									
	Lecture Actual*/Projected WSCH			2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
	31,738 Cumulative Capacity			44,561	46,298	48,235	50,177	53,529	53,529	53,529
	Capacity/Load Ratio			151%	150%	144%	139%	130%	129%	107%

Campus Laboratory Capacity/Load Ratios
Contra Costa College Page 30

No.	Project	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
	Lab ASF	WSCH	Occupancy					
6	Student Services Building -1,269 -483 Contra Costa College	2007/2008						
31	Physical/Biological Science Building Renovation 0 0 Contra Costa College	2009/2010	22,876 72%					
12	Physical Education Remodel 0 0 Contra Costa College	2011/2012	22,876 67%					
17	Classroom Bldg- Replacement Facility 0 0 Contra Costa College	2011/2012	22,876 67%					
20	Science Building- Replacement Facility 13,932 5,780 Contra Costa College	2012/2013	28,656 78%					
24	Bio Sciences Remodel for Art 2,187 931 Contra Costa College	2013/2014	29,586 81%					
26	Physical Sci Remodel for Conference Ctr -8,664 -3,371 Contra Costa College	2013/2014	26,215 72%					
28	Applied Arts & Admin Remodel for Classrooms -17,813 -8,749 Contra Costa College	2015/2016						
29	Music Building Remodel 3,360 1,307 Contra Costa College	2015/2016						
	Laboratory	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
	58,378	30,518	31,707	33,033	34,363	36,659	36,659	36,659
	Cumulative Capacity	23,359	22,876	22,876	22,876	22,876	28,656	26,215
	Capacity/Load Ratio	77%	72%	69%	67%	62%	78%	72%

Campus Office Capacity/Load Ratios

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No.	Project	FTE	Occupancy	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
6	Student Services Building 7,857 56 2007/2008 Contra Costa College									
31	Physical/Biological Science Building Renovation 0 0 2009/2010 Contra Costa College				322 144%					
12	Physical Education Remodel 0 0 2011/2012 Contra Costa College						322 144%			
17	Classroom Bldg- Replacement Facility 0 0 2011/2012 Contra Costa College						322 144%			
20	Science Building- Replacement Facility 853 6 2012/2013 Contra Costa College							328 144%		
24	Bio Sciences Remodel for Art 0 0 2013/2014 Contra Costa College								328 144%	
26	Physical Sci Remodel for Conference Ctr -208 -1 2013/2014 Contra Costa College								326 143%	
28	Applied Arts & Admin Remodel for Classrooms -6,870 -43 2015/2016 Contra Costa College									
29	Music Building Remodel 495 3 2015/2016 Contra Costa College									
	Office Actual*/Projected FTE			2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
	37,192			214	223	223	223	228	228	228
	Cumulative Capacity			266	322	322	322	322	328	326
	Capacity/Load Ratio			124%	144%	144%	144%	141%	144%	143%

Campus Library Capacity/Load Ratios

Contra Costa College

No.	Project	Lib ASF	Occupancy	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
-----	---------	---------	-----------	-----------	-----------	-----------	-----------	-----------	-----------	-----------

6 Student Services Building
600 2007/2008
Contra Costa College

31 Physical/Biological Science Building Renovation
0 2009/2010
Contra Costa College

17 Classroom Bldg- Replacement Facility
0 2011/2012
Contra Costa College

20 Science Building- Replacement Facility
350 2012/2013
Contra Costa College

24 Bio Sciences Remodel for Art
0 2013/2014
Contra Costa College

26 Physical Sci Remodel for Conference Ctr
-300 2013/2014
Contra Costa College

28 Applied Arts & Admin Remodel for Classrooms
-378 2015/2016
Contra Costa College

8,458
43%

8,458
42%

8,808
41%

8,808
40%

8,508
38%

Library	Actual/Projected WSC	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
7,858	7,858	19,409	19,571	19,883	20,352	21,654	22,137	22,137
	Cumulative Capacity	7,858	8,458	8,458	8,458	8,458	8,808	8,508
	Capacity/Load Ratio	40%	43%	43%	42%	39%	40%	38%

Campus AV/TV Capacity/Load Ratios
Contra Costa College

No.	Project	AVTV ASF	Occupancy	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
-----	---------	-------------	-----------	-----------	-----------	-----------	-----------	-----------	-----------	-----------

6 Student Services Building 36 2007/2008
Contra Costa College

20 Science Building- Replacement Facility 0 2012/2013
Contra Costa College

2,249
43%

28 Applied Arts & Admin Remodel for Classrooms 317 2015/2016
Contra Costa College

29 Music Building Remodel 404 2015/2016
Contra Costa College

AV/TV	Actual*/Projected WSCH	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
2,213	Capacity	5,094	5,107	5,132	5,169	5,272	5,311	5,311
	Cumulative Capacity	2,213	2,249	2,249	2,249	2,249	2,249	2,249
	Capacity/Load Ratio	43%	44%	44%	44%	43%	42%	42%

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Campus Load Distribution

Reference: Chancellor's Office Forecast

	Instructional Staff FTE	Total Campus WSCH	Off-Campus WSCH	On-Campus WSCH	P.E. Laboratory WSCH	On-Campus Lecture WSCH	On-Campus Laboratory WSCH
Actual Fall							
2005	210	73,656	1,908	71,748	5,238	39,476	27,035
2006	209	73,616	1,907	71,709	5,235	39,454	27,020
Forecast							
2007	212	79,855	2,060	77,794	5,679	42,802	29,313
2008	214	83,034	2,043	80,991	5,912	44,561	30,518
2009	223	86,376	2,229	84,148	6,143	46,298	31,707
2010	223	89,879	2,211	87,668	6,400	48,235	33,033
2011	223	93,497	2,300	91,197	6,657	50,177	34,363
2012	228	97,291	0	97,291	7,102	53,529	36,659
2013		101,301					

Campus Worksheet for Computing FTE Instruction Staff

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	190.0		190.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	12.0		12.0
Department Administrators	9.0	9.0	
Librarians Include certificated director of audio/visual, et. al.	4.0	2.0	2.0
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	8.0		8.0
Fall 2007 Totals	223.0	11.0	212.0

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.

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Campus Worksheet for Computing FTE Instruction Staff

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	192.0		192.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	12.0		12.0
Department Administrators	9.0	9.0	
Librarians Include certificated director of audio/visual, et. al.	4.0	2.0	2.0
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	8.0		8.0
Fall 2008 Totals	225.0	11.0	214.0

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.

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Campus Worksheet for Computing FTE Instruction Staff

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	192.0		192.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	12.0		12.0
Department Administrators	9.0		9.0
Librarians Include certificated director of audio/visual, et. al.	4.0	2.0	2.0
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	8.0		8.0
Fall 2009 Totals	225.0	2.0	223.0

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.

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Campus Worksheet for Computing FTE Instruction Staff

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	223.0		223.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
Department Administrators			
Librarians Include certificated director of audio/visual, et. al.			
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
Fall 2010 Totals	223.0	0.0	223.0

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.

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Campus Worksheet for Computing FTE Instruction Staff

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	223.0		223.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
Department Administrators			
Librarians Include certificated director of audio/visual, et. al.			
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
Fall 2011 Totals	223.0	0.0	223.0

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)
Instructors	228.0		228.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
Department Administrators			
Librarians Include certificated director of audio/visual, et. al.			
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
Fall 2012 Totals	228.0	0.0	228.0

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

Campus Worksheet for Computing FTE Instruction Staff

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

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

Instructors

Counselors

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

Department Administrators

Librarians

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

Institutional Administrators

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

Fall 2013 Totals

0.0

0.0

0.0

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

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

Cum Sum of Existing and Proposed Space, 2008 - 2014

Contra Costa College

Cumulative Summary of Existing and Proposed Areas, 2008-2014

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	31,738	58,378	37,192	7,858	2,213	40,973	8,920	189	46,633	234,094
6 2007/2008 Student Services Building	1,170	-1,269	7,857	600	36				-2,989	5,405
	32,908	57,109	45,049	8,458	2,249				43,644	239,499
12 2011/2012 Physical Education Remodel										
17 2011/2012 Classroom Bldg- Replacement Facility										
20 2012/2013 Science Building- Replacement Facility	-297	13,932	853	350						14,838
	32,611	71,041	45,902	8,808						254,337
24 2013/2014 Bio Sciences Remodel for Art	-2,187	2,187								
	30,424	73,228								
26 2013/2014 Physical Sci Remodel for Conference Ctr	-3,385	-8,664	-208	-300					12,437	-120
	27,039	64,564	45,694	8,508					56,081	254,217
31 2009/2010 Physical/Biological Science Building Renovation										
Total Existing and Proposed Space	27,039	64,564	45,694	8,508	2,249	40,973	8,920	189	56,081	254,217

Classrooms, Classroom Service (Room Type 100's)

	Net ASF	ASF/100 WSCH	Capacity WSCH
Totals	31,738	47.3	67,099

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

TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
0100 Agriculture and Natural Resources		492		0956 Manufacturing and Industrial Technology		385	
0116 Agricultural Power Equipment Technology		856		1000 Fine and Applied Arts	3,360	257	1,307
0200 Architecture and Related Technologies		257		1100 Foreign Language		150	
0300 Environmental Sciences and Technologies		235		1200 Health	3,297	214	1,541
0400 Biological Sciences	9,177	235	3,905	1300 Family and Consumer Sciences	3,398	257	1,322
0500 Business and Management	4,224	128	3,300	1400 Law		150	
0600 Media and Communications	5,492	214	2,566	1500 Humanities (Letters)		150	
0700 Information Technology	6,435	171	3,763	1600 Library Science		150	
0800 Education	344	321	107	1700 Mathematics		150	
0900 Engineering & Industrial Technologies	1,050	321	327	1800 Military Studies		214	
0945 Industrial Systems Technology and Mainte		556		1900 Physical Sciences	8,664	257	3,371
0946 Environmental Control Technology (HVAC)		556		2000 Psychology		150	
0947 Diesel Technology		856		2100 Public and Protective Services	962	214	450
0948 Automotive Technology	11,975	856	1,399	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	58,378		23,359
				Campus Avg Lab ASF/100 WSCH		250	

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

	Net ASF	ASF per FTE	Capacity FTE
Totals	37,192	140	266

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Project Intent And Scope

Contra Costa College

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District Priority : **6 Student Services Building**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$6,725,000

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		2005/2006	2005/2006	2006/2007	2007/2008	2007/2008
Estimated Cost		\$210,000	\$297,000	\$5,493,000	\$725,000	

Explain why this project is needed:

This project will remodel the existing Student Activities Building into a "one stop" student services center where students can access registration, assessment, counseling, EOPS financial aid, etc. to facilitate their entry and enrollment in the college. This user friendly and full service approach is essential to assuring that students and their needs are the first priority of the college.

District Priority No.: **6 Student Services 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	1,170	3,900	16,194	600	36	10,695	32,595
Project Secondary		-5,169	-8,337			-13,684	-27,190
Project Net ASF	1,170	-1,269	7,857	600	36	-2,989	5,405

Project Net Capacity

Classrooms, Classroom Service (Room Type 100's)	Net ASF	ASF/100 WSCH	Capacity WSCH
Classroom Totals	1,170	42.9	2,727

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

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
3000 Other Commercial Services	3,900	214	1,822	1300 Nutrition, Foods, and Culinary Arts	-1,408	257	-548
				3000 Other Commercial Services	-3,761	214	-1,757
				Laboratory Totals	-1,269		-483

Office and Office Service Areas (Room Type 300's)	Net ASF	ASF per FTE	Capacity FTE
Office Totals	7,857	140	56.12

District Priority : **9 ADA Barriers Removal, Phase I**

- Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$2,000,000

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		2007/2008	2007/2008	2008/2009		2008/2009
Estimated Cost		\$100,000	\$100,000	\$1,800,000		

Explain why this project is needed:

Removal of ADA barriers at Contra Costa College.

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District Priority No.: **9 ADA Barriers Removal, Phase 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							
Project Secondary							
Project Net ASF							0

Project Net Capacity

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

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

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

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

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Project Intent And Scope

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District Priority : **12 Physical Education Remodel**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$7,456,000

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		2008/2009	2008/2009	2009/2010	2009/2010	2011/2012
Estimated Cost		\$375,000	\$346,000	\$6,735,000	\$0	

Explain why this project is needed:

The Physical Education Building will be remodeled to provide a modern circuit training laboratory/exercise facility, as well as aerobocize and other modern physical fitness and wellness instructional spaces. The current facility is over 36 years old and needs utility infrastructure, ADA code required improvements and restroom renovation as a part of the remodeling. The remodeled building will be code compliant and offer improved instructional spaces for PE and Health that will allow for better student learning and increased enrollment.

District Priority No.: **12 Physical Education 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	864	344	1,490			13,774	16,472
Project Secondary	-864	-344	-1,490			-13,774	-16,472
Project Net ASF							0

Project Net Capacity

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

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

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
0800 Health Education	344	321	107	0800 Health Education	-344	321	-107
Laboratory Totals					0		0

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

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Project Intent And Scope

Contra Costa College

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District Priority : **17 Classroom Bldg- Replacement Facility**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$14,500,000

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	2009/2010		2011/2012
Estimated Cost		\$1,000,000	\$1,000,000	\$12,500,000		

Explain why this project is needed:

Demolish existing Humanities Building #11 and Liberal Arts Building #14, and replace with a new Classroom Building. Existing site and facilities have been found to have severe seismic issues. (An FPP will be submitted this fall as a ready access project.)

District Priority No.: **17 Classroom Bldg- Replacement Facility**

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	12,724	4,224	15,204	108		1,244	33,504
Project Secondary	-12,724	-4,224	-15,204	-108		-1,244	-33,504
Project Net ASF							0

Project Net Capacity

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

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

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
0500 Business and Management	4,224	128	3,300	0500 Business and Management	-4,224	128	-3,300
Laboratory Totals					0		0

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

Project Intent And Scope

Contra Costa College

District Priority : **18 Student Activities Remodel**

- Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$3,152,400

Anticipated Source(s) of Funds : Non-State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2009/2010	2009/2010	2010/2011	2011/2012	2012/2013
Estimated Cost		\$86,400	\$216,000	\$2,700,000	\$150,000	

Explain why this project is needed:

This project will modernize and remodel the 37 year old Student Activities Building to house the bookstore, student government offices, cafeteria, the college culinary arts program and the Four Seasons Restaurant.

Project Intent And Scope

Contra Costa College

District Priority : **20 Science Building- Replacement Facility**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$31,400,000

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		2010/2011	2010/2011	2010/2011		2012/2013
Estimated Cost		\$950,000	\$1,450,000	\$29,000,000		

Explain why this project is needed:

Demolish existing Health Sciences Building #14 and vacate Biological Science Building #16, and replace with a new Science Building. Existing site and facilities have been found to have severe seismic issues.

District Priority No.: **20 Science Building- Replacement Facility**

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	3,000	15,500	2,873	350	126	431	22,280
Project Secondary	-3,297	-1,568	-2,020		-126	-431	-7,442
Project Net ASF	-297	13,932	853	350			14,838

Project Net Capacity

	Net ASF	ASF/100 WSCH	Capacity WSCH
Classrooms, Classroom Service (Room Type 100's)			
Classroom Totals	-297	42.9	-692

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 Biological Sciences	10,000	235	4,255				
1200 Nursing	1,500	214	701	1200 Nursing	-1,568	214	-733
1900 Physical Sciences	4,000	257	1,556				
				Laboratory Totals	13,932		5,780

	Net ASF	ASF per FTE	Capacity FTE
Office and Office Service Areas (Room Type 300's)			
Office Totals	853	140	6.09

District Priority : **24 Bio Sciences Remodel for Art**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$5,720,000

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		2010/2011	2011/2012	2012/2013		2013/2014
Estimated Cost		\$200,000	\$370,000	\$5,150,000		

Explain why this project is needed:

This project will remodel the existing Biological Science Building after functions move out to the new Science Building. The project will activate space and provide functional instructional space with appropriate technology infrastructure.

District Priority No.: **24 Bio Sciences Remodel for Art**

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	11,364	853	350			14,567
Project Secondary	-4,187	-9,177	-853	-350			-14,567
Project Net ASF	-2,187	2,187					0

Project Net Capacity

	Net ASF	ASF/100 WSCH	Capacity WSCH
Classrooms, Classroom Service (Room Type 100's)			
Classroom Totals	-2,187	42.9	-5,098

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 Biological Sciences	11,364	235	4,836	0400 Biological Sciences	-9,177	235	-3,905
				Laboratory Totals	2,187		931

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

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Project Intent And Scope

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District Priority : **26 Physical Sci Remodel for Conference Ctr**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$3,900,000

Anticipated Source(s) of Funds : Non-State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2010/2011	2011/2012	2012/2013		2013/2014
Estimated Cost		\$500,000	\$500,000	\$2,900,000		

Explain why this project is needed:

This project will remodel the existing Physical Science Building after functions move out to the new Science Building. The project will activate space and provide conference & meeting room space for the College.

District Priority No.: **26 Physical Sci Remodel for Conference Ctr**

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			13,000	15,000
Project Secondary	-3,385	-8,664	-2,208	-300		-563	-15,120
Project Net ASF	-3,385	-8,664	-208	-300		12,437	-120

Project Net Capacity

	Net ASF	ASF/100 WSCH	Capacity WSCH
Classrooms, Classroom Service (Room Type 100's)			
Classroom Totals	-3,385	42.9	-7,890

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
				1900 Physical Sciences	-8,664	257	-3,371
				Laboratory Totals	-8,664		-3,371

	Net ASF	ASF per FTE	Capacity FTE
Office and Office Service Areas (Room Type 300's)			
Office Totals	-208	140	-1.49

Project Intent And Scope

Contra Costa College

District Priority : **28 Applied Arts & Admin Remodel for Classrooms**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$3,193,000

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

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2012/2013	2012/2013	2013/2014	2014/2015	2015/2016
Estimated Cost		\$188,000	\$248,000	\$1,610,000	\$1,147,000	

Explain why this project is needed:

This project will remodel the existing Applied Arts and Admin Building after functions move out to new locations on campus. The project will activate space and provide functional instructional space with appropriate technology infrastructure.

District Priority No.: **28 Applied Arts & Admin Remodel for Classrooms**

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	31,000		1,345		2,000		34,345
Project Secondary	-2,830	-17,813	-8,215	-378	-1,683	-3,426	-34,345
Project Net ASF	28,170	-17,813	-6,870	-378	317	-3,426	0

Project Net Capacity

	Net ASF	ASF/100 WSCH	Capacity WSCH
Classrooms, Classroom Service (Room Type 100's)			
Classroom Totals	28,170	42.9	65,664

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

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
				0600 Media and Communications	-5,492	214	-2,566
				0700 Information Technology	-6,435	171	-3,763
				0900 Engineering & Industrial Technologies	-1,050	321	-327
				1200 Health	-1,729	214	-808
				1300 Family and Consumer Sciences	-2,145	257	-835
				2100 Public and Protective Services	-962	214	-450
				Laboratory Totals	-17,813		-8,749

	Net ASF	ASF per FTE	Capacity FTE
Office and Office Service Areas (Room Type 300's)			
Office Totals	-6,870	140	-49.07

Project Intent And Scope

Contra Costa College

District Priority : **29 Music Building Remodel**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$4,675,000

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

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2012/2013	2012/2013	2013/2014	2014/2015	2015/2016
Estimated Cost		\$160,000	\$200,000	\$4,102,000	\$213,000	

Explain why this project is needed:

This project will remodel and equip the existing music building. The remodel will consist of remodeling and modernizing the building to house a multi-purpose electronic lab remodeled classrooms and laboratories for the following: audio music, video music, interactive learning, desk top publishing, musical instrumental digital interface, a 20 station electronic keyboard and a music tutoring and recordkeeping center.

District Priority No.: **29 Music Building 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	3,118	3,360	495		404	865	8,242
Project Secondary							
Project Net ASF	3,118	3,360	495		404	865	8,242

Project Net Capacity

Classrooms, Classroom Service (Room Type 100's)	Net ASF	ASF/100 WSCH	Capacity WSCH
Classroom Totals	3,118	42.9	7,268

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

TOP Code/Description	Primary Effect			TOP Code/Description	Secondary Effect		
	Net ASF	ASF/100 WSCH	Capacity WSCH		Net ASF	ASF/100 WSCH	Capacity WSCH
1000 Music	3,360	257	1,307				
Laboratory Totals				3,360			1,307

Office and Office Service Areas (Room Type 300's)	Net ASF	ASF per FTE	Capacity FTE
Office Totals	495	140	3.54

Project Intent And Scope

Contra Costa College

District Priority : **30 Art Building Seismic Retrofit**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$3,201,000

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		2006/2007	2006/2007	2008/2009		2009/2010
Estimated Cost		\$478,000	\$117,000	\$2,606,000		

Explain why this project is needed:

This is an A3, life safety project. The Art Building was constructed in 1971. The Building is constructed on a slope with an engineered fill under part of the building, and began to experience distress shortly after its construction. The distress is caused by the ongoing slope creep in the colluvial soils underlying the engineered fill that supports the foundations, and is causing the building to slowly slide down the slope. A survey of the floor slab was made in 2003 that indicated the building has experienced 6 to 8 inches of differential vertical and approximately 2 inches of lateral movement since its construction. Geotechnical engineers expect the movement to continue, but do not anticipate a sudden foundation failure if conditions to remain static. However, during a moderate or large event on the adjacent Hayward fault engineers believe deformation could occur that would result in significant damage to the building and a life or injury threatening situation to the building occupants.

District Priority No.: **30 Art Building Seismic Retrofit**

Outline of Project Space - Buildings and Remodelings

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

Project Net Capacity

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

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

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

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

Project Intent And Scope

Contra Costa College

District Priority : **31 Physical/Biological Science Building Renovation**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$9,338,000

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		2006/2007	2006/2007	2008/2009		2009/2010
Estimated Cost		\$344,000	\$390,000	\$8,604,000		

Explain why this project is needed:

This project will rennovate the Physical and Life Science Buildings to meet Haz Mat and Health and Safety codes, seismic retrofit and educational program requirements. Interior spaces of the building are poorly configured to support current curricula, hazardous materials handling and ADA requirements. Health and safety as well as handicapped access and seismic code requirements have rendered the buildings inadequate. This remodel will effectively renew the facilities and address deficiencies of ventilation, hazardous materials use and storage, seismic retrofit, instructional delivery needs and technology.

District Priority No.: **31 Physical/Biological Science Building Renovation**

Outline of Project Space - Buildings and Remodelings

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary	4,181	16,174	1,032	350		552	22,289
Project Secondary	-4,181	-16,174	-1,032	-350		-552	-22,289
Project Net ASF							0

Project Net Capacity

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

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

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
0400 Anatomy and Physiology	2,845	235	1,211	0400 Anatomy and Physiology	-2,845	235	-1,211
0400 Biology, General	385	235	164	0400 Biology, General	-385	235	-164
0400 Biotechnology and Biomedical Technol	3,231	235	1,375	0400 Biotechnology and Biomedical Technol	-3,231	235	-1,375
0400 Microbiology	1,295	235	551	0400 Microbiology	-1,295	235	-551
0400 Zoology, General	1,421	235	605	0400 Zoology, General	-1,421	235	-605
1900 Chemistry, General	2,933	257	1,141	1900 Chemistry, General	-2,933	257	-1,141
1900 Physical Sciences, General	2,267	257	882	1900 Physical Sciences, General	-2,267	257	-882
1900 Physics, General	1,797	257	699	1900 Physics, General	-1,797	257	-699
				Laboratory Totals	0		0

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

Campus Lecture Capacity/Load Ratios

Diablo Valley College

No.	Project	WSCH	Occupancy	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
-----	---------	------	-----------	-----------	-----------	-----------	-----------	-----------	-----------	-----------

1 Seismic Retrofit, Tech. Ed. Bldg
 -2,422 -5,646 2004/2005
 Diablo Valley College

4 Life Science Remodel for Labs
 -1,305 -3,042 2006/2007
 Diablo Valley College

10 Engineering Technology Building Remodel
 0 0 2011/2012
 Diablo Valley College
 179,301
 117%

13 Student Services Building/HRM
 -6,284 -14,648 2011/2012
 Diablo Valley College
 164,653
 107%

14 Food Service/Meeting Room
 -198 -462 2011/2012
 Diablo Valley College
 164,191
 107%

21 Art Building #70 Replacement
 0 0 2013/2014
 Diablo Valley College
 164,191
 99%

27 Faculty Office Building #63 Replacement
 5,000 10,571 2015/2016
 Diablo Valley College

Lecture	Actual*/Projected WSCH	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
80,647	Cumulative Capacity	136,522	142,018	147,777	153,725	165,507	165,507	165,507
	Capacity/Load Ratio	138%	126%	121%	117%	99%	99%	99%

Campus Laboratory Capacity/Load Ratios

Diablo Valley College

No.	Project	WSCH	Occupancy	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
-----	---------	------	-----------	-----------	-----------	-----------	-----------	-----------	-----------	-----------

1 Seismic Retrofit, Tech. Ed. Bldg
 -5,920 -2,766 2004/2005
 Diablo Valley College

4 Life Science Remodel for Labs
 -2,203 75 2006/2007
 Diablo Valley College

10 Engineering Technology Building Remodel
 0 0 2011/2012
 Diablo Valley College

48,298
67%

13 Student Services Building/HRM
 -3,314 -1,938 2011/2012
 Diablo Valley College

46,360
64%

21 Art Building #70 Replacement
 0 0 2013/2014
 Diablo Valley College

46,360
60%

23 Liberal Arts/Learning Ctr Replacement
 0 0 2013/2014
 Diablo Valley College

46,360
60%

2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
63,852	66,422	69,116	71,897	77,408	77,408	77,408
50,990	48,298	48,298	48,298	46,360	46,360	46,360
80%	73%	70%	67%	60%	60%	60%
Laboratory Actual*/Projected WSCH						
114,310	114,310	114,310	114,310	114,310	114,310	114,310
Cumulative Capacity						
Capacity/Load Ratio						

No.	Project	FTE	Occupancy	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
1	Seismic Retrofit, Tech. Ed. Bldg -2,827 -20 2004/2005 Diablo Valley College									
4	Life Science Remodel for Labs 759 5 2006/2007 Diablo Valley College									
10	Engineering Technology Building Remodel 0 0 2011/2012 Diablo Valley College						492 99%			
13	Student Services Building/HRM 7,720 55 2011/2012 Diablo Valley College						548 110%			
14	Food Service/Meeting Room 0 0 2011/2012 Diablo Valley College						548 110%			
21	Art Building #70 Replacement 0 0 2013/2014 Diablo Valley College								548 109%	
23	Liberal Arts/Learning Ctr Replacemt 0 0 2013/2014 Diablo Valley College								548 109%	
27	Faculty Office Building #63 Replacement -5,000 -31 2015/2016 Diablo Valley College									
Office Actual*/Projected FTE				2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
71,016 Cumulative Capacity				498	498	498	498	503	503	503
Capacity/Load Ratio				507 102%	492 99%	492 99%	492 99%	548 109%	548 109%	548 109%

Campus Library Capacity/Load Ratios

Diablo Valley College

No.	Project	Lib ASF	Occupancy	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
-----	---------	---------	-----------	-----------	-----------	-----------	-----------	-----------	-----------	-----------

10 Engineering Technology Building Remodel
0 2011/2012

39,050
66%

Diablo Valley College

13 Student Services Building/HRM
1,200 2011/2012

40,250
68%

Diablo Valley College

23 Liberal Arts/Learning Ctr Replacem
0 2013/2014

40,250
63%

Diablo Valley College

	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
Library Actual*/Projected WSCH	56,285	56,757	57,659	59,020	62,795	64,199	64,199
Cumulative Capacity	39,050	39,050	39,050	39,050	40,250	40,250	40,250
Capacity/Load Ratio	69%	69%	68%	66%	64%	63%	63%

Campus AV/TV Capacity/Load Ratios

Diablo Valley College

No.	Project	AVTV ASF	Occupancy	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
-----	---------	-------------	-----------	-----------	-----------	-----------	-----------	-----------	-----------	-----------

4 Life Science Remodel for Labs
180 2006/2007
Diablo Valley College

10 Engineering Technology Building Remodel
0 2011/2012
Diablo Valley College

10,270
74%

23 Liberal Arts/Learning Ctr Replacemnt
0 2013/2014
Diablo Valley College

10,270
72%

2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
13,720	13,755	13,821	13,922	14,200	14,304	14,304
10,090	10,270	10,270	10,270	10,270	10,270	10,270
74%	75%	74%	74%	72%	72%	72%

AV/TV Actual/Projected WSCH
10,090 Cumulative Capacity
Capacity/Load Ratio

Campus Load Distribution

Reference: Chancellor's Office Forecast

	Instructional Staff FTE	Total Campus WSCH	Off-Campus WSCH	On-Campus WSCH	P.E. Laboratory WSCH	On-Campus Lecture WSCH	On-Campus Laboratory WSCH
Actual Fall							
2005	490	231,767	7,787	223,979	16,350	141,465	66,163
2006	496	231,640	7,783	223,857	16,342	141,388	66,127
Forecast							
2007	496	215,082	7,205	207,876	15,175	131,295	61,407
2008	498	223,645	7,492	216,153	15,779	136,522	63,852
2009	498	232,647	7,794	224,854	16,414	142,018	66,422
2010	498	242,083	8,110	233,973	17,080	147,777	69,116
2011	498	251,826	8,436	243,390	17,767	153,725	71,897
2012	503	262,044	0	262,044	19,129	165,507	77,408
2013		272,845					

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Load Distribution and Staff Forecast
 Diablo Valley College

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Campus Worksheet for Computing FTE Instruction Staff

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	465.0		465.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	18.0		18.0
Department Administrators	10.0	10.0	
Librarians Include certificated director of audio/visual, et. al.	4.0		4.0
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	9.0		9.0
Fall 2007 Totals	506.0	10.0	496.0

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)
Instructors	467.0		467.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	18.0		18.0
Department Administrators	10.0	10.0	
Librarians Include certificated director of audio/visual, et. al.	4.0		4.0
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	9.0		9.0
Fall 2008 Totals	508.0	10.0	498.0

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.

Calif. Comm. Colleges

Five Year Construction Plan
Load Distribution and Staff Forecast
 Diablo Valley College

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Campus Worksheet for Computing FTE Instruction Staff

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	467.0		467.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	18.0		18.0
Department Administrators	10.0	10.0	
Librarians Include certificated director of audio/visual, et. al.	4.0		4.0
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	9.0		9.0
Fall 2009 Totals	508.0	10.0	498.0

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.

	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
(a)	(b)	(c)	(d)
Instructors	498.0		498.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
Department Administrators			
Librarians Include certificated director of audio/visual, et. al.			
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
Fall 2010 Totals	498.0	0.0	498.0

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.

	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
(a)			
Instructors	498.0		498.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
Department Administrators			
Librarians Include certificated director of audio/visual, et. al.			
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
Fall 2011 Totals	498.0	0.0	498.0

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.

	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
(a)			
Instructors	503.0		503.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
Department Administrators			
Librarians Include certificated director of audio/visual, et. al.			
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
Fall 2012 Totals	503.0	0.0	503.0

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)
Instructors			
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
Department Administrators			
Librarians Include certificated director of audio/visual, et. al.			
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
Fall 2013 Totals	0.0	0.0	0.0

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

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

Cum Sum of Existing and Proposed Space, 2008 - 2014

Diablo Valley College

Cumulative Summary of Existing and Proposed Areas, 2008-2014

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	80,647	114,310	71,016	39,050	10,090	51,478	20,123		101,923	488,637
10 2011/2012 Engineering Technology Building Remodel										
13 2011/2012 Student Services Building/HRM	-6,284	-3,314	7,720	1,200					585	-93
	74,363	110,996	78,736	40,250					102,508	488,544
14 2011/2012 Food Service/Meeting Room									2,269	2,071
									104,777	490,615
21 2013/2014 Art Building #70 Replacement										
23 2013/2014 Liberal Arts/Learning Ctr Replacemt										
Total Existing and Proposed Space	74,165	110,996	78,736	40,250	10,090	51,478	20,123		104,777	490,615

Capacity of Net Existing On-Campus ASF

Diablo Valley College

Classrooms, Classroom Service (Room Type 100's)

	Net ASF	ASF/100 WSCH	Capacity WSCH
Totals	80,647	42.9	187,988

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

TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
0100 Agriculture and Natural Resources	1,426	492	290	0956 Manufacturing and Industrial Technology	5,957	385	1,547
0116 Agricultural Power Equipment Technology		856		1000 Fine and Applied Arts	23,862	257	9,285
0200 Architecture and Related Technologies		257		1100 Foreign Language	1,260	150	840
0300 Environmental Sciences and Technologies		235		1200 Health	3,082	214	1,440
0400 Biological Sciences	9,019	235	3,838	1300 Family and Consumer Sciences	1,485	257	578
0500 Business and Management	7,165	128	5,598	1400 Law		150	
0600 Media and Communications	2,866	214	1,339	1500 Humanities (Letters)	3,450	150	2,300
0700 Information Technology	15,957	171	9,332	1600 Library Science	720	150	480
0800 Education	549	321	171	1700 Mathematics	601	150	401
0900 Engineering & Industrial Technologies	10,577	321	3,295	1800 Military Studies		214	
0945 Industrial Systems Technology and Maintenance	1,015	556	183	1900 Physical Sciences	24,186	257	9,411
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	801	150	534
0949 Automotive Collision Repair		856		3000 Commercial Services		214	
0950 Aeronautical and Aviation Technology		749		4900 Interdisciplinary Studies	332	257	129
0952 Construction Crafts Technology		749					
Totals					114,310		50,990
Campus Avg Lab ASF/100 WSCH						224	

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

	Net ASF	ASF per FTE	Capacity FTE
Totals	71,016	140	507

District Priority : **1 Seismic Retrofit, Tech. Ed. Bldg**

- Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$1,153,000

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		2002/2003	2002/2003	2003/2004		2004/2005
Estimated Cost		\$41,000	\$54,000	\$1,058,000		

Explain why this project is needed:

The District's Facilities were evaluated by the Division of the State Architect (DSA) in 1996-97 for conformance with minimum seismic standards established for the performance of structures in moderate earthquake conditions. As a result of the seismic evaluation the Technical Education Building was graded in the 'F' category, assigned a risk level IV and is located in seismic zone 4. The proposed project will address the need to correct and eliminate the seismic risks and liability to student/staff life-safety. Due to the aged condition and extensive structural reconstruction required to bring the building into compliance with structural standards, the complete demolition and removal of the building is the most feasible and cost effective approach. The academic programs will be relocated to two different buildings located on the campus, which will be made possible as a result of other approved capital outlay projects.

District Priority No.: **1 Seismic Retrofit, Tech. Ed. Bldg**

Outline of Project Space - Buildings and Remodelings

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary							
Project Secondary	-2,422	-5,920	-2,827			-751	-11,920
Project Net ASF	-2,422	-5,920	-2,827			-751	-11,920

Project Net Capacity

	Net ASF	ASF/100 WSCH	Capacity WSCH
Classrooms, Classroom Service (Room Type 100's)			
Classroom Totals	-2,422	42.9	-5,646

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

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
				1200 Dental Occupations	-5,920	214	-2,766
				Laboratory Totals	-5,920		-2,766

	Net ASF	ASF per FTE	Capacity FTE
Office and Office Service Areas (Room Type 300's)			
Office Totals	-2,827	140	-20.19

Project Intent And Scope

Diablo Valley College

District Priority : **4 Life Science Remodel for Labs**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$5,344,000

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		2002/2003	2002/2003	2003/2004	2003/2004	2006/2007
Estimated Cost		\$162,000	\$141,000	\$3,657,000	\$1,384,000	

Explain why this project is needed:

This project will remodel the old Life Science Building to provide additional general classrooms and faculty offices. The current and projected enrollment growth for the college and lack of availability of instructional space will be addressed by this remodel project. The revitalization of the existing building is a very cost effective approach to providing additional classroom and office space, in lieu of constructing new building space. As a part of the project, the 40+ year old planetarium will also be remodeled to meet the modern day requirements of the Astronomy Program.

District Priority No.: **4 Life Science Remodel for Labs**

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		15,696	2,005		180	385	18,266
Project Secondary	-1,305	-17,899	-1,246				-20,450
Project Net ASF	-1,305	-2,203	759		180	385	-2,184

Project Net Capacity

	Net ASF	ASF/100 WSCH	Capacity WSCH
Classrooms, Classroom Service (Room Type 100's)			
Classroom Totals	-1,305	42.9	-3,042

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

TOP Code/Description	Primary Effect			Secondary Effect			Capacity WSCH
	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	
0500 Business and Management	4,961	128	3,876	0400 Biological Sciences	-11,237	235	-4,782
0600 Media and Communications	2,184	214	1,021	0500 Business and Management	-3,094	128	-2,417
0700 Information Technology	4,031	171	2,357				
0900 Engineering & Industrial Technologies	695	321	217				
1700 Mathematics	2,500	150	1,667	1700 Mathematics	-3,568	150	-2,379
1900 Physical Sciences	1,325	257	516				
				Laboratory Totals	-2,203		75

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

Project Intent And Scope

District Priority : **10 Engineering Technology Building Remodel**

- Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$15,494,000

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

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2007/2008	2007/2008	2008/2009	2009/2010	2011/2012
Estimated Cost		\$692,000	\$707,000	\$14,095,000	\$0	

Explain why this project is needed:

This project will remodel the Engineering/Technology Center. The building has undergone several remodels and changes to serve new programs. It is limited by technology constraints, and this remodel will address instructional delivery issues for a Computer Network Technician Program. The remodel will also expand spaces available to the Construction Technologies Program and correct a number of layout and logistical deficiencies within the building. The television/drama studio will also be expanded to allow for greater utilization related to distance education.

District Priority No.: **10 Engineering Technology Building 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	2,927	21,090	2,413	700	256		27,386
Project Secondary	-2,927	-21,090	-2,413	-700	-256		-27,386
Project Net ASF							0

Project Net Capacity

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

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

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
0700 Information Technology	2,380	171	1,392	0700 Information Technology	-2,380	171	-1,392
0900 Civil and Construction Management Te	1,584	321	493	0900 Civil and Construction Management Te	-1,584	321	-493
0900 Drafting Technology	3,129	321	975	0900 Drafting Technology	-3,129	321	-975
0900 Electronics and Electric Technology	3,973	321	1,238	0900 Electronics and Electric Technology	-3,973	321	-1,238
0900 Engineering, General (requires Calculu	1,891	321	589	0900 Engineering, General (requires Calculu	-1,891	321	-589
0945 Industrial Systems Technology and Mai	1,015	556	183	0945 Industrial Systems Technology and Mai	-1,015	556	-183
0956 Manufacturing and Industrial Technolo	5,957	385	1,547	0956 Manufacturing and Industrial Technolo	-5,957	385	-1,547
1000 Dramatic Arts	1,161	257	452	1000 Dramatic Arts	-1,161	257	-452
				Laboratory Totals	0		0

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

Project Intent And Scope

Diablo Valley College

District Priority : **13 Student Services Building/HRM**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$11,750,000

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		2007/2008	2008/2009	2009/2010	2010/2011	2011/2012
Estimated Cost		\$315,000	\$444,000	\$10,241,000	\$750,000	

Explain why this project is needed:

This project will replace the 25,653 asf Business Education Building. The new building will house all of the student services that are currently scattered throughout the campus into one large facility. This building will provide a "one stop" service center for all student services. In addition, this facility will house the College's Hotel Restaurant Management instructional program.

District Priority No.: **13 Student Services Building/HRM**

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		1,527	14,159	1,200		9,521	26,407
Project Secondary	-6,284	-4,841	-6,439			-8,936	-26,500
Project Net ASF	-6,284	-3,314	7,720	1,200		585	-93

Project Net Capacity

	Net ASF	ASF/100 WSCH	Capacity WSCH
Classrooms, Classroom Service (Room Type 100's)			
Classroom Totals	-6,284	42.9	-14,648

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

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
0700 Information Technology	1,527	171	893	0700 Information Technology	-4,841	171	-2,831
				Laboratory Totals	-3,314		-1,938

	Net ASF	ASF per FTE	Capacity FTE
Office and Office Service Areas (Room Type 300's)			
Office Totals	7,720	140	55.14

Calif. Comm. Colleges

Five Year Construction Plan

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Project Intent And Scope

Diablo Valley College

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District Priority : **14 Food Service/Meeting Room**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$10,756,582

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		2007/2008	2008/2009	2009/2010		2011/2012
Estimated Cost		\$477,280	\$529,302	\$9,750,000		

Explain why this project is needed:

The new facility will house the College's main food service in a centralized location. In addition, the facility will include meeting rooms to support the entire campus. This facility will replace the existing Student Activities Building #18, which is aged and beyond its useful life.

Calif. Comm. Colleges	Five Year Construction Plan	7/2/2007
	Project Intent And Scope	
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District Priority No.: **14 Food Service/Meeting Room**

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			520			20,000	20,520
Project Secondary	-198		-520			-17,731	-18,449
Project Net ASF	-198					2,269	2,071

Project Net Capacity

	Net ASF	ASF/100 WSCH	Capacity WSCH
Classrooms, Classroom Service (Room Type 100's)			
Classroom Totals	-198	42.9	-462

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

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

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

District Priority : **21 Art Building #70 Replacement**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$10,782,114

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		2010/2011	2010/2011	2011/2012		2013/2014
Estimated Cost		\$478,048	\$530,651	\$9,773,415		

Explain why this project is needed:

Demolish and replace the existing Arts Building #70 in order to provide functional facilities to support Art instruction. Facilities problems include: 1 – Art instruction is dispersed in many locations on campus; 2 – The building has been modified a number of times and space is very inefficient; 3 – There is insufficient instructional technology infrastructure to support Art programs; 4 – The building structure has seismic deficiencies; 5 – Building systems are aged and dysfunctional; 6 – Restrooms are undersized to meet current codes.

District Priority No.: **21 Art Building #70 Replacement**

Outline of Project Space - Buildings and Remodelings

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary	1,232	16,020	1,208			1,437	19,897
Project Secondary	-1,232	-16,020	-1,208			-1,437	-19,897
Project Net ASF							0

Project Net Capacity

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

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

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
1000 Fine and Applied Arts	16,020	257	6,233	1000 Fine and Applied Arts	-16,020	257	-6,233
Laboratory Totals					0		0

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

District Priority : **23 Liberal Arts/Learning Ctr Replacemt**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$11,251,466

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		2010/2011	2010/2011	2011/2012		2013/2014
Estimated Cost		\$491,596	\$554,468	\$10,205,402		

Explain why this project is needed:

Demolish and replace the existing Liberal Arts Building #62 and the Learning Center #61 in order to provide integrated, functional facilities to support instruction and tutorial support services. Facilities problems include: 1 – Instructional spaces are inappropriately sized and inefficient; 2 – There is insufficient instructional technology infrastructure to support the instructional programs; 3 – Space will be vacated as functions move to new locations; 4 - The building structure has seismic deficiencies; 5 – Building systems are aged and dysfunctional; 6 – Restrooms are undersized to meet current codes; 7 - The building does not meet current ADA codes.

District Priority No.: **23 Liberal Arts/Learning Ctr Replacem**

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		19,649	1,768	7,325	135		28,877
Project Secondary		-19,649	-1,768	-7,325	-135		-28,877
Project Net ASF							0

Project Net Capacity

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

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

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
0099 General Assignment	15,500	257	6,031	0099 General Assignment	-15,500	257	-6,031
1500 English	3,149	150	2,099	1500 English	-3,149	150	-2,099
1700 Mathematics, General	1,000	150	667	1700 Mathematics, General	-1,000	150	-667
				Laboratory Totals	0		0

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

Project Intent And Scope

Diablo Valley College

District Priority : **27 Faculty Office Building #63 Replacement**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$8,100,000

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		2011/2012	2012/2013	2013/2014		2015/2016
Estimated Cost		\$400,000	\$400,000	\$7,300,000		

Explain why this project is needed:

Demolish and replace the existing Faculty Office Bldg #63 in order to provide functional facilities to support instruction and create integrated interdisciplinary learning environments. Facilities problems include: 1 – Space are poorly configured and the building is very inefficient; 2 – There is insufficient instructional technology infrastructure; 3 – The building structure has seismic deficiencies; 4 – Building systems are aged and dysfunctional; 5 – Restrooms are undersized to meet current codes.

District Priority No.: **27 Faculty Office Building #63 Replacement**

Outline of Project Space - Buildings and Remodelings

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary	5,751		5,690			294	11,735
Project Secondary	-751		-10,690			-294	-11,735
Project Net ASF	5,000		-5,000				0

Project Net Capacity

	Net ASF	ASF/100 WSCH	Capacity WSCH
Classrooms, Classroom Service (Room Type 100's)			
Classroom Totals	5,000	42.9	11,655

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

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

	Net ASF	ASF per FTE	Capacity FTE
Office and Office Service Areas (Room Type 300's)			
Office Totals	-5,000	140	-35.71

No.	Project	WSCH	Occupancy	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
5	Math and Science Buildings 4,335 9,165 2006/2007 Los Medanos College									
7	Core Building Remodel 0 0 2008/2009 Los Medanos College			60,763 137%						
15	Remodel for Student Services -809 -1,710 2011/2012 Los Medanos College						59,053 118%			
Lecture Actual*/Projected WSCH				44,279	46,062	47,930	49,859	53,619	53,619	53,619
24,406 Cumulative Capacity				51,598	60,763	60,763	60,763	59,053	59,053	59,053
Capacity/Load Ratio				117%	132%	127%	122%	110%	110%	110%

Five Year Construction Plan
Campus Laboratory Capacity/Load Ratios
 Los Medanos College

No.	Project	WSCH	Occupancy	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
5	Math and Science Buildings 13,600 5,534 2006/2007 Los Medanos College									
7	Core Building Remodel 1,859 1,087 2008/2009 Los Medanos College			27,402 60%						
8	Art Area Remodel 0 0 2008/2009 Los Medanos College			27,402 60%						
11	Nursing & EMT Remodel 7,195 3,362 2010/2011 Los Medanos College					30,764 62%				
15	Remodel for Student Services -2,720 -1,271 2011/2012 Los Medanos College						29,493 57%			
19	Physical Education Building 1,200 374 2012/2013 Los Medanos College							29,867 54%		
22	College Complex 2nd Floor Remodel 0 0 2013/2014 Los Medanos College								29,867 54%	
Laboratory Actual*/Projected WSCH				2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
52,157 Cumulative Capacity				45,604	47,440	49,364	51,351	55,224	55,224	55,224
Capacity/Load Ratio				20,781 46%	27,402 58%	27,402 56%	30,764 60%	29,493 53%	29,867 54%	29,867 54%

No. Project	FTE	Occupancy	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
2 Learning Resource Center									
-13	0	2005/2006							
Los Medanos College									
5 Math and Science Buildings									
1,521	11	2006/2007							
Los Medanos College									
7 Core Building Remodel									
1,504	11	2008/2009	229						
Los Medanos College 89%									
8 Art Area Remodel									
0	0	2008/2009	229						
Los Medanos College 89%									
11 Nursing & EMT Remodel									
1,585	11	2010/2011			240				
Los Medanos College 93%									
15 Remodel for Student Services									
0	0	2011/2012				240			
Los Medanos College 93%									
19 Physical Education Building									
2,334	17	2012/2013				257			
Los Medanos College 98%									
22 College Complex 2nd Floor Remodel									
0	0	2013/2014					257		
Los Medanos College 98%									
Office Actual*/Projected FTE			256	258	258	258	263	263	263
28,998 Cumulative Capacity			207	229	229	240	257	257	257
Capacity/Load Ratio			81%	89%	89%	93%	91%	98%	98%

Five Year Construction Plan
Campus AV/TV Capacity/Load Ratios
 Los Medanos College

No.	Project	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
2	Learning Resource Center 509 Los Medanos College	Occupancy						
		AV/TV ASF						

2 Learning Resource Center
509 2005/2006
Los Medanos College

5 Math and Science Buildings
960 2006/2007
Los Medanos College

	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
AV/TV Actual*/Projected WSCH	6,132	6,148	6,178	6,222	6,347	6,393	6,393
1,483 Cumulative Capacity	1,483	2,952	2,952	2,952	2,952	2,952	2,952
Capacity/Load Ratio	24%	48%	48%	47%	47%	46%	46%

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Five Year Construction Plan

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Load Distribution and Staff Forecast

Los Medanos College

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Campus Load Distribution

Reference: Chancellor's Office Forecast

	Instructional Staff FTE	Total Campus WSCH	Off-Campus WSCH	On-Campus WSCH	P.E. Laboratory WSCH	On-Campus Lecture WSCH	On-Campus Laboratory WSCH
Actual Fall							
2005	253	88,671	2,882	85,789	6,065	39,274	40,450
2006	254	88,623	2,880	85,743	6,062	39,253	40,428
Forecast							
2007	255	96,133	3,115	93,018	6,576	42,584	43,858
2008	256	99,961	3,239	96,722	6,838	44,279	45,604
2009	258	103,984	3,369	100,615	7,113	46,062	47,440
2010	258	108,201	3,506	104,696	7,402	47,930	49,364
2011	258	112,556	3,647	108,910	7,700	49,859	51,351
2012	263	117,124	0	117,124	8,281	53,619	55,224
2013		121,951					

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Campus Worksheet for Computing FTE Instruction Staff

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	236.0		236.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	5.0		5.0
Department Administrators	2.0	2.0	
Librarians Include certificated director of audio/visual, et. al.	4.0		4.0
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	10.0		10.0
Fall 2007 Totals	257.0	2.0	255.0

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.

	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
(a)	(b)	(c)	(d)
Instructors	237.0		237.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	5.0		5.0
Department Administrators	2.0	2.0	
Librarians Include certificated director of audio/visual, et. al.	4.0		4.0
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	10.0		10.0
Fall 2008 Totals	258.0	2.0	256.0

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.

	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
(a)			
Instructors	238.0		238.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	5.0		5.0
Department Administrators	2.0	2.0	
Librarians Include certificated director of audio/visual, et. al.	5.0		5.0
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	10.0		10.0
Fall 2009 Totals	260.0	2.0	258.0

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

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

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

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Campus Worksheet for Computing FTE Instruction Staff

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	258.0		258.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
Department Administrators			
Librarians Include certificated director of audio/visual, et. al.			
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
Fall 2010 Totals	258.0	0.0	258.0

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.

	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
(a)			
Instructors	258.0		258.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
Department Administrators			
Librarians Include certificated director of audio/visual, et. al.			
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
Fall 2011 Totals	258.0	0.0	258.0

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.

	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
(a)			
Instructors	263.0		263.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
Department Administrators			
Librarians Include certificated director of audio/visual, et. al.			
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
Fall 2012 Totals	263.0	0.0	263.0

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.

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

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

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

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Cum Sum of Existing and Proposed Space, 2008 - 2014

Los Medanos College

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Cumulative Summary of Existing and Proposed Areas, 2008-2014

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	24,406	52,157	28,998	7,640	1,483	35,202	7,314	12,740	38,973	208,913
7 2008/2009 Core Building Remodel		1,859 54,016	1,504 30,502						1,208 40,181	4,571 213,484
8 2008/2009 Art Area Remodel										
11 2010/2011 Nursing & EMT Remodel		7,195 61,211	1,585 32,087						-8,780 31,401	
15 2011/2012 Remodel for Student Services	-809 23,597	-2,720 58,491		3,529 11,169						
19 2012/2013 Physical Education Building		1,200 59,691	2,334 34,421						20,985 52,386	24,519 238,003
22 2013/2014 College Complex 2nd Floor Remodel										
Total Existing and Proposed Space	23,597	59,691	34,421	11,169	1,483	35,202	7,314	12,740	52,386	238,003

Capacity of Net Existing On-Campus ASF

Los Medanos College

Classrooms, Classroom Service (Room Type 100's)

	Net ASF	ASF/100 WSCH	Capacity WSCH
Totals	24,406	47.3	51,598

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	3,838	385	997
0116 Agricultural Power Equipment Technology		856		1000 Fine and Applied Arts	11,838	257	4,606
0200 Architecture and Related Technologies		257		1100 Foreign Language		150	
0300 Environmental Sciences and Technologies		235		1200 Health	2,720	214	1,271
0400 Biological Sciences		235		1300 Family and Consumer Sciences	856	257	333
0500 Business and Management	2,974	128	2,323	1400 Law		150	
0600 Media and Communications	819	214	383	1500 Humanities (Letters)	782	150	521
0700 Information Technology	6,480	171	3,789	1600 Library Science		150	
0800 Education		321		1700 Mathematics	3,803	150	2,535
0900 Engineering & Industrial Technologies	6,779	321	2,112	1800 Military Studies		214	
0945 Industrial Systems Technology and Mainte		556		1900 Physical Sciences	1,396	257	543
946 Environmental Control Technology (HVAC)		556		2000 Psychology		150	
0947 Diesel Technology		856		2100 Public and Protective Services		214	
0948 Automotive Technology	9,264	856	1,082	2200 Social Sciences		150	
0949 Automotive Collision Repair		856		3000 Commercial Services	608	214	284
0950 Aeronautical and Aviation Technology		749		4900 Interdisciplinary Studies		257	
0952 Construction Crafts Technology		749					
				Totals	52,157		20,781
				Campus Avg Lab ASF/100 WSCH		251	

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

	Net ASF	ASF per FTE	Capacity FTE
Totals	28,998	140	207

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Five Year Construction Plan

7/2/2007

Project Intent And Scope

Los Medanos College

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District Priority : **2 Learning Resource Center**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$10,323,000

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		2001/2002	2002/2003	2003/2004	2003/2004	2005/2006
Estimated Cost		\$359,000	\$284,000	\$8,842,000	\$838,000	

Explain why this project is needed:

This project will construct a new Library adjacent to the main entrance of the college. The library is needed to replace the current library space which is grossly segmented, ill conceived and inadequate. The small floor areas of the four story core building do not provide any study space, very limited collection space and no AV/technology areas. A new, modern and appropriately sized library will serve all programs of the college and provide a much needed central focus point and resource to the college's learning environment.

District Priority No.: **2 Learning Resource Center**

Outline of Project Space - Buildings and Remodelings

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary			1,370	14,938	2,915	1,140	20,363
Project Secondary			-1,383	-11,962	-2,406		-15,751
Project Net ASF			-13	2,976	509	1,140	4,612

Project Net Capacity

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

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

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

	Net ASF	ASF per FTE	Capacity FTE
Office and Office Service Areas (Room Type 300's)			
Office Totals	-13	140	-0.09

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Project Intent And Scope

Los Medanos College

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District Priority : **5 Math and Science Buildings**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$25,338,000

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		2002/2003	2003/2004	2004/2005	2006/2007	2006/2007
Estimated Cost		\$644,000	\$970,000	\$21,386,000	\$2,338,000	

Explain why this project is needed:

This project will provide a major 35,000-asf Science Building and a 14,970 asf Math Building. The project will provide new classrooms and labs for science, mathematics and technology curricula. Instructional space for Science and Math has been in constant use for the last 30 years, and with increasing demand for this curricula, are currently inadequate for existing enrollments.

District Priority No.: **5 Math and Science Buildings**

Outline of Project Space - Buildings and Remodelings

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary	9,360	22,230	2,100	420	960	240	35,310
Project Secondary	-5,025	-8,630	-579				-14,234
Project Net ASF	4,335	13,600	1,521	420	960	240	21,076

Project Net Capacity

Classrooms, Classroom Service (Room Type 100's)	Net ASF	ASF/100 WSCH	Capacity WSCH
Classroom Totals	4,335	42.9	10,105

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 Biological Sciences	10,370	235	4,413	0400 Biological Sciences	-3,714	235	-1,580
1900 Physical Sciences	11,860	257	4,615	1900 Physical Sciences	-4,916	257	-1,913
				Laboratory Totals	13,600		5,534

Office and Office Service Areas (Room Type 300's)	Net ASF	ASF per FTE	Capacity FTE
Office Totals	1,521	140	10.86

District Priority : **7 Core Building Remodel**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$3,387,000

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		2005/2006	2005/2006	2006/2007	2006/2007	2008/2009
Estimated Cost		\$78,000	\$104,000	\$2,807,000	\$398,000	

Explain why this project is needed:

The present Learning Resources Building, `Core Building`, is comprised of 12,657 ASF four story tower building which houses the college Learning Resource Center. Each floor is approximately 3,100 ASF. The construction of a new library building will create a vacancy in the core building spaces and provide an opportunity to remodel the space. This project will remodel two and one half floors, approx 7,750 asf for computer classrooms and offices. The layout, separation of space and access to the core building lends itself to this purpose and will provide lecture and laboratory space for the college in a cost effective and timely manner due to the fact it is a remodel, not new space.

District Priority No.: **7 Core Building 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	2,317	2,006	1,508			1,208	7,039
Project Secondary	-2,317	-147	-4				-2,468
Project Net ASF		1,859	1,504			1,208	4,571

Project Net Capacity

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

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

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
0700 Information Technology	2,006	171	1,173	0700 Information Technology	-147	171	-86
				Laboratory Totals	1,859		1,087

	Net ASF	ASF per FTE	Capacity FTE
Office and Office Service Areas (Room Type 300's)			
Office Totals	1,504	140	10.74

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Project Intent And Scope

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District Priority : **8 Art Area Remodel**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$2,470,000

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		2006/2007	2006/2007	2007/2008		2008/2009
Estimated Cost		\$92,000	\$117,000	\$2,261,000		

Explain why this project is needed:

This project will make use of space in the main College Complex that is being vacated by the move of Computer Science and the Cisco Academy. As this space is currently bordered on both sides by the Art Department lab spaces that are less than minimally functional, this proposal will allow the Art facilities to expand by remodeling for a teaching lab and storage facilities. The current art facilities are clearly inadequate: multiple classes are scheduled in the same room, often simultaneously. These classes are separated only by movable curtains and are incompatible in terms of noise and materials used. (Machine tools and typical ceramic processes make it difficult if not impossible for a lecture or slide presentation in other parts of the room. Clay dust settles on everything, including slides and wet paintings). This project allows the separation of two-dimensional arts into dedicated lab spaces that will facilitate pedagogical processes and mitigate many environmental concerns (noise and dust) while enhancing student and staff safety. Larger working spaces will allow the possibility of offering actual sculpture courses to enhance our existing ceramics course offerings. Additional classroom space in this facility would offer a space for lecture, critique and slide presentations to all aspects of the Art Program, conveniently close to labs, where materials and processes may be demonstrated safely. This physical expansion will allow expansion of the curriculum and enrollment simultaneously.

District Priority No.: **8 Art Area 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		7,377	394				7,771
Project Secondary		-7,377	-394				-7,771
Project Net ASF							0

Project Net Capacity

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

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

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
1000 Art (Painting, Drawing and Sculpture)	7,377	257	2,870	1000 Art (Painting, Drawing and Sculpture)	-7,377	257	-2,870
Laboratory Totals					0		0

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

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District Priority : **11 Nursing & EMT Remodel**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$5,379,000

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		2008/2009	2009/2010	2010/2011	2010/2011	2010/2011
Estimated Cost		\$171,000	\$292,000	\$4,725,000	\$191,000	

Explain why this project is needed:

AJ 7-10-06:

This project will remodel and reactivate 8,915 ASF in the 900 wing of the existing College Complex to house Nursing and EMT instruction. This space will become available when the Science Department moves to the new Math and Sciences buildings. Nursing will be relocated from the 400 wing, and the vacated space will be reused by other functions.

The project will provide instructional space for the Vocational and Registered Nursing Programs and the EMT Program into a single health Science instructional facility that will provide for productive use of classrooms and labs by programs with related curricula.

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District Priority No.: **11 Nursing & EMT 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		7,195	1,585			135	8,915
Project Secondary						-8,915	-8,915
Project Net ASF		7,195	1,585			-8,780	0

Project Net Capacity

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

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

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
1200 Emergency Medical Services	1,324	214	619				
1200 Nursing	5,871	214	2,743				
Laboratory Totals					7,195		3,362

Office and Office Service Areas (Room Type 300's)	Net ASF	ASF per FTE	Capacity FTE
Office Totals	1,585	140	11.32

District Priority : **15 Remodel for Student Services**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$8,152,336

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		2007/2008	2008/2009	2009/2010		2011/2012
Estimated Cost		\$402,139	\$397,206	\$7,352,991		

Explain why this project is needed:

This project will remodel 6,074 ASF in the 400 wing of the College Complex that formerly housed Nursing. The space will be reconfigured for expanded Student Services functions. The project will centralize and expand the college's student services into a "one stop" service approach which will integrate all student support services.

District Priority No.: **15 Remodel for Student Services**

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			1,890	4,004		180	6,074
Project Secondary	-809	-2,720	-1,890	-475		-180	-6,074
Project Net ASF	-809	-2,720		3,529			0

Project Net Capacity

	Net ASF	ASF/100 WSCH	Capacity WSCH
Classrooms, Classroom Service (Room Type 100's)			
Classroom Totals	-809	42.9	-1,886

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 Health	-2,720	214	-1,271
				Laboratory Totals	-2,720		-1,271

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

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District Priority : **16 Student Activities Center**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$8,640,000

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		2008/2009	2008/2009	2009/2010		2011/2012
Estimated Cost		\$225,000	\$415,000	\$8,000,000		

Explain why this project is needed:

The new Student Activities will complete the new campus quad and provide the College with appropriately sized student support services including food service, student activities and student offices.

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District Priority No.: **16 Student Activities Center**

Outline of Project Space - Buildings and Remodelings

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

Project Net Capacity

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

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

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

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

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District Priority : **19 Physical Education Building**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$9,206,000

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	2011/2012	2012/2013
Estimated Cost		\$423,000	\$334,000	\$8,269,000	\$180,000	

Explain why this project is needed:

This Project is a category C Modernization Project that will construct a new, 19,449 ASF building to replace three (3) existing portable buildings and to provide additional Physical Education instructional lab, training spaces and Division and Faculty/Staff offices at Los Medanos College.

The new building will provide a modern circuit training laboratory/exercise facility, adaptive physical exercise, cardio vascular conditioning, aerobics and other modern physical fitness and personal wellness instructional spaces.

District Priority No.: **19 Physical Education 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		1,200	1,614			16,635	19,449
Project Secondary			720			4,350	5,070
Project Net ASF		1,200	2,334			20,985	24,519

Project Net Capacity

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

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

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
0800 Education, General (Pre-Professional)(1,200	321	374				
				Laboratory Totals	1,200		374

	Net ASF	ASF per FTE	Capacity FTE
Office and Office Service Areas (Room Type 300's)			
Office Totals	2,334	140	16.67

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District Priority : **22 College Complex 2nd Floor Remodel**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$6,462,712

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		2010/2011	2010/2011	2011/2012		2013/2014
Estimated Cost		\$350,483	\$311,670	\$5,800,559		

Explain why this project is needed:

Activate and reconfigure existing space to provide functional instructional areas and create integrated learning environments. This area has been vacated as a result of other state funded projects.

District Priority No.: **22 College Complex 2nd Floor 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		13,715	2,067				15,782
Project Secondary		-13,715	-2,067				-15,782
Project Net ASF							0

Project Net Capacity

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

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

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
0099 General Assignment	9,130	257	3,553	0099 General Assignment	-9,130	257	-3,553
1500 English	782	150	521	1500 English	-782	150	-521
1700 Mathematics, General	3,803	150	2,535	1700 Mathematics, General	-3,803	150	-2,535
				Laboratory Totals	0		0

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

District Priority : **25 Outreach Center (Brentwood/Byron Area)**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$10,260,000

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		2010/2011	2010/2011	2011/2012	2012/2013	2013/2014
Estimated Cost		\$125,000	\$306,000	\$5,130,000	\$616,000	

Explain why this project is needed:

This project will provide an outreach center to provide educational opportunities to the rapidly growing communities in the eastern portion of Los Medanos College's service area. This area remains one of the few locations where affordable housing is available in the Bay Area. As the rapid growth continues, smaller communities such as Brentwood and Byron are being transformed into highly populated suburban cities similar to Antioch and Pittsburgh. An outreach center will relieve pressures on LMC and provide a more efficient and traffic sensitive solution for providing programs and services to the citizens of the area.

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District Priority No.: **25 Outreach Center (Brentwood/Byron Area)**

Outline of Project Space - Buildings and Remodelings

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

Project Net Capacity

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

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

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

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

Campus Lecture Capacity/Load Ratios

Contra Costa District Office

No.	Project	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
	Lect ASF	WSCH	Occupancy					

Lecture	Actual	Projected	WSCH					
0	0	0	0	0	0	0	0	0
Capacity								
Capacity/Load								
Ratio								

Campus Laboratory Capacity/Load Ratios

Contra Costa District Office

No.	Project	WSCH	Occupancy	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
	Lab ASE									

Laboratory	Actual*	Projected	WSCH	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
0	0	0		0	0	0	0	0	0	0
Capacity/Load Ratio				0	0	0	0	0	0	0

Campus Office Capacity/Load Ratios

Contra Costa District Office

No.	Project	FTE	Occupancy	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
	Off ASF									

Office	Actual*/Projected FTE	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
10,179	Cumulative Capacity	0	0	0	0	0	0	0
	Capacity/Load Ratio	64	64	64	64	64	64	64

Campus Library Capacity/Load Ratios

Contra Costa District Office

No.	Project	Lib ASF	Occupancy	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015

Library	Actual/Projected WSCH	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
0	Cumulative Capacity	0	0	0	0	0	0	0
	Capacity/Load Ratio	0	0	0	0	0	0	0

Campus AV/TV Capacity/Load Ratios

Contra Costa District Office

No.	Project	2008/2009		2009/2010		2010/2011		2011/2012		2012/2013		2013/2014		2014/2015	
		AVTV	Occupancy												

AV/TV Actual/Projected WSCH	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cumulative Capacity	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Capacity/Load Ratio															

Campus Load Distribution

Reference: Chancellor's Office Forecast

	Instructional Staff FTE	Total Campus WSCH	Off-Campus WSCH	On-Campus WSCH	P.E. Laboratory WSCH	On-Campus Lecture WSCH	On-Campus Laboratory WSCH
Actual Fall							
2005	0	0	0	0	0	0	0
2006	0	0	0	0	0	0	0
Forecast							
2007	0	0	0	0	0	0	0
2008	0	0	0	0	0	0	0
2009	0	0	0	0	0	0	0
2010	0	0					
2011		0					
2012		0					
2013		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.

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

Instructors

Counselors

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

Department Administrators

Librarians

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

Institutional Administrators

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

	<hr style="width: 100%;"/>	<hr style="width: 100%;"/>	<hr style="width: 100%;"/>
Fall 2007 Totals	0.0	0.0	0.0

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

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

Campus Worksheet for Computing FTE Instruction Staff

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

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

Instructors

Counselors

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

Department Administrators

Librarians

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

Institutional Administrators

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

Fall 2008 Totals	0.0	0.0	0.0
-------------------------	-----	-----	-----

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

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

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

Campus Worksheet for Computing FTE Instruction Staff

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

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

Instructors

Counselors

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

Department Administrators

Librarians

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

Institutional Administrators

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

	0.0	0.0	0.0
Fall 2009 Totals			

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.

	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
(a)	(b)	(c)	(d)
Instructors			
Counselors			
Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
Department Administrators			
Librarians			
Include certificated director of audio/visual, et. al.			
Institutional Administrators			
Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
Fall 2010 Totals	0.0	0.0	0.0

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

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

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

Campus Worksheet for Computing FTE Instruction Staff

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

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

Instructors

Counselors

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

Department Administrators

Librarians

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

Institutional Administrators

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

Fall 2011 Totals	0.0	0.0	0.0
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Column (b) is the total number of Column (a) distributed to categories

Column (c) is the fraction of time express as Full-Time 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.

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

Instructors

Counselors

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

Department Administrators

Librarians

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

Institutional Administrators

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

Fall 2012 Totals	0.0	0.0	0.0
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Column (b) is the total number of Column (a) distributed to categories

Column (c) is the fraction of time express as Full-Time 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.

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

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

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

Cum Sum of Existing and Proposed Space, 2008 - 2014

Cumulative Summary of Existing and Proposed Areas, 2008-2014

Priority and Year of Occupancy (a)	Classroom 100's (b)	Laboratory 200's (c)	Office 300's (d)	Library 400's (e)	AV Radio TV 530 - 535 (f)	P.E. 520 - 525 (g)	Assembly 610 - 625 (h)	Inactive 050 - 070 (i)	All Other Areas (j)	Total ASF (k)
Total ASF			10,179					5,190	7,515	22,884

Calif. Comm. Colleges

Five Year Construction Plan

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Capacity of Net Existing On-Campus ASF

Contra Costa District Office

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Classrooms, Classroom Service (Room Type 100's)

Net ASF ASF/100 WSCH Capacity WSCH

Totals 0 47.3 0

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

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

Net ASF ASF per FTE Capacity FTE

Totals 10,179 160 64

Campus Lecture Capacity/Load Ratios

San Ramon Valley Center

No.	Project	WSCH	Occupancy	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
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3 San Ramon Valley Center, Phase I
 -11,338 -23,970 2006/2007
 San Ramon Valley Center

Lecture	Actual*/Projected	WSCH	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
10,396	21,979	20,720	109%	21,034	21,887	22,768	23,692	23,692	23,692
Capacity	109%	109%	-9%	-9%	-9%	-9%	-8%	-8%	-8%
Capacity/Load Ratio									

Campus Laboratory Capacity/Load Ratios

San Ramon Valley Center

No.	Project	WSCH	Occupancy	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
3	San Ramon Valley Center, Phase I 20,579 San Ramon Valley Center	10,501	2006/2007							

3 San Ramon Valley Center, Phase I
20,579
San Ramon Valley Center

Laboratory	Actual*/Projected WSCH	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
17,952	Cumulative Capacity	13,602	14,149	14,723	15,316	15,937	15,937	15,937
	Capacity/Load Ratio	66%	138%	132%	127%	122%	122%	122%
		8,997	19,499	19,499	19,499	19,499	19,499	19,499
		66%	138%	132%	127%	122%	122%	122%

Campus Library Capacity/Load Ratios

San Ramon Valley Center

No.	Project	Lib ASF	Occupancy	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
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3 San Ramon Valley Center, Phase I
 4,323 2006/2007
 San Ramon Valley Center

Library	Actual* / Projected WSCH	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	
3,597	Cumulative Capacity	0	0	0	0	0	0	0	0
	Capacity/Load Ratio	3,597	7,920	7,920	7,920	7,920	7,920	7,920	7,920

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Load Distribution and Staff Forecast

San Ramon Valley Center

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Campus Load Distribution

Reference: Chancellor's Office Forecast

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

2005	0	0	0	0	0	0	0
2006	40	0	0	0	0	0	0

Forecast

2007	41	36,189	1,097	35,092	2,562	19,448	13,082
2008	44	37,630	1,144	36,486	2,663	20,220	13,602
2009	45	39,144	1,190	37,954	2,771	21,034	14,149
2010	45	40,732	1,238	39,494	2,883	21,887	14,723
2011	45	42,371	1,288	41,083	2,999	22,768	15,316
2012	47	44,091	1,340	42,750	3,121	23,692	15,937
2013		45,908					

Load Distribution and Staff Forecast

San Ramon Valley 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)
Instructors	34.0		34.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	3.0		3.0
Department Administrators	2.0	2.0	
Librarians Include certificated director of audio/visual, et. al.	2.0		2.0
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	2.0		2.0
Fall 2007 Totals	43.0	2.0	41.0

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

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

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

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Campus Worksheet for Computing FTE Instruction Staff

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	35.0		35.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	3.0		3.0
Department Administrators	2.0	2.0	
Librarians Include certificated director of audio/visual, et. al.	3.0		3.0
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	3.0		3.0
Fall 2008 Totals	46.0	2.0	44.0

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

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

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

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Load Distribution and Staff Forecast

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Campus Worksheet for Computing FTE Instruction Staff

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	36.0		36.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	3.0		3.0
Department Administrators	3.0	3.0	
Librarians Include certificated director of audio/visual, et. al.	3.0		3.0
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	3.0		3.0
Fall 2009 Totals	48.0	3.0	45.0

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.

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Campus Worksheet for Computing FTE Instruction Staff

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	45.0		45.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
Department Administrators			
Librarians Include certificated director of audio/visual, et. al.			
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
Fall 2010 Totals	45.0	0.0	45.0

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.

	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
(a)	(b)	(c)	(d)
Instructors	45.0		45.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
Department Administrators			
Librarians Include certificated director of audio/visual, et. al.			
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
Fall 2011 Totals	45.0	0.0	45.0

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.

	Total Certificated Instructional and Statutory Staff FTE (a)	Non-Instructional Portion of FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	47.0			47.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.				
Department Administrators				
Librarians Include certificated director of audio/visual, et. al.				
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.				
Fall 2012 Totals	47.0		0.0	47.0

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.

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

Instructors

Counselors

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

Department Administrators

Librarians

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

Institutional Administrators

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

Fall 2013 Totals

0.0

0.0

0.0

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

Column (c) is the fraction of time 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, 2008 - 2014

San Ramon Valley Center

Cumulative Summary of Existing and Proposed Areas, 2008-2014

Priority and Year of Occupancy (a)	Classroom 100's (b)	Laboratory 200's (c)	Office 300's (d)	Library 400's (e)	AV Radio TV 530 - 535 (f)	P.E. 520 - 525 (g)	Assembly 610 - 625 (h)	Inactive 050 - 070 (i)	All Other Areas (j)	Total ASF (k)
Total ASF	10,396	17,952	7,982	3,597	2,046	1,404			4,080	47,457

Capacity of Net Existing On-Campus ASF

San Ramon Valley Center

Classrooms, Classroom Service (Room Type 100's)

	Net ASF	ASF/100 WSCH	Capacity WSCH
Totals	10,396	47.3	21,979

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	2,859	257	1,112
0200 Architecture and Related Technologies		257		1100 Foreign Language	1,632	150	1,088
0300 Environmental Sciences and Technologies		235		1200 Health		214	
0400 Biological Sciences	3,229	235	1,374	1300 Family and Consumer Sciences		257	
0500 Business and Management	902	128	705	1400 Law		150	
0600 Media and Communications		214		1500 Humanities (Letters)		150	
0700 Information Technology	3,464	171	2,026	1600 Library Science		150	
0800 Education		321		1700 Mathematics	1,900	150	1,267
0900 Engineering & Industrial Technologies	1,514	321	472	1800 Military Studies		214	
0945 Industrial Systems Technology and Maintenance		556		1900 Physical Sciences	2,452	257	954
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		257	
0952 Construction Crafts Technology		749					
Totals					17,952		8,997
Campus Avg Lab ASF/100 WSCH						200	

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

	Net ASF	ASF per FTE	Capacity FTE
Totals	7,982	140	57

Calif. Comm. Colleges

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Project Intent And Scope

San Ramon Valley Center

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District Priority : **3 San Ramon Valley Center, Phase I**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$29,755,000

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

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2001/2002	2002/2003	2003/2004	2003/2004	2006/2007
Estimated Cost		\$723,000	\$1,085,000	\$25,546,000	\$2,401,000	

Explain why this project is needed:

The population projection and need for an education center for the San Ramon Area was recognized in 1991 when the State Board of Governors adopted the Long Range Capital Outlay Growth Plan calling for a recognized permanent center in the San Ramon Valley Area. The District has worked with local county and city governments and developers to locate and obtain an appropriate donated site for the new center. A letter of intent and needs assessment has been filed with the State Chancellor's Office and the Calif. Community Colleges Board of Governors has been presented the first reading for approval of recognized center status. The project is vital to lessening the enrollment pressures at Diablo Valley College and to serving needs of residents in this portion of the District's recognized service area.

District Priority No.: **3 San Ramon Valley Center, Phase 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	10,540	21,019	6,327	4,775	955	4,735	48,351
Project Secondary	-21,878	-440	-3,589	-452	-316	-2,873	-29,548
Project Net ASF	-11,338	20,579	2,738	4,323	639	1,862	18,803

Project Net Capacity

Classrooms, Classroom Service (Room Type 100's)	Net ASF	ASF/100 WSCH	Capacity WSCH
Classroom Totals	-11,338	42.9	-26,429

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 Biological Sciences	3,252	235	1,384				
0500 Business and Management	900	128	703				
0700 Information Technology	6,004	171	3,511	0700 Information Technology	-230	171	-135
0900 Engineering & Industrial Technologies	1,924	321	599				
1000 Fine and Applied Arts	2,875	257	1,119	1000 Fine and Applied Arts	-210	257	-82
1100 Foreign Language	1,924	150	1,283				
1700 Mathematics	1,830	150	1,220				
1900 Physical Sciences	2,310	257	899				
				Laboratory Totals	20,579		10,501

Office and Office Service Areas (Room Type 300's)	Net ASF	ASF per FTE	Capacity FTE
Office Totals	2,738	140	19.56

Governing Board Minutes of September 26, 2007

CONTRACT EDUCATION CLASS

In accordance with Board Policy 5025, the following contract education class is reported to the Board as an information item:

CONTRA COSTA COLLEGE

Sims Metal Corporation

Contract No:	6604.0	(Revenue)
Contract Amount:	Maximum:	\$4,056.00
Contract Period:	06/08/07 through 07/12/07	
Services:	A new agreement for Contra Costa College to facilitate an employee training workshop July 10-12, 2007.	

NEW COURSE OFFERINGS

Listed below are community colleges courses, which were approved by the College Curriculum/Instruction Committee, the college president, and the chancellor:

CONTRA COSTA COLLEGE

<u>COURSE- Credit</u>	<u>UNITS</u>	<u>APPROVED PROGRAMS</u>
ACSKL 803N (CAHSEE – Preparation: English)	0	Academic Skills Program
ACSKL 804N (CAHSEE – Preparation: Math)	0	Academic Skills Program
CULIN 127 (Introduction to Food Safety)	3	Culinary Arts

RESIGNATIONS, RETIREMENTS, 39-MONTH REEMPLOYMENT AND/OR LEAVES OF ABSENCE

The following resignation was accepted:

<u>Name</u>	<u>Payroll Title</u>	<u>Effective End of Day</u>	<u>Hire Date</u>	<u>Location</u>
Dailey, Lige	Psychology Instructor	08-31-07	08-14-01	CCC

The following leaves of absence were accepted:

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<u>Name</u>	<u>Payroll Title</u>	<u>Leave</u>	<u>From</u>	<u>To</u>	<u>Location</u>
Cherry-Jamison, Kim	Admissions/Records Assistant II	25%	09-03-07	12-31-07	DVC
Gomes, Nicole	Senior Office Assistant	100%	08-20-07	11-20-07	DVC
Hughes, Kimberly	Senior Admissions/Records Assistant	100%	06-06-07	08-31-07	DVC
Hughes, Kimberly	Senior Admissions/Records Assistant	20%	09-01-07	11-30-07	DVC
Mims-Alford, Rhonelle	Family Life Education Specialist	100%	04-01-07	10-31-07	DVC
Robinson, Douglas	Grounds Worker/ Gardener II	100%	09-04-07	03-03-08	LMC

REPORTS FROM CAMPUS ADMINISTRATORS, GOVERNING BOARD AND CHANCELLOR

The Board members and chancellor spoke of activities and issues of interest. Student Trustee Pamela J. Hampton said her interest in government has increased since speaking with members from the Community College League of California.

Dr. Gordon commended UF President Michels for the rally at DVC. He also thanked all the people who helped Dr. Michels. Dr. Gordon said it was great to see the colleges come together to form partnerships. He also said he attended the teacher of the year banquet. Dr. Gordon complimented Pat Kaya and Andrea Gonzalez-Lewis for the Districtwide Fit! Friendly award they received from the American Heart Association (AHA) and added that good health equals a high performing District. He further commended LMC President Garcia for the wonderful report on the college educational/facilities master plans and added that he looks forward to the DVC and CCC reports. Dr. Gordon concluded by saying that work continues on negotiating a Project Labor Agreement (PLA) and added that the process has become more difficult than originally thought.

Ms. Grilli said she seconded everything that Dr. Gordon said that was complimentary. She asked about the status of the Cowell property and the Brentwood site. LMC President Garcia said Cowell landholders would be willing to consider some options, but the demise of the housing market currently makes the property less attractive. Ms. Grilli also noted that California State University East Bay (CSUEB) is "knocking on our door." Dr. Benjamin said CSUEB plans will be discussed at a future Board meeting. Ms. Grilli concluded by saying that the ethics code and ethics policy should be posted at all colleges.

Mr. Nejedly also said he seconded everything complimentary stated by Dr. Gordon. He also said the PLA was becoming more difficult to negotiate than originally thought and added that he is unsure how close the District is on agreement.

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Ms. Van de Brooke said the DVC rally was a great piece of democracy at work. She would like a resolution on the Community College Initiative placed on the October agenda. Ms. Van de Brooke also said the strategic planning presentation on accomplishments was excellent. She added that the strategic directions chosen are the right ones and the District is succeeding with increased enrollments; a stable budget; and improved morale. Ms. Van de Brooke further congratulated the colleges for increased enrollment. She said it is no accident Districtwide enrollment is increasing, but it is a direct result of being proactive and going after the students.

Mrs. Cookman thanked Associate Vice Chancellor/Chief Financial Officer Doug Roberts for his concise report on the adopted budget. She dittoed everything congratulatory that was previously said by Dr. Gordon, Ms. Grilli and Mr. Nejedly. She presented the chancellor's office with a certificate she received from the Association of Community College Trustees and asked that it be displayed. She said she attended the LMC library dedication and ribbon cutting. She further said she attended the teacher of the year event, the DVC rally and the District Office staff appreciation day. Mrs. Cookman thanked District Office managers and Dr. Benjamin for organizing this appreciation day.

Dr. Benjamin shared a brochure on 2007-08 programs of study with Board members and thanked Suzanne Fox for keeping the list current. She thanked Pat Kaya for the PowerPoint presentation on accomplishments. Chancellor Benjamin also had Chief Facilities Planner Ray Pyle update the Board on the Concord naval weapons station project. Mr. Pyle said a community advisory committee has been formed and there is a wide range of reuse opportunities currently being presented for this site. Mr. Pyle said he is familiarizing himself with all the members of this committee and has filed a notice of interest with the federal department of education. The college presidents, Vice Chancellor, Districtwide Planning and Education Services Deborah Blue and himself will meet again with the educational advisory group for this site.

Chancellor Benjamin also had District Auditor Judy Vroman update the Board on the grade change matter. Ms. Vroman noted that one of the individuals charged in the case pled guilty to 15 felony counts. Ms. Vroman stated that maintaining confidentiality during the course of the investigation was critical in the conduct of the investigation and helped protect the integrity of the case. Regarding the LMC grade changes, Ms. Vroman noted that LMC will send out letters to the eight LMC students whose grades were found to be unauthorized and will also notify institutions and/or organizations that received a transcript with unauthorized grades.

Dr. Benjamin thanked Pat Kaya and Andrea Gonzalez-Lewis for the recent "gold level" AHA award. She said next year the District will try to achieve platinum level status. She will also encourage people to participate in the AHA's annual heart walk. Chancellor Benjamin informed the Board that the Measure A Committee chairman has called a special meeting for October 8, 2007. The meeting will focus on asking the Board to rescind the PLA. Dr. Benjamin further thanked UF President Michels for his leadership with the DVC rally. She also reminded the Board that the District would be closed on Friday, September 28, 2007, in honor of Native

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American Day. Chancellor Benjamin told the Board that CSUEB is interested in making a presentation on offering lower division courses at the Concord site. She also said that a Cabinet subcommittee would be making a presentation on the viability of the CSUEB idea in the near future.

GOVERNING BOARD SUGGESTIONS FOR FUTURE AGENDA TOPICS

The Governing Board requested that a resolution for the California Community College Initiative be added to the October 24, 2007, Governing Board agenda.

ADJOURNMENT

There being no further business to come before the Governing Board, President Cookman adjourned the meeting at 10:28 p.m. The next regular meeting of the Governing Board will be held on Wednesday, October 23, 2007, at 6:00 p.m., in the George R. Gordon Education Center, 500 Court Street, Martinez, California.

Respectfully submitted,

Secretary

HB:pk