

2013-17 FIVE YEAR CONSTRUCTION PLAN  
(2013-14 FIRST FUNDING YEAR)

**San Bernardino 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  \_\_\_\_\_  
Bruce Baron  
(Chief Executive Officer)

Title \_\_\_\_\_ Chancellor \_\_\_\_\_

Date \_\_\_\_\_ 6/9/2011 \_\_\_\_\_

Contact Person Charlie Ng \_\_\_\_\_

Telephone (909) 382-4021 \_\_\_\_\_

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Date Received at  
Chancellor's Office

Chancellor's Office  
reviewed by

Notice of Approval



**Inventory of Land**

San Bernardino CCD

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

Address	Acreage
Crafton Hills College 11711 Sand Canyon Road Yucapia, CA 92399	527.0
San Bernardino District Office 114 S. Del Rosa Drive San Bernardino, CA 92408	5.0
San Bernardino Valley College 701 South Mt. Vernon San Bernardino, CA 92410	87.0

**Legislative Districts**

Campus	Assembly	Senate	House
Crafton Hills College	65	31	0
San Bernardino Valley College	62	32	0
San Bernardino District Office*	76	39	49

**Instructional Delivery Locations**

San Bernardino CCD

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**Address**

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Crafton Hills College  
11711 Sand Canyon Road  
Yucapia, CA 92399

San Bernardino Valley College  
701 South Mt. Vernon  
San Bernardino, CA 92410



**District Projects Priority Order**

San Bernardino CCD

No.	Project	Occupancy	Source	Schedule of Funds							
				ASF	Total Cost	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
14	Auditorium Renovation					San Bernardino Valley College					
		2012/2013			(C)	(E)					
		\$3,200,000	NonState	\$2,671,000	\$145,000						
15	Energy/Infrastructure					Crafton Hills College					
		2013/2014				(C)					
		\$4,200,000	NonState		\$3,696,000						
16	Lab./Admin. Renovation (Third Floor)					Crafton Hills College					
		2013/2014				(P)(W)	(C)(E)				
		\$1,600,000	NonState		\$208,000	\$1,392,000					
17	Replace Gym/Pool					San Bernardino Valley College					
		2013/2014			(C)	(E)					
		\$64,700,000	NonState		\$54,592,000	\$2,344,000					
18	Stadium/Field Improvements-Phase I					San Bernardino Valley College					
		2013/2014			(C)	(E)					
		\$4,700,000	NonState		\$4,047,000	\$89,000					
19	Humanities (General Education) Buildi 16,920					Crafton Hills College					
		2014/2015				(C)(E)(P)(W)					
		\$8,492,000	State		\$8,492,000						
		\$8,984,000	NonState		\$8,984,000						
20	Technical Building					San Bernardino Valley College					
		2014/2015			(C)	(E)					
		\$49,900,000	NonState		\$41,637,000	\$2,275,000					
21	District Building					San Bernardino District Office*					
		2014/2015			(P)(W)	(C)	(E)				
		\$22,000,000	NonState	\$2,611,000		\$19,147,000	\$242,000				
22	Maintenance and Operations					Crafton Hills College					
		2014/2015				(P)(W)	(C)(E)				
		\$4,400,000	NonState		\$528,000	\$3,872,000					
23	New Student Center					Crafton Hills College					
	25,915	2014/2015			(W)	(C)	(E)				
		\$30,300,000	NonState	\$1,766,000		\$25,244,000	\$1,420,000				
24	Student Services Renovation					Crafton Hills College					
		2014/2015			(P)	(W)	(C)	(E)			
		\$14,500,000	NonState	\$900,000	\$840,000	\$11,790,000	\$970,000				
25	Replace Liberal Arts Building					San Bernardino Valley College					
	-24,049	2015/2016					(C)(E)(P)(W)				
		\$8,389,000	State				\$8,389,000				
		\$8,389,000	NonState				\$8,389,000				
26	New Science					Crafton Hills College					
	29,540	2015/2016			(W)	(C)	(E)				
		\$34,199,000	NonState	\$2,161,000		\$28,400,000	\$1,600,000				
27	College Center Renovation					Crafton Hills College					
		2015/2016			(P)	(W)	(C)	(E)			
		\$7,700,000	NonState		\$500,000	\$424,000	\$6,403,000	\$373,000			

**District Projects Priority Order**

San Bernardino CCD

No.	Project	Occupancy	Source	Schedule of Funds						
				2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
28	New Emergency Services (OE-2)									
	9,873	2015/2016				(P)(W)	(C)(E)			
		\$6,617,000	State			\$465,000	\$6,152,000			
		\$6,617,000	NonState			\$465,000	\$6,152,000			
29	Chemistry Renovation									
	-1,480	2016/2017					(P)(W)	(C)(E)		
		\$3,813,000	State				\$335,000	\$3,478,000		
		\$4,338,000	NonState				\$335,000	\$4,003,000		
30	Occupational Education I Renovation									
		2016/2017			(P)	(W)		(C)	(E)	
		\$9,600,000	NonState		\$550,000	\$602,000		\$7,996,000	\$452,000	
31	Lab./Admin. Renovation									
		2016/2017					(P)(W)	(C)	(E)	
		\$36,800,000	NonState				\$4,416,000	\$30,656,000	\$1,728,000	
32	New Humanities II									
	14,850	2019/2020						(C)(E)(P)(W)		
		\$10,657,500	State					\$10,657,500		
		\$10,657,500	NonState					\$10,657,500		

**District Lecture Capacity/Load Ratios**

San Bernardino CCD

No.	Project									
	Lect ASF	WSCH	Occupancy	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
3	Chemistry/Physical Science Seismic Replacement -2,609 -6,082 2011/2012 San Bernardino Valley College									
20	Technical Building -1,827 -4,259 2014/2015 San Bernardino Valley College				200,690 131%					
25	Replace Liberal Arts Building -7,092 -16,531 2015/2016 San Bernardino Valley College					184,159 118%				
26	New Science 6,000 13,986 2015/2016 Crafton Hills College					198,145 126%				
28	New Emergency Services (OE-2) 2,427 5,657 2015/2016 Crafton Hills College					203,802 130%				
29	Chemistry Renovation 0 0 2016/2017 Crafton Hills College						203,802 127%			
31	Lab./Admin. Renovation 0 0 2016/2017 Crafton Hills College						203,802 127%			
32	New Humanities II 6,400 14,918 2019/2020 Crafton Hills College									218,720 129%

			2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
Lecture	Actual*/Projected WSCH		148,395	153,500	156,721	159,959	163,276	166,649	170,042
90,532	Cumulative Capacity		211,030	204,949	200,690	203,802	203,802	203,802	203,802
	Capacity/Load Ratio		142%	134%	128%	127%	125%	122%	120%

**District Laboratory Capacity/Load Ratios**

San Bernardino CCD

No.	Project	WSCH	Occupancy	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
3	Chemistry/Physical Science Seismic Replacement -13,126 -5,107 2011/2012 San Bernardino Valley College									
19	Humanities (General Education) Building 10,200 3,969 2014/2015 Crafton Hills College				73,962					
20	Technical Building 1,854 578 2014/2015 San Bernardino Valley College				74,540					
22	Maintenance and Operations 0 256 2014/2015 Crafton Hills College				74,796					
25	Replace Liberal Arts Building -8,384 -5,589 2015/2016 San Bernardino Valley College					69,206				
26	New Science 19,400 7,927 2015/2016 Crafton Hills College					77,134				
28	New Emergency Services (OE-2) 7,645 3,425 2015/2016 Crafton Hills College					80,559				
29	Chemistry Renovation -2,220 31 2016/2017 Crafton Hills College						80,590			
31	Lab./Admin. Renovation 0 0 2016/2017 Crafton Hills College						80,590			
32	New Humanities II 7,010 2,728 2019/2020 Crafton Hills College									83,317
				2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
	Laboratory	Actual*/Projected	WSCH	74,265	73,613	74,932	76,314	77,713	79,148	80,647
	191,057	Cumulative Capacity		75,101	69,993	74,796	80,559	80,590	80,590	80,590
		Capacity/Load Ratio		101%	95%	100%	106%	104%	102%	100%

**District Office Capacity/Load Ratios**

San Bernardino CCD

No.	Project	FTE	Occupancy	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
3	Chemistry/Physical Science Seismic Replacement -3,746      -27      2011/2012 San Bernardino Valley College									
19	Humanities (General Education) Building 1,440      10      2014/2015 Crafton Hills College				822 148%					
20	Technical Building -27      0      2014/2015 San Bernardino Valley College				821 148%					
22	Maintenance and Operations -440      -3      2014/2015 Crafton Hills College				818 147%					
23	New Student Center 0      0      2014/2015 Crafton Hills College				818 147%					
24	Student Services Renovation 0      0      2014/2015 Crafton Hills College				818 147%					
25	Replace Liberal Arts Building -7,719      -55      2015/2016 San Bernardino Valley College					763 138%				
26	New Science 2,820      20      2015/2016 Crafton Hills College					783 141%				
27	College Center Renovation 0      0      2015/2016 Crafton Hills College					783 141%				
28	New Emergency Services (OE-2) 118      1      2015/2016 Crafton Hills College					784 142%				

**District Office Capacity/Load Ratios**

San Bernardino CCD

No.	Project	Off ASF	FTE	Occupancy	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
29	Chemistry Renovation 690 Crafton Hills College	5		2016/2017				789 142%			
30	Occupational Education I Renovation 0 Crafton Hills College	0		2016/2017				789 142%			
31	Lab./Admin. Renovation 0 Crafton Hills College	0		2016/2017				789 142%			
32	New Humanities II 1,440 Crafton Hills College	10		2019/2020							799 137%

		2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
Office	Actual*/Projected FTE	549	556	554	554	560	572	582
117,319	Cumulative Capacity	838	811	818	784	789	789	789
	Capacity/Load Ratio	153%	146%	148%	142%	141%	138%	136%

**District Library Capacity/Load Ratios**

San Bernardino CCD

No.	Project	Lib ASF	Occupancy	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
3	Chemistry/Physical Science Seismic Replacement 1,440 2011/2012 San Bernardino Valley College									
24	Student Services Renovation 0 2014/2015 Crafton Hills College				60,780					
25	Replace Liberal Arts Building -60 2015/2016 San Bernardino Valley College					60,720				

		2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
Library	Actual*/Projected ASF	65,448	66,486	67,550	68,632	69,737	70,860	72,010
59,340	Cumulative Capacity	59,340	60,780	60,780	60,720	60,720	60,720	60,720
	Capacity/Load Ratio	91%	91%	90%	88%	87%	86%	84%

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

San Bernardino CCD

No.	Project	AVTV ASF	Occupancy	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
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3 Chemistry/Physical Science Seismic Replacement  
791 2011/2012  
San Bernardino Valley College

19 Humanities (General Education) Building  
480 2014/2015  
Crafton Hills College  
19,258  
105%

25 Replace Liberal Arts Building  
-721 2015/2016  
San Bernardino Valley College  
18,537  
101%

26 New Science  
500 2015/2016  
Crafton Hills College  
19,037  
104%

		2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
AV/TV	Actual*/Projected ASF	18,213	18,302	18,392	18,484	18,578	18,674	18,771
17,987	Cumulative Capacity	17,987	18,778	19,258	19,037	19,037	19,037	19,037
	Capacity/Load Ratio	99%	103%	105%	103%	102%	102%	101%

**Load Distribution and Staff Forecast**

San Bernardino CCD

**District Load Distribution**

Reference: Chancellor's Office Forecast

	Instructional Staff FTE	Total Campus WSCH	Off-Campus WSCH	On-Campus WSCH	P.E. Laboratory WSCH	On-Campus Lecture WSCH	On-Campus Laboratory WSCH
<b>Actual Fall</b>							
2009	529	220,819	1,292	219,527	8,008	136,880	74,639
2010	540	217,713	1,236	216,477	7,855	135,020	73,602
<b>Forecast</b>							
2011	556	222,031	1,225	220,806	7,973	137,759	75,074
2012	549	226,435	0	226,435	8,143	143,569	74,724
2013	549	230,927	0	230,927	8,267	148,395	74,265
2014	556	235,507	0	235,507	8,394	153,500	73,613
2015	554	240,178	0	240,178	8,525	156,721	74,932
2016	554	244,942	0	244,942	8,668	159,959	76,314
2017	560	249,801	0	249,801	8,812	163,276	77,713

**Load Distribution and Staff Forecast**

San Bernardino CCD

**Instructional Load by Campus or Location**

Reference: Chancellor's Office Forecast

## WSCH Distributed to Campuses or Other Locations

Campus	Actual			Projected						
	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
Crafton Hills College	62,748	77,287	80,380	85,948	91,480	97,036	102,610	108,176	112,918	118,031
San Bernardino Valley College	146,411	143,532	137,333	136,083	134,955	133,891	132,897	132,002	132,024	131,770
San Bernardino District Office*										
<b>Total</b>	<u>209,159</u>	<u>220,819</u>	<u>217,713</u>	<u>222,031</u>	<u>226,435</u>	<u>230,927</u>	<u>235,507</u>	<u>240,178</u>	<u>244,942</u>	<u>249,801</u>

**Load Distribution and Staff Forecast**

San Bernardino CCD

**Total District Library Load**

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

(a)	Total Day-Graded (b)	Number of Campuses (c)	Initial ASF (3,795/Camp) (d)	First 3,000 Day Graded (3.83/DG) (e)	Between 3k - 9k (3.39/DG) (f)	Above 9,000 (2.94/DG) (g)	Total ASF (d+e+f+g)
2011/2012	17,165	2	7,590	11,490	20,340	24,005	63,425
2012/2013	17,506	2	7,590	11,490	20,340	25,008	64,428
2013/2014	17,853	2	7,590	11,490	20,340	26,028	65,448
2014/2015	18,206	2	7,590	11,490	20,340	27,066	66,486
2015/2016	18,568	2	7,590	11,490	20,340	28,130	67,550
2016/2017	18,936	2	7,590	11,490	20,340	29,212	68,632
2017/2018	19,312	2	7,590	11,490	20,340	30,317	69,737

**Load Distribution and Staff Forecast**

San Bernardino CCD

**Library Load by Campus or Location**

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

Campus	2011	2012	2013	2014	2015	2016	2017
Crafton Hills College	19,028 (30%)	21,261 (33%)	22,907 (35%)	24,600 (37%)	27,020 (40%)	28,825 (42%)	30,684 (44%)
San Bernardino Valley College	44,398 (70%)	43,167 (67%)	42,541 (65%)	41,886 (63%)	40,530 (60%)	39,806 (58%)	39,053 (56%)
San Bernardino District Office*	(0%)	(0%)	(0%)	(0%)	(0%)	(0%)	(0%)
<b>Total</b>	<u>63,425</u>	<u>64,428</u>	<u>65,448</u>	<u>66,486</u>	<u>67,550</u>	<u>68,632</u>	<u>69,737</u>

**Load Distribution and Staff Forecast**

San Bernardino CCD

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

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

(a)	Total Day-Graded (b)	Number of Campuses (c)	Initial ASF (3,500/Camp) (d)	First 3,000 Day Graded (1.50/DG) (e)	Between 3k - 9k (0.75/DG) (f)	Above 9,000 (0.25/DG) (g)	Total ASF (d+e+f+g)
2011/2012	17,165	2	7,000	4,500	4,500	2,041	18,041
2012/2013	17,506	2	7,000	4,500	4,500	2,127	18,127
2013/2014	17,853	2	7,000	4,500	4,500	2,213	18,213
2014/2015	18,206	2	7,000	4,500	4,500	2,302	18,302
2015/2016	18,568	2	7,000	4,500	4,500	2,392	18,392
2016/2017	18,936	2	7,000	4,500	4,500	2,484	18,484
2017/2018	19,312	2	7,000	4,500	4,500	2,578	18,578

**Load Distribution and Staff Forecast**

San Bernardino CCD

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

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

Campus	2011	2012	2013	2014	2015	2016	2017
Crafton Hills College	5,412 (30%)	5,982 (33%)	6,375 (35%)	6,772 (37%)	7,357 (40%)	7,763 (42%)	8,174 (44%)
San Bernardino Valley College	12,629 (70%)	12,145 (67%)	11,839 (65%)	11,530 (63%)	11,035 (60%)	10,721 (58%)	10,404 (56%)
San Bernardino District Office*	(0%)	(0%)	(0%)	(0%)	(0%)	(0%)	(0%)
<b>Total</b>	<u>18,041</u>	<u>18,127</u>	<u>18,213</u>	<u>18,302</u>	<u>18,392</u>	<u>18,484</u>	<u>18,578</u>



**Campus Lecture Capacity/Load Ratios**

Crafton Hills College

No.	Project									
	Lect ASF	WSCH	Occupancy	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
26	New Science 6,000	12,685	2015/2016			63,222				
	Crafton Hills College					86%				
28	New Emergency Services (OE-2) 2,427	5,131	2015/2016			68,353				
	Crafton Hills College					93%				
29	Chemistry Renovation 0	0	2016/2017				68,353			
	Crafton Hills College						89%			
31	Lab./Admin. Renovation 0	0	2016/2017				68,353			
	Crafton Hills College						89%			
32	New Humanities II 6,400	13,531	2019/2020							81,884
	Crafton Hills College									95%

			2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
Lecture	Actual*/Projected	WSCH	64,043	69,775	73,560	76,784	80,261	83,672	86,533
23,904	Cumulative Capacity		50,537	50,537	50,537	68,353	68,353	68,353	68,353
	Capacity/Load Ratio		79%	72%	69%	89%	85%	82%	79%

**Campus Laboratory Capacity/Load Ratios**

Crafton Hills College

No.	Project	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
19	Humanities (General Education) Building 10,200    3,969    2014/2015 Crafton Hills College		20,092 68%					
22	Maintenance and Operations 0    256    2014/2015 Crafton Hills College		20,348 68%					
26	New Science 19,400    7,927    2015/2016 Crafton Hills College			28,275 90%				
28	New Emergency Services (OE-2) 7,645    3,425    2015/2016 Crafton Hills College			31,700 101%				
29	Chemistry Renovation -2,220    31    2016/2017 Crafton Hills College				31,731 97%			
31	Lab./Admin. Renovation 0    0    2016/2017 Crafton Hills College				31,731 97%			
32	New Humanities II 7,010    2,728    2019/2020 Crafton Hills College							34,459 93%

		2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
Laboratory	Actual*/Projected WSCH	30,081	29,757	31,371	32,746	34,229	35,684	36,904
	37,316 Cumulative Capacity	16,123	16,123	20,348	31,700	31,731	31,731	31,731
	Capacity/Load Ratio	54%	54%	65%	97%	93%	89%	86%

**Campus Office Capacity/Load Ratios**

Crafton Hills College

No.	Project			2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
19	Humanities (General Education) Building 1,440      10      2014/2015 Crafton Hills College				199 97%					
22	Maintenance and Operations -440      -3      2014/2015 Crafton Hills College				195 96%					
23	New Student Center 0      0      2014/2015 Crafton Hills College				195 96%					
24	Student Services Renovation 0      0      2014/2015 Crafton Hills College				195 96%					
26	New Science 2,820      20      2015/2016 Crafton Hills College					216 101%				
27	College Center Renovation 0      0      2015/2016 Crafton Hills College					216 101%				
28	New Emergency Services (OE-2) 118      1      2015/2016 Crafton Hills College					216 102%				
29	Chemistry Renovation 690      5      2016/2017 Crafton Hills College						221 98%			
30	Occupational Education I Renovation 0      0      2016/2017 Crafton Hills College						221 98%			
31	Lab./Admin. Renovation 0      0      2016/2017 Crafton Hills College						221 98%			

**Campus Office Capacity/Load Ratios**

Crafton Hills College

No.	Project									
	Off ASF	FTE	Occupancy	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020

32 New Humanities II

1,440 10 2019/2020

Crafton Hills College

232

90%

		2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
Office	Actual*/Projected FTE	190	204	213	225	236	248	257
26,357	Cumulative Capacity	188	188	195	216	221	221	221
	Capacity/Load Ratio	99%	92%	92%	96%	94%	89%	86%

**Campus Library Capacity/Load Ratios**

Crafton Hills College

No.	Project	Lib ASF	Occupancy	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
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24 Student Services Renovation

0 2014/2015

37,630

Crafton Hills College

153%

		2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
Library	Actual*/Projected ASF	22,907	24,600	27,020	28,825	30,684	32,596	35,285
37,630	Cumulative Capacity	37,630	37,630	37,630	37,630	37,630	37,630	37,630
	Capacity/Load Ratio	164%	153%	139%	131%	123%	115%	107%

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

Crafton Hills College

No.	Project	AVTV ASF	Occupancy	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
19	Humanities (General Education) Building 480 Crafton Hills College		2014/2015		5,822 86%					
26	New Science 500 Crafton Hills College		2015/2016			6,322 86%				

		2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
AV/TV	Actual*/Projected ASF	6,375	6,772	7,357	7,763	8,174	8,590	9,198
5,342	Cumulative Capacity	5,342	5,342	5,822	6,322	6,322	6,322	6,322
	Capacity/Load Ratio	84%	79%	79%	81%	77%	74%	69%

**Load Distribution and Staff Forecast**

Crafton Hills 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
<b>Actual Fall</b>							
2009	168	77,287	0	77,287	2,319	48,691	26,277
2010	172	80,380	0	80,380	2,411	50,639	27,329
<b>Forecast</b>							
2011	174	85,948	0	85,948	2,578	54,147	29,222
2012	182	91,480	0	91,480	2,744	58,547	30,188
2013	190	97,036	0	97,036	2,911	64,043	30,081
2014	204	102,610	0	102,610	3,078	69,775	29,757
2015	213	108,176	0	108,176	3,245	73,560	31,371
2016	225	112,918	0	112,918	3,388	76,784	32,746
2017	236	118,031	0	118,031	3,541	80,261	34,229

**Load Distribution and Staff Forecast**

Crafton Hills 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)
<b>Instructors</b>	172.0		172.0
<b>Counselors</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	11.0	9.0	2.0
<b>Department Administrators</b>			
<b>Librarians</b> Include certificated director of audio/visual, et. al.	2.0	2.0	
<b>Institutional Administrators</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	5.0	5.0	
<b>Fall 2011 Totals</b>	190.0	16.0	174.0

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**

Crafton Hills 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)
<b>Instructors</b>	180.0		180.0
<b>Counselors</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	11.0	9.0	2.0
<b>Department Administrators</b>			
<b>Librarians</b> Include certificated director of audio/visual, et. al.	2.0	2.0	
<b>Institutional Administrators</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	5.0	5.0	
<b>Fall 2012 Totals</b>	198.0	16.0	182.0

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**

Crafton Hills 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)
<b>Instructors</b>	188.0		188.0
<b>Counselors</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	11.0	9.0	2.0
<b>Department Administrators</b>			
<b>Librarians</b> Include certificated director of audio/visual, et. al.	2.0	2.0	
<b>Institutional Administrators</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	5.0	5.0	
<b>Fall 2013 Totals</b>	206.0	16.0	190.0

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**

Crafton Hills 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)
<b>Instructors</b>	202.0		202.0
<b>Counselors</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	11.0	9.0	2.0
<b>Department Administrators</b>			
<b>Librarians</b> Include certificated director of audio/visual, et. al.	2.0	2.0	
<b>Institutional Administrators</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	5.0	5.0	
<b>Fall 2014 Totals</b>	220.0	16.0	204.0

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**

Crafton Hills 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)
<b>Instructors</b>	214.0		214.0
<b>Counselors</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	10.0	9.0	1.0
<b>Department Administrators</b>			
<b>Librarians</b> Include certificated director of audio/visual, et. al.	2.0	2.0	
<b>Institutional Administrators</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	3.0	5.0	-2.0
<b>Fall 2015 Totals</b>	229.0	16.0	213.0

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**

Crafton Hills College

**Campus Worksheet for Computing FTE Instruction Staff**

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
<b>Instructors</b>	225.0		225.0
<b>Counselors</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	10.0	9.0	1.0
<b>Department Administrators</b>			
<b>Librarians</b> Include certificated director of audio/visual, et. al.	2.0	2.0	
<b>Institutional Administrators</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	4.0	5.0	-1.0
<b>Fall 2016 Totals</b>	241.0	16.0	225.0

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**

Crafton Hills 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)
<b>Instructors</b>	238.0		238.0
<b>Counselors</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	9.0	9.0	
<b>Department Administrators</b>			
<b>Librarians</b> Include certificated director of audio/visual, et. al.	2.0	2.0	
<b>Institutional Administrators</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	3.0	5.0	-2.0
<b>Fall 2017 Totals</b>	252.0	16.0	236.0

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, 2012 - 2018**

Crafton Hills College

**Cumulative Summary of Existing and Proposed Areas, 2012-2018**

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	23,904	37,316	26,357	37,630	5,342	22,862	9,995	277	45,751	209,434
19 2014/2015 Humanities (General Education) Building		10,200 47,516	1,440 27,797		480 5,822				4,800 50,551	16,920 226,354
22 2014/2015 Maintenance and Operations			-440 27,357						440 50,991	
23 2014/2015 New Student Center									25,915 76,906	25,915 252,269
24 2014/2015 Student Services Renovation										
26 2015/2016 New Science	6,000 29,904	19,400 66,916	2,820 30,177		500 6,322				820 77,726	29,540 281,809
27 2015/2016 College Center Renovation										
28 2015/2016 New Emergency Services (OE-2)	2,427 32,331	7,645 74,561	118 30,295						-317 77,409	9,873 291,682
29 2016/2017 Chemistry Renovation		-2,220 72,341	690 30,985						50 77,459	-1,480 290,202
30 2016/2017 Occupational Education I Renovation										
31 2016/2017 Lab./Admin. Renovation										
<b>Total Existing and Proposed Space</b>	32,331	72,341	30,985	37,630	6,322	22,862	9,995	277	77,459	290,202

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

Crafton Hills College

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

	Net ASF	ASF/100 WSCH	Capacity WSCH
Totals . . . . .	23,904	47.3	50,537

**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	7,981	257	3,105
0200 Architecture and Related Technologies		257		1100 Foreign Language		150	
0300 Environmental Sciences and Technologies		235		1200 Health	3,296	214	1,540
0400 Biological Sciences	5,518	235	2,348	1300 Family and Consumer Sciences		257	
0500 Business and Management		128		1400 Law		150	
0600 Media and Communications		214		1500 Humanities (Letters)		150	
0700 Information Technology	5,196	171	3,039	1600 Library Science		150	
0800 Education	38	321	12	1700 Mathematics		150	
0900 Engineering & Industrial Technologies		321		1800 Military Studies		214	
0945 Industrial Systems Technology and Mainte		556		1900 Physical Sciences	10,451	257	4,067
0946 Environmental Control Technology (HVAC)		556		2000 Psychology		150	
0947 Diesel Technology		856		2100 Public and Protective Services	1,673	214	782
0948 Automotive Technology		856		2200 Social Sciences		150	
0949 Automotive Collison Repair		856		3000 Commercial Services		214	
0950 Aeronautical and Aviation Technology		749		4900 Interdisciplinary Studies	3,163	257	1,231
0952 Construction Crafts Technology		749					
Totals . . . . .					37,316		16,123
Campus Avg Lab ASF/100 WSCH						231	

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

	Net ASF	ASF per FTE	Capacity FTE
Totals . . . . .	26,357	140	188

**Project Intent And Scope**

Crafton Hills College

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District Priority : **4 Learning Resource/Technology Center**

Project Type :  Site Acquisition  New Construction  Reconstruction  
 Replacement  Infrastructure  Equipment

Total Estimated Costs : \$27,588,000

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		2006/2007	2006/2007	2007/2008	2007/2008	2010/2011
Estimated Cost		\$724,000	\$823,000	\$24,564,000	\$1,477,000	

**Explain why this project is needed:**

This project constructs a new Learning Resource Center/Technology Center for the campus. Included in the project is 2,160 ASF of Laboratory, 1,560 ASF of Office, 18,000 ASF of Library, 4,460 ASF of AV/TV space, 2,500 ASF of Data Processing and 11,320 ASF of all other space including exhibit and meeting rooms. The laboratory space in the proposed facility will add 840 WSCH. Because the existing facility contained no classroom or laboratory space, all WSCH generated by the proposed facility will be considered growth WSCH.

After completion of this project, the current library will be remodeled to accommodate a `One Stop` Student Services Center. Thus, the net increase in library space will be 6,103 ASF and the net increase in AV/TV space will be 4,103 ASF.

This campus is located in the high growth area of the District. The proposed project will provide the technology hub for the delivery of all instructional systems. Funding for the project is proposed as a 70% State and 30% locally funded project.

**Project Intent And Scope**

Crafton Hills College

District Priority No.: **4 Learning Resource/Technology Center**

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

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

**Project Net Capacity**

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

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

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

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

**Project Intent And Scope**

Crafton Hills College

District Priority : **5 Physical Education Wellness Pool**

Project Type :     Site Acquisition                       New Construction                       Reconstruction  
                           Replacement                                       Infrastructure                                       Equipment

Total Estimated Costs : \$2,500,000

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	2010/2011	2011/2012	2011/2012	2011/2012
Estimated Cost		\$0	\$300,000	\$2,130,000	\$70,000	

**Explain why this project is needed:**

This is a project to construct a new swimming pool for the Physical Education and Wellness programs. The project is locally funded.

**Project Intent And Scope**

Crafton Hills College

District Priority No.: **5 Physical Education Wellness Pool**

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

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

**Project Net Capacity**

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

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

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

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

**Project Intent And Scope**

Crafton Hills College

District Priority : **6 Campus Wide Site Lighting/Parking/ADA Upgrades**

Project Type :  Site Acquisition  New Construction  Reconstruction  
 Replacement  Infrastructure  Equipment

Total Estimated Costs : \$13,900,000

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		2009/2010	2009/2010	2010/2011		2011/2012
Estimated Cost		\$800,000	\$868,000	\$12,232,000		

**Explain why this project is needed:**

The project will replace campus exterior lighting, provide parking lot improvements and implement accessibility improvements. The project is locally funded.

**Project Intent And Scope**

Crafton Hills College

District Priority No.: **6 Campus Wide Site Lighting/Parking/ADA Upgrades**

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

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

**Project Net Capacity**

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

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

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

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

**Project Intent And Scope**

Crafton Hills College

District Priority : **7 Library Demolition**

Project Type :  Site Acquisition  New Construction  Reconstruction  
 Replacement  Infrastructure  Equipment

Total Estimated Costs : \$500,000

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	2010/2011	2011/2012		2011/2012
Estimated Cost		\$30,000	\$35,000	\$435,000		

**Explain why this project is needed:**

This project is a secondary effect project for the construction of the new Learning Resource Center. Following the move to the new LRC, the "old Library" will be demolished. This project is a non-state funded project.

**Project Intent And Scope**

Crafton Hills College

District Priority No.: **7 Library Demolition**

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

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

**Project Net Capacity**

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

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

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

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

**Project Intent And Scope**

Crafton Hills College

District Priority : **9 Parking Structure #1**

Project Type :  Site Acquisition  New Construction  Reconstruction  
 Replacement  Infrastructure  Equipment

Total Estimated Costs : \$30,600,000

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	2010/2011	2011/2012		2012/2013
Estimated Cost		\$1,800,000	\$1,872,000	\$26,928,000		

**Explain why this project is needed:**

Consistent with the Facilities Master Plan for the campus, this project will create a new 750 space (approx) parking structure for the campus. This is the first of two parking structures proposed as part of the master plan. Funding is from non-state sources.



**Project Intent And Scope**

Crafton Hills College

District Priority : **15 Energy/Infrastructure**

Project Type :  Site Acquisition  New Construction  Reconstruction  
 Replacement  Infrastructure  Equipment

Total Estimated Costs : \$4,200,000

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	2010/2011	2012/2013		2013/2014
Estimated Cost		\$250,000	\$254,000	\$3,696,000		

**Explain why this project is needed:**

The project will provide for energy-related improvements to reduce the cost of energy and will upgrade infrastructure (electrical, fire alarm). The project is locally funded.

**Project Intent And Scope**

Crafton Hills College

District Priority No.: **15 Energy/Infrastructure**

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

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

**Project Net Capacity**

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

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

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

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

**Project Intent And Scope**

Crafton Hills College

District Priority : **16 Lab./Admin. Renovation (Third Floor)**

Project Type :     Site Acquisition                       New Construction                       Reconstruction  
                                   Replacement                                       Infrastructure                                       Equipment

Total Estimated Costs : \$1,600,000

Anticipated Source(s) of Funds : Non-State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

**Anticipated Time Schedule**

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2012/2013	2012/2013	2013/2014	2013/2014	2013/2014
Estimated Cost		\$105,000	\$103,000	\$1,317,000	\$75,000	

**Explain why this project is needed:**

The project will renovate the third floor of the Lab./Administration Building. The project is locally funded.

**Project Intent And Scope**

Crafton Hills College

District Priority No.: **16 Lab./Admin. Renovation (Third Floor)**

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

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

**Project Net Capacity**

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

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

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

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

**Project Intent And Scope**

Crafton Hills College

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District Priority : **19 Humanities (General Education) Building**

Project Type :  Site Acquisition  New Construction  Reconstruction  
 Replacement  Infrastructure  Equipment

Total Estimated Costs : \$17,476,000

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	2012/2013	2012/2013	2014/2015
Estimated Cost		\$610,000	\$519,000	\$13,978,000	\$2,369,000	

**Explain why this project is needed:**

In accordance with the 2005-06 Educational/Facilities Master Plan, this project creates the first of two, new instructional facilities within the Humanities Cluster. Previously approved and included in the cluster is the new Learning Resource Center (LRC). The proposed scope of this first instructional building is 16,920 ASF with the primary instructional focus being laboratory facilities for the 1500 TOPS Code (Humanities) including reading, writing and related interdisciplinary basic skills programs. This project is proposed as a 50% state and 50% locally funded project. The project is proposed as a `ready access` project.

District Priority No.: **19 Humanities (General 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		10,200	1,440		480	4,800	16,920
Project Secondary							
Project Net ASF		10,200	1,440		480	4,800	16,920

**Project Net Capacity**

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

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

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
4900 Interdisciplinary Studies	10,200	257	3,969				
<b>Laboratory Totals . . . . .</b>					<b>10,200</b>		<b>3,969</b>

Office and Office Service Areas (Room Type 300's)	Net ASF	ASF per FTE	Capacity FTE
<b>Office Totals . . . . .</b>	<b>1,440</b>	<b>140</b>	<b>10.29</b>

**Project Intent And Scope**

Crafton Hills College

District Priority : **22 Maintenance and Operations**

Project Type :     Site Acquisition                       New Construction                       Reconstruction  
                                   Replacement                                       Infrastructure                                       Equipment

Total Estimated Costs : \$4,400,000

Anticipated Source(s) of Funds : Non-State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

**Anticipated Time Schedule**

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2012/2013	2012/2013	2014/2015	2014/2015	2014/2015
Estimated Cost		\$260,000	\$268,000	\$3,660,000	\$212,000	

**Explain why this project is needed:**

As project will renovate the existing maintenance building and also provide for expanded space with the construction of space to support the maintenance and operation functions of the college. It is a non-state funded project.

**Project Intent And Scope**

Crafton Hills College

District Priority No.: **22 Maintenance and Operations**

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

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary		6,498	368			853	7,719
Project Secondary		-6,498	-808			-413	-7,719
Project Net ASF			-440			440	0

**Project Net Capacity**

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

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

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
0099 General Assignment	1,888	257	735	0099 General Assignment	-1,888	257	-735
				1000 Art (Painting, Drawing and Sculpture)	-3,272	257	-1,273
1200 Emergency Medical Services	4,610	214	2,154	1200 Emergency Medical Services	<u>-1,338</u>	214	<u>-625</u>
				<b>Laboratory Totals . . . . .</b>	<b>0</b>		<b>256</b>

	Net ASF	ASF per FTE	Capacity FTE
Office and Office Service Areas (Room Type 300's)			
<b>Office Totals . . . . .</b>	<b>-440</b>	<b>140</b>	<b>-3.14</b>

**Project Intent And Scope**

Crafton Hills College

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District Priority : **23 New Student Center**

Project Type :  Site Acquisition  New Construction  Reconstruction  
 Replacement  Infrastructure  Equipment

Total Estimated Costs : \$30,300,000

Anticipated Source(s) of Funds : Non-State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

**Anticipated Time Schedule**

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2010/2011	2011/2012	2013/2014	2014/2015	2014/2015
Estimated Cost		\$1,870,000	\$1,766,000	\$25,244,000	\$1,420,000	

**Explain why this project is needed:**

The project will construct a new Student Center which will provide a central location for the bookstore, food services and student government/organization functions. The project is locally funded.

**Project Intent And Scope**

Crafton Hills College

District Priority No.: **23 New Student 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						25,915	25,915
Project Secondary							
Project Net ASF						25,915	25,915

**Project Net Capacity**

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

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

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

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

**Project Intent And Scope**

Crafton Hills College

District Priority : **24 Student Services Renovation**

Project Type :  Site Acquisition  New Construction  Reconstruction  
 Replacement  Infrastructure  Equipment

Total Estimated Costs : \$14,500,000

Anticipated Source(s) of Funds : Non-State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

**Anticipated Time Schedule**

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2011/2012	2012/2013	2013/2014	2014/2015	2014/2015
Estimated Cost		\$900,000	\$840,000	\$11,790,000	\$970,000	

**Explain why this project is needed:**

The project will renovate several buildings which provide student services. The project is locally funded.

**Project Intent And Scope**

Crafton Hills College

District Priority No.: **24 Student Services Renovation**

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

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary			7,757	608		602	8,967
Project Secondary			-7,757	-608		-602	-8,967
Project Net ASF							0

**Project Net Capacity**

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

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

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

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

**Project Intent And Scope**

Crafton Hills College

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District Priority : **26 New Science**Project Type :  Site Acquisition New Construction Reconstruction Replacement Infrastructure Equipment

Total Estimated Costs : \$34,199,000

Anticipated Source(s) of Funds : Non-State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

**Anticipated Time Schedule**

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2010/2011	2011/2012	2013/2014	2015/2016	2015/2016
Estimated Cost		\$2,038,000	\$2,161,000	\$28,400,000	\$1,600,000	

**Explain why this project is needed:**

The project was approved, with funding dependent upon the approval of a state general obligation bond. Due to the lack of an approved state bond (and thus lack of state funding), the project is now proposed to be 100% locally funded, with an accelerated schedule. The project has been revised to include the Chemistry discipline (rather than Math) and Biology, and includes a budget which has been increased to reflect the District's estimate of cost.

**Project Intent And Scope**

Crafton Hills College

District Priority No.: **26 New Science**

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

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary	6,000	19,400	2,820		500	820	29,540
Project Secondary							
Project Net ASF	6,000	19,400	2,820		500	820	29,540

**Project Net Capacity**

Classrooms, Classroom Service (Room Type 100's)	Net ASF	ASF/100 WSCH	Capacity WSCH
<b>Classroom Totals . . . . .</b>	<b>6,000</b>	<b>42.9</b>	<b>13,986</b>

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

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
0400 Anatomy and Physiology	750	235	319				
0400 Biology, General	7,050	235	3,000				
0400 Microbiology	2,600	235	1,106				
1900 Chemistry, General	9,000	257	3,502				
<b>Laboratory Totals . . . . .</b>	<b>19,400</b>		<b>7,927</b>				

Office and Office Service Areas (Room Type 300's)	Net ASF	ASF per FTE	Capacity FTE
<b>Office Totals . . . . .</b>	<b>2,820</b>	<b>140</b>	<b>20.14</b>

**Project Intent And Scope**

Crafton Hills College

District Priority : **27 College Center Renovation**

Project Type :  Site Acquisition  New Construction  Reconstruction  
 Replacement  Infrastructure  Equipment

Total Estimated Costs : \$7,700,000

Anticipated Source(s) of Funds : Non-State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

**Anticipated Time Schedule**

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2012/2013	2013/2014	2014/2015	2015/2016	2015/2016
Estimated Cost		\$500,000	\$424,000	\$6,403,000	\$373,000	

**Explain why this project is needed:**

The project will renovate the College Center building following the relocation of most functions to the new Student Center. The project is locally funded.



**Project Intent And Scope**

Crafton Hills College

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District Priority : **28 New Emergency Services (OE-2)**

Project Type :  Site Acquisition  New Construction  Reconstruction  
 Replacement  Infrastructure  Equipment

Total Estimated Costs : \$13,234,000

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		2013/2014	2013/2014	2014/2015	2014/2015	2015/2016
Estimated Cost		\$446,000	\$484,000	\$11,508,000	\$796,000	

**Explain why this project is needed:**

The project will replace existing space and add new space for the Emergency Services and related health services and commercial service programs. The current OE-2 Building will be demolished as part of this project. This project completes the Emergency Services/Ocupational Education facilities program as envisioned in the Facilities Master Plan. A funding plan of 50% local funding and 50% State funding is proposed for the project.

**Project Intent And Scope**

Crafton Hills College

District Priority No.: **28 New Emergency Services (OE-2)**

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

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary	6,290	9,318	1,450			5,110	22,168
Project Secondary	-3,863	-1,673	-1,332			-5,427	-12,295
Project Net ASF	2,427	7,645	118			-317	9,873

**Project Net Capacity**

Classrooms, Classroom Service (Room Type 100's)	Net ASF	ASF/100 WSCH	Capacity WSCH
<b>Classroom Totals . . . . .</b>	<b>2,427</b>	<b>42.9</b>	<b>5,657</b>

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

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
1200 Health Occupations, General	1,350	214	631				
2100 Public and Protective Services	6,080	214	2,841	2100 Public and Protective Services	-1,673	214	-782
4900 Interdisciplinary Studies	1,888	257	735				
				<b>Laboratory Totals . . . . .</b>	<b>7,645</b>		<b>3,425</b>

Office and Office Service Areas (Room Type 300's)	Net ASF	ASF per FTE	Capacity FTE
<b>Office Totals . . . . .</b>	<b>118</b>	<b>140</b>	<b>0.84</b>

**Project Intent And Scope**

Crafton Hills College

District Priority : **29 Chemistry Renovation**

Project Type :     Site Acquisition                       New Construction                       Reconstruction  
                           Replacement                                       Infrastructure                               Equipment

Total Estimated Costs : \$8,151,000

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		2014/2015	2014/2015	2015/2016	2015/2016	2016/2017
Estimated Cost		\$320,000	\$350,000	\$6,956,000	\$525,000	

**Explain why this project is needed:**

The project will renovate the existing Chemistry-Health Science Building (Building #12) to provide additional space for the mathematics and physical science curriculum. The project will be scheduled following the relocation of Chemistry to the New Science Building, thus minimizing the need for interim or "swing" space while the building is being renovated. Renovation of the building will include installation of new, energy efficient systems, modern technology needed for the delivery of today's curriculum and ADA improvements. Analysis of the existing building confirms the economic and structural feasibility of renovating the existing facility rather than the demolition and reconstruction of a new building. The project is proposed as a 50/50 supportable cost project or, in terms of total project budget, a 53% locally and 47% state funded project with the cost for equipment as solely a locally funded cost.

**Project Intent And Scope**

Crafton Hills College

District Priority No.: **29 Chemistry 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	3,194	6,525	1,527			50	11,296
Project Secondary	-3,194	-8,745	-837				-12,776
Project Net ASF		-2,220	690			50	-1,480

**Project Net Capacity**

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

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

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
1700 Mathematics, General	4,419	150	2,946	1200 Health Occupations, General	-4,241	214	-1,982
1900 Physical Sciences, General	2,106	257	819	1900 Physical Sciences, General	<u>-4,504</u>	257	<u>-1,753</u>
				<b>Laboratory Totals . . . . .</b>	<b>-2,220</b>		<b>31</b>

Office and Office Service Areas (Room Type 300's)	Net ASF	ASF per FTE	Capacity FTE
<b>Office Totals . . . . .</b>	<b>690</b>	<b>140</b>	<b>4.93</b>

**Project Intent And Scope**

Crafton Hills College

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District Priority : **30 Occupational Education I Renovation**

Project Type :  Site Acquisition  New Construction  Reconstruction  
 Replacement  Infrastructure  Equipment

Total Estimated Costs : \$9,600,000

Anticipated Source(s) of Funds : Non-State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

**Anticipated Time Schedule**

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2012/2013	2013/2014	2015/2016	2016/2017	2016/2017
Estimated Cost		\$550,000	\$602,000	\$7,996,000	\$452,000	

**Explain why this project is needed:**

The project will renovate the existing Occupational Education I building. The project is 100% locally funded.

**Project Intent And Scope**

Crafton Hills College

District Priority No.: **30 Occupational Education I 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			4,773				4,773
Project Secondary			-4,773				-4,773
Project Net ASF							0

**Project Net Capacity**

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

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

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

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

**Project Intent And Scope**

Crafton Hills College

District Priority : **31 Lab./Admin. Renovation**

Project Type :  Site Acquisition  New Construction  Reconstruction  
 Replacement  Infrastructure  Equipment

Total Estimated Costs : \$36,800,000

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		2013/2014	2013/2014	2015/2016	2016/2017	2016/2017
Estimated Cost		\$2,100,000	\$2,316,000	\$30,656,000	\$1,728,000	

**Explain why this project is needed:**

The project will renovate the remainder of the Lab./Administration Building. The project is locally funded.

**Project Intent And Scope**

Crafton Hills College

District Priority No.: **31 Lab./Admin. 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	3,205	14,362	6,647			826	25,040
Project Secondary	-3,205	-14,362	-6,647			-826	-25,040
Project Net ASF							0

**Project Net Capacity**

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

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

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
0400 Biological Sciences	4,157	235	1,769	0400 Biological Sciences	-4,157	235	-1,769
0700 Information Technology, General	4,205	171	2,459	0700 Information Technology, General	-4,205	171	-2,459
1700 Mathematics, General	3,000	150	2,000	1700 Mathematics, General	-3,000	150	-2,000
1900 Physical Sciences, General	3,000	257	1,167	1900 Physical Sciences, General	-3,000	257	-1,167
<b>Laboratory Totals . . . . .</b>				<b>0</b>			

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

**Project Intent And Scope**

Crafton Hills College

District Priority : **32 New Humanities II**

Project Type :     Site Acquisition                       New Construction                       Reconstruction  
                                   Replacement                                       Infrastructure                                       Equipment

Total Estimated Costs : \$21,315,000

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

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

**Anticipated Time Schedule**

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2015/2016	2015/2016	2015/2016	2015/2016	2019/2020
Estimated Cost		\$1,100,000	\$900,000	\$17,115,000	\$2,200,000	

**Explain why this project is needed:**

This project is a companion project to the initial Humanities building and will provide additional structural space to support the general education, liberal arts and developmental education programs. This project is proposed as a 50% state funded and 50% non-state funded project.

**Project Intent And Scope**

Crafton Hills College

District Priority No.: **32 New Humanities II**

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

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary	6,400	7,010	1,440				14,850
Project Secondary							
Project Net ASF	6,400	7,010	1,440				14,850

**Project Net Capacity**

Classrooms, Classroom Service (Room Type 100's)	Net ASF	ASF/100 WSCH	Capacity WSCH
<b>Classroom Totals . . . . .</b>	<b>6,400</b>	<b>42.9</b>	<b>14,918</b>

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

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
4900 Interdisciplinary Studies	7,010	257	2,728				
<b>Laboratory Totals . . . . .</b>					<b>7,010</b>		<b>2,728</b>

Office and Office Service Areas (Room Type 300's)	Net ASF	ASF per FTE	Capacity FTE
<b>Office Totals . . . . .</b>	<b>1,440</b>	<b>140</b>	<b>10.29</b>



**Campus Lecture Capacity/Load Ratios**

San Bernardino Valley College

No.	Project	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
3	Chemistry/Physical Science Seismic Replacement -2,609    -5,516    2011/2012 San Bernardino Valley College							
20	Technical Building -1,827    -3,863    2014/2015 San Bernardino Valley College		131,484					157%
25	Replace Liberal Arts Building -7,092    -14,994    2015/2016 San Bernardino Valley College			116,490				140%

		2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
Lecture	Actual*/Projected WSCH	84,352	83,725	83,161	83,175	83,015	82,977	83,509
66,628	Cumulative Capacity	140,863	135,347	131,484	116,490	116,490	116,490	116,490
	Capacity/Load Ratio	167%	162%	158%	140%	140%	140%	139%

**Campus Laboratory Capacity/Load Ratios**

San Bernardino Valley College

No.	Project	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
3	Chemistry/Physical Science Seismic Replacement -13,126    -5,107    2011/2012 San Bernardino Valley College							
20	Technical Building 1,854    578    2014/2015 San Bernardino Valley College		54,448					
			124%					
25	Replace Liberal Arts Building -8,384    -5,589    2015/2016 San Bernardino Valley College			48,858				
				112%				

		2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
Laboratory	Actual*/Projected WSCH	44,184	43,856	43,561	43,568	43,484	43,464	43,743
153,741	Cumulative Capacity	58,978	53,870	54,448	48,858	48,858	48,858	48,858
	Capacity/Load Ratio	133%	123%	125%	112%	112%	112%	112%

**Campus Office Capacity/Load Ratios**

San Bernardino Valley College

No.	Project	Off ASF	FTE	Occupancy	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
3	Chemistry/Physical Science Seismic Replacement -3,746      -27      2011/2012 San Bernardino Valley College										
20	Technical Building -27      0      2014/2015 San Bernardino Valley College					506 144%					
25	Replace Liberal Arts Building -7,719      -55      2015/2016 San Bernardino Valley College						451 132%				

		2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
Office	Actual*/Projected FTE	359	352	341	329	324	324	325
74,646	Cumulative Capacity	533	506	506	451	451	451	451
	Capacity/Load Ratio	149%	144%	148%	137%	139%	139%	139%

**Campus Library Capacity/Load Ratios**

San Bernardino Valley College

No.	Project	Lib ASF	Occupancy	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
3	Chemistry/Physical Science Seismic Replacement	1,440	2011/2012							
	San Bernardino Valley College									
25	Replace Liberal Arts Building	-60	2015/2016			23,090				
	San Bernardino Valley College					57%				

		2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
Library	Actual*/Projected ASF	42,541	41,886	40,530	39,806	39,053	38,265	36,725
21,710	Cumulative Capacity	21,710	23,150	23,150	23,090	23,090	23,090	23,090
	Capacity/Load Ratio	51%	55%	57%	58%	59%	60%	63%

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

San Bernardino Valley College

No.	Project	AVTV ASF	Occupancy	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
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3 Chemistry/Physical Science Seismic Replacement  
 791 2011/2012  
 San Bernardino Valley College

25 Replace Liberal Arts Building  
 -721 2015/2016  
 San Bernardino Valley College

12,715  
115%

		2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
AV/TV	Actual*/Projected ASF	11,839	11,530	11,035	10,721	10,404	10,084	9,573
12,645	Cumulative Capacity	12,645	13,436	13,436	12,715	12,715	12,715	12,715
	Capacity/Load Ratio	107%	117%	122%	119%	122%	126%	133%

**Load Distribution and Staff Forecast**

San Bernardino Valley College

**Campus Load Distribution**

Reference: Chancellor's Office Forecast

	Instructional Staff FTE	Total Campus WSCH	Off-Campus WSCH	On-Campus WSCH	P.E. Laboratory WSCH	On-Campus Lecture WSCH	On-Campus Laboratory WSCH
<b>Actual Fall</b>							
2009	361	143,532	1,292	142,240	5,690	88,189	48,362
2010	368	137,333	1,236	136,097	5,444	84,380	46,273
<b>Forecast</b>							
2011	382	136,083	1,225	134,858	5,394	83,612	45,852
2012	367	134,955	0	134,955	5,398	85,022	44,535
2013	359	133,891	0	133,891	5,356	84,352	44,184
2014	352	132,897	0	132,897	5,316	83,725	43,856
2015	341	132,002	0	132,002	5,280	83,161	43,561
2016	329	132,024	0	132,024	5,281	83,175	43,568
2017	324	131,770	0	131,770	5,271	83,015	43,484

**Load Distribution and Staff Forecast**

San Bernardino Valley College

**Campus Worksheet for Computing FTE Instruction Staff**

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
<b>Instructors</b>	380.0		380.0
<b>Counselors</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	11.0	9.0	2.0
<b>Department Administrators</b>			
<b>Librarians</b> Include certificated director of audio/visual, et. al.	2.0	2.0	
<b>Institutional Administrators</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	5.0	5.0	
<b>Fall 2011 Totals</b>	398.0	16.0	382.0

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

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

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

**Load Distribution and Staff Forecast**

San Bernardino Valley College

**Campus Worksheet for Computing FTE Instruction Staff**

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
<b>Instructors</b>	362.0		362.0
<b>Counselors</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	11.0	7.0	4.0
<b>Department Administrators</b>			
<b>Librarians</b> Include certificated director of audio/visual, et. al.	2.0	2.0	
<b>Institutional Administrators</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	5.0	4.0	1.0
<b>Fall 2012 Totals</b>	380.0	13.0	367.0

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

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

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

**Load Distribution and Staff Forecast**

San Bernardino Valley College

**Campus Worksheet for Computing FTE Instruction Staff**

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
<b>Instructors</b>	355.0		355.0
<b>Counselors</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	10.0	8.0	2.0
<b>Department Administrators</b>			
<b>Librarians</b> Include certificated director of audio/visual, et. al.	2.0	2.0	
<b>Institutional Administrators</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	5.0	3.0	2.0
<b>Fall 2013 Totals</b>	372.0	13.0	359.0

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

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

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

**Load Distribution and Staff Forecast**

San Bernardino Valley College

**Campus Worksheet for Computing FTE Instruction Staff**

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
<b>Instructors</b>	346.0		346.0
<b>Counselors</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	11.0	7.0	4.0
<b>Department Administrators</b>			
<b>Librarians</b> Include certificated director of audio/visual, et. al.	2.0	2.0	
<b>Institutional Administrators</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	5.0	3.0	2.0
<b>Fall 2014 Totals</b>	364.0	12.0	352.0

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

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

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

**Load Distribution and Staff Forecast**

San Bernardino Valley College

**Campus Worksheet for Computing FTE Instruction Staff**

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
<b>Instructors</b>	337.0		337.0
<b>Counselors</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	9.0	7.0	2.0
<b>Department Administrators</b>			
<b>Librarians</b> Include certificated director of audio/visual, et. al.	2.0	2.0	
<b>Institutional Administrators</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	4.0	2.0	2.0
<b>Fall 2015 Totals</b>	352.0	11.0	341.0

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

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

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

**Load Distribution and Staff Forecast**

San Bernardino Valley College

**Campus Worksheet for Computing FTE Instruction Staff**

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
<b>Instructors</b>	326.0		326.0
<b>Counselors</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	10.0	8.0	2.0
<b>Department Administrators</b>			
<b>Librarians</b> Include certificated director of audio/visual, et. al.	2.0	2.0	
<b>Institutional Administrators</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	4.0	3.0	1.0
<b>Fall 2016 Totals</b>	342.0	13.0	329.0

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

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

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

**Load Distribution and Staff Forecast**

San Bernardino Valley College

**Campus Worksheet for Computing FTE Instruction Staff**

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
<b>Instructors</b>	322.0		322.0
<b>Counselors</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	8.0	8.0	
<b>Department Administrators</b>			
<b>Librarians</b> Include certificated director of audio/visual, et. al.	2.0	2.0	
<b>Institutional Administrators</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	5.0	3.0	2.0
<b>Fall 2017 Totals</b>	337.0	13.0	324.0

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, 2012 - 2018**

San Bernardino Valley College

**Cumulative Summary of Existing and Proposed Areas, 2012-2018**

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	66,628	153,741	74,646	21,710	12,645	58,064	18,960	3,185	74,858	484,437
3 2011/2012 Chemistry/Physical Science Seismic Replacement	-2,609	-13,126	-3,746	1,440	791				6,940	-10,310
	64,019	140,615	70,900	23,150	13,436				81,798	474,127
20 2014/2015 Technical Building	-1,827	1,854	-27							
	62,192	142,469	70,873							
25 2015/2016 Replace Liberal Arts Building	-7,092	-8,384	-7,719	-60	-721				-73	-24,049
	55,100	134,085	63,154	23,090	12,715				81,725	450,078
<b>Total Existing and Proposed Space</b>	55,100	134,085	63,154	23,090	12,715	58,064	18,960	3,185	81,725	450,078

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

San Bernardino Valley College

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

	Net ASF	ASF/100 WSCH	Capacity WSCH
Totals . . . . .	66,628	47.3	140,863

**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	7,646	385	1,986
0116 Agricultural Power Equipment Technology		856		1000 Fine and Applied Arts	19,018	257	7,400
0200 Architecture and Related Technologies		257		1100 Foreign Language	4,945	150	3,297
0300 Environmental Sciences and Technologies		235		1200 Health	840	214	393
0400 Biological Sciences	9,599	235	4,085	1300 Family and Consumer Sciences	5,884	257	2,289
0500 Business and Management	8,448	128	6,600	1400 Law		150	
0600 Media and Communications	2,173	214	1,015	1500 Humanities (Letters)		150	
0700 Information Technology	2,676	171	1,565	1600 Library Science		150	
0800 Education		321		1700 Mathematics		150	
0900 Engineering & Industrial Technologies	15,798	321	4,921	1800 Military Studies		214	
0945 Industrial Systems Technology and Mainte	689	556	124	1900 Physical Sciences	31,384	257	12,212
0946 Environmental Control Technology (HVAC)		556		2000 Psychology		150	
0947 Diesel Technology		856		2100 Public and Protective Services	2,692	214	1,258
0948 Automotive Technology	13,189	856	1,541	2200 Social Sciences	5,784	150	3,856
0949 Automotive Collison Repair		856		3000 Commercial Services		214	
0950 Aeronautical and Aviation Technology	9,797	749	1,308	4900 Interdisciplinary Studies	13,179	257	5,128
0952 Construction Crafts Technology		749					
Totals . . . . .					153,741		58,978
Campus Avg Lab ASF/100 WSCH						261	

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

	Net ASF	ASF per FTE	Capacity FTE
Totals . . . . .	74,646	140	533

**Project Intent And Scope**

San Bernardino Valley College

District Priority : **1 North Hall Seismic Replacement**

Project Type :  Site Acquisition  New Construction  Reconstruction  
 Replacement  Infrastructure  Equipment

Total Estimated Costs : \$21,707,000

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		2006/2007	2006/2007	2007/2008	2008/2009	2010/2011
Estimated Cost		\$1,131,000	\$1,142,000	\$19,434,000	\$0	

**Explain why this project is needed:**

This project is part of a comprehensive, seismic replacement project that includes the North Hall, Chemistry and Physical Science buildings. Each of these buildings has been identified as a life/safety concern because they are located in a "Riff Zone" of the Mt. San Jacinto earthquake fault. Seismic experts have recommended the relocation and replacement of these three buildings. This specific project is for the replacement of North Hall (except for the Media Communications program). The existing North Hall facility will be demolished. The proposed project will replace the existing 33,084 ASF and, at the same time, reduce the OGSF to 42,385 GSF. There is no increase in ASF as a result of this project. The instructional programs located in the new facility will be the same as in the current building. A 30% local and 70% state cost sharing is proposed for the project.

**Project Intent And Scope**

San Bernardino Valley College

District Priority No.: **1 North Hall Seismic Replacement**

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

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

**Project Net Capacity**

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

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

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

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

**Project Intent And Scope**

San Bernardino Valley College

District Priority : **2 North Hall-Media Communications, Seismic Replacement**

Project Type :     Site Acquisition                       New Construction                       Reconstruction  
                                   Replacement                                       Infrastructure                                       Equipment

Total Estimated Costs : \$10,099,000

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

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

**Anticipated Time Schedule**

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2006/2007	2006/2007	2007/2008	2008/2009	2009/2010
Estimated Cost		\$466,000	\$388,000	\$9,245,000	\$0	

**Explain why this project is needed:**

This is the second portion of the North Hall, Chemistry and Physical Science life/safety project. This project specifically addresses the media communication program that is currently located in North Hall. It also includes KVCR which is part of the instructional radio and television program for the College. In terms of square footage, this project will involve 12,000 ASF and 15,600 GSF. This space was part of the original square footage in North Hall. There is no increase in ASF or GSF as a result of the project. The building will be constructed as a stand-alone building on an approved new location on campus. The existing facility will be demolished. A 19% local and 81% state funding ratio is proposed for the project.

**Project Intent And Scope**

San Bernardino Valley College

District Priority No.: **2 North Hall-Media Communications, Seismic Replacement**

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

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

**Project Net Capacity**

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

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

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

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

**Project Intent And Scope**

San Bernardino Valley College

District Priority : **3 Chemistry/Physical Science Seismic Replacement**

Project Type :  Site Acquisition  New Construction  Reconstruction  
 Replacement  Infrastructure  Equipment

Total Estimated Costs : \$27,581,000

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		2006/2007	2006/2007	2007/2008	2008/2009	2011/2012
Estimated Cost		\$1,423,000	\$1,123,000	\$25,035,000	\$0	

**Explain why this project is needed:**

This project is the third portion of the North Hall, Chemistry and Physical Science Seismic, life/safety project. This specific project proposes to demolish the current chemistry and physical science buildings and replace the two buildings with a single, new bulding that will accommodate all programs previously housed in the two buildings that aren proposed for demolition. A net reduction in both OGSF and ASF is achieved for the campus as a result of this project. The proposed project contains 38,081 ASF/49,505 GSF and the existing facilities include 48,391 ASF/75,932 GSF. A 10% local contribution and 90% state funding is requested for this project.

**Project Intent And Scope**

San Bernardino Valley College

District Priority No.: **3 Chemistry/Physical Science Seismic 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	8,160	17,850	2,900	1,440	791	6,940	38,081
Project Secondary	-10,769	-30,976	-6,646				-48,391
Project Net ASF	-2,609	-13,126	-3,746	1,440	791	6,940	-10,310

**Project Net Capacity**

Classrooms, Classroom Service (Room Type 100's)	Net ASF	ASF/100 WSCH	Capacity WSCH
<b>Classroom Totals . . . . .</b>	<b>-2,609</b>	42.9	<b>-6,082</b>

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

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
1900 Physical Sciences	17,850	257	6,946	1900 Physical Sciences	-30,976	257	-12,053
<b>Laboratory Totals . . . . .</b>					<b>-13,126</b>		<b>-5,107</b>

Office and Office Service Areas (Room Type 300's)	Net ASF	ASF per FTE	Capacity FTE
<b>Office Totals . . . . .</b>	<b>-3,746</b>	140	<b>-26.76</b>

**Project Intent And Scope**

San Bernardino Valley College

District Priority : **8 Health/Life Science & Campus Center HVAC**

Project Type :  Site Acquisition  New Construction  Reconstruction  
 Replacement  Infrastructure  Equipment

Total Estimated Costs : \$1,400,000

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	2010/2011	2011/2012		2011/2012
Estimated Cost		\$92,000	\$90,000	\$1,218,000		

**Explain why this project is needed:**

The project will upgrade portions of the HVAC systems. This is a locally funded project which will not have an impact upon ASF or room utilization.

**Project Intent And Scope**

San Bernardino Valley College

District Priority No.: **8 Health/Life Science & Campus Center HVAC**

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

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

**Project Net Capacity**

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

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

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

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

**Project Intent And Scope**

San Bernardino Valley College

District Priority : **10 Energy/Central Plant**

Project Type :  Site Acquisition  New Construction  Reconstruction  
 Replacement  Infrastructure  Equipment

Total Estimated Costs : \$21,200,000

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	2010/2011	2011/2012		2012/2013
Estimated Cost		\$1,230,000	\$1,314,000	\$18,656,000		

**Explain why this project is needed:**

The project will provide for energy-related improvements to reduce the cost of energy. In addition, the project will upgrade infrastructure (e.g., water, sewer) for a campus which was established in the early part of the twentieth century. The project is locally funded.

**Project Intent And Scope**

San Bernardino Valley College

District Priority No.: **10 Energy/Central Plant**

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

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

**Project Net Capacity**

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

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

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

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

**Project Intent And Scope**

San Bernardino Valley College

District Priority : **11 Campus-wide Site Work/Signage/ADA-Phase I**

Project Type :     Site Acquisition                       New Construction                       Reconstruction  
                           Replacement                                       Infrastructure                                       Equipment

Total Estimated Costs : \$8,000,000

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		2010/2011	2010/2011	2011/2012		2012/2013
Estimated Cost		\$490,000	\$470,000	\$7,040,000		

**Explain why this project is needed:**

The project will provide landscape, signage and access improvements. The project is locally funded.

**Project Intent And Scope**

San Bernardino Valley College

District Priority No.: **11 Campus-wide Site Work/Signage/ADA-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**

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

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

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

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

**Project Intent And Scope**

San Bernardino Valley College

District Priority : **12 Parking Structure I**

Project Type :  Site Acquisition  New Construction  Reconstruction  
 Replacement  Infrastructure  Equipment

Total Estimated Costs : \$43,100,000

Anticipated Source(s) of Funds : Non-State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

**Anticipated Time Schedule**

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2009/2010	2010/2011	2011/2012		2012/2013
Estimated Cost		\$0	\$5,172,000	\$37,928,000		

**Explain why this project is needed:**

This project will construct a multi-level parking structure for the campus to accommodate approximately 1,250 vehicles. Funding for the project is from non-state sources (local bond).

**Project Intent And Scope**

San Bernardino Valley College

District Priority No.: **12 Parking Structure 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)			
<b>Classroom Totals . . . . .</b>	<b>0</b>	<b>42.9</b>	<b>0</b>

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

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

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

**Project Intent And Scope**

San Bernardino Valley College

District Priority : **13 Business Building Renovation**

Project Type :  Site Acquisition  New Construction  Reconstruction  
 Replacement  Infrastructure  Equipment

Total Estimated Costs : \$15,600,000

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	2010/2011	2011/2012	2012/2013	2012/2013
Estimated Cost		\$940,000	\$932,000	\$13,003,000	\$725,000	

**Explain why this project is needed:**

This project will totally renovate the interior spaces of the existing Business Education Building to improve instructional efficiency of the interior space, add technology upgrades and address significant energy related problems throughout the building. Due to the redesign of the interior space, the project will have a positive impact on the capacity load ratios for classroom, laboratory and office space for the college. The project will be funded by local bond funds.

**Project Intent And Scope**

San Bernardino Valley College

District Priority No.: **13 Business 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							
Project Secondary							
Project Net ASF							0

**Project Net Capacity**

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

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

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

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

**Project Intent And Scope**

San Bernardino Valley College

District Priority : **14 Auditorium Renovation**

Project Type :  Site Acquisition  New Construction  Reconstruction  
 Replacement  Infrastructure  Equipment

Total Estimated Costs : \$3,200,000

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	2010/2011	2011/2012	2012/2013	2012/2013
Estimated Cost		\$200,000	\$184,000	\$2,671,000	\$145,000	

**Explain why this project is needed:**

This project will modernize areas within the "Historic" Auditorium. The building has previously been retrofitted to meet current seismic standards and this project will upgrade the infrastructure and utility systems within the building to meet current electrical and energy codes. The project is locally funded.

**Project Intent And Scope**

San Bernardino Valley College

District Priority No.: **14 Auditorium 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							
Project Secondary							
Project Net ASF							0

**Project Net Capacity**

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

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

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

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

**Project Intent And Scope**

San Bernardino Valley College

District Priority : **17 Replace Gym/Pool**Project Type :  Site Acquisition New Construction Reconstruction Replacement Infrastructure Equipment

Total Estimated Costs : \$64,700,000

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	2010/2011	2012/2013	2013/2014	2013/2014
Estimated Cost		\$3,550,000	\$4,214,000	\$54,592,000	\$2,344,000	

**Explain why this project is needed:**

The project will replace the existing physical education complex to provide new facilities for campus programs and appropriate space for both men and women. The project is locally funded.

**Project Intent And Scope**

San Bernardino Valley College

District Priority No.: **17 Replace Gym/ Pools**

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

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

**Project Net Capacity**

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

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

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

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

**Project Intent And Scope**

San Bernardino Valley College

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District Priority : **18 Stadium/Field Improvements-Phase I**

Project Type :  Site Acquisition  New Construction  Reconstruction  
 Replacement  Infrastructure  Equipment

Total Estimated Costs : \$4,700,000

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	2010/2011	2012/2013	2013/2014	2013/2014
Estimated Cost		\$280,000	\$284,000	\$4,047,000	\$89,000	

**Explain why this project is needed:**

The project will renovate the stadium and fields to support the instructional program and athletic program of the college. The project is locally funded.



**Project Intent And Scope**

San Bernardino Valley College

District Priority : **20 Technical Building**

Project Type :  Site Acquisition  New Construction  Reconstruction  
 Replacement  Infrastructure  Equipment

Total Estimated Costs : \$49,900,000

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	2010/2011	2012/2013	2013/2014	2014/2015
Estimated Cost		\$2,935,000	\$3,053,000	\$41,637,000	\$2,275,000	

**Explain why this project is needed:**

This project proposes to construct a new facility to replace the current, out-dated building that provides space for all technical and vocational instructional programs offered by the College. In addition to providing replacement space for the existing instructional programs, the new facility will provide space for new instructional programs proposed for the areas of applied technology and transportation. The project is proposed as a 100% non-state funded project. The cost of replacing the parking lot, which must be relocated as part of this project, and the demolition of the existing Technical Building, are included as part of the project cost. The project costs will be funded by the district via local sources including the local bond funds.

**Project Intent And Scope**

San Bernardino Valley College

District Priority No.: **20 Technical 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	3,200	46,512	1,800				51,512
Project Secondary	-5,027	-44,658	-1,827				-51,512
Project Net ASF	-1,827	1,854	-27				0

**Project Net Capacity**

	Net ASF	ASF/100 WSCH	Capacity WSCH
Classrooms, Classroom Service (Room Type 100's)			
<b>Classroom Totals . . . . .</b>	<b>-1,827</b>	<b>42.9</b>	<b>-4,259</b>

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

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
0900 Engineering & Industrial Technologies	46,512	321	14,490	0900 Engineering & Industrial Technologies	-44,658	321	-13,912
				<b>Laboratory Totals . . . . .</b>	<b>1,854</b>		<b>578</b>

	Net ASF	ASF per FTE	Capacity FTE
Office and Office Service Areas (Room Type 300's)			
<b>Office Totals . . . . .</b>	<b>-27</b>	<b>140</b>	<b>-0.19</b>

**Project Intent And Scope**

San Bernardino Valley College

District Priority : **25 Replace Liberal Arts Building**

Project Type :  Site Acquisition  New Construction  Reconstruction  
 Replacement  Infrastructure  Equipment

Total Estimated Costs : \$16,778,000

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		2014/2015	2014/2015	2014/2015	2014/2015	2015/2016
Estimated Cost		\$864,000	\$1,026,000	\$13,754,000	\$1,134,000	

**Explain why this project is needed:**

This project will replace the 40-year old existing building that houses the liberal arts and general education programs for the college. This project will improve the capacity load ratios for the campus and provide more efficient space for the instructional programs housed in the facility. The current liberal arts building will be demolished as part of the project. This project is proposed as a 50% non-state and 50% state funded project.

**Project Intent And Scope**

San Bernardino Valley College

District Priority No.: **25 Replace Liberal Arts 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							
Project Secondary	-7,092	-8,384	-7,719	-60	-721	-73	-24,049
Project Net ASF	-7,092	-8,384	-7,719	-60	-721	-73	-24,049

**Project Net Capacity**

Classrooms, Classroom Service (Room Type 100's)	Net ASF	ASF/100 WSCH	Capacity WSCH
<b>Classroom Totals . . . . .</b>	<b>-7,092</b>	42.9	<b>-16,531</b>

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

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
				2200 Social Sciences	-8,384	150	-5,589
				<b>Laboratory Totals . . . . .</b>	<b>-8,384</b>		<b>-5,589</b>

Office and Office Service Areas (Room Type 300's)	Net ASF	ASF per FTE	Capacity FTE
<b>Office Totals . . . . .</b>	<b>-7,719</b>	140	<b>-55.14</b>



**Campus Lecture Capacity/Load Ratios**

San Bernardino District Office\*

No.	Project			2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
	Lect ASF	WSCH	Occupancy							

		2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
Lecture	Actual*/Projected WSCH	0	0	0	0	0	0	0
0	Cumulative Capacity	0	0	0	0	0	0	0
	Capacity/Load Ratio							

**Campus Laboratory Capacity/Load Ratios**

San Bernardino District Office\*

No.	Project			2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
	Lab ASF	WSCH	Occupancy							

		2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
Laboratory	Actual*/Projected WSCH	0	0	0	0	0	0	0
0	Cumulative Capacity	0	0	0	0	0	0	0
	Capacity/Load Ratio							

**Campus Office Capacity/Load Ratios**

San Bernardino District Office\*

No.	Project			2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
	Off ASF	FTE	Occupancy							

		2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
Office	Actual*/Projected FTE	0	0	0	0	0	0	0
16,316	Cumulative Capacity	102	102	102	102	102	102	102
	Capacity/Load Ratio							

**Campus Library Capacity/Load Ratios**

San Bernardino District Office\*

No.	Project	Lib ASF	Occupancy	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
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		2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
Library	Actual*/Projected ASF	0	0	0	0	0	0	0
0	Cumulative Capacity	0	0	0	0	0	0	0
	Capacity/Load Ratio							

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

San Bernardino District Office\*

No.	Project	AVTV ASF	Occupancy	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
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		2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
AV/TV	Actual*/Projected ASF	0	0	0	0	0	0	0
0	Cumulative Capacity	0	0	0	0	0	0	0
	Capacity/Load Ratio							

**Load Distribution and Staff Forecast**

San Bernardino District Office\*

**Campus Load Distribution**

Reference: Chancellor's Office Forecast

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

2009	0	0	0	0	0	0	0
2010	0	0	0	0	0	0	0

**Forecast**

2011	0	0	0	0	0	0	0
2012	0	0	0	0	0	0	0
2013	0	0	0	0	0	0	0
2014	0	0	0	0	0	0	0
2015	0	0	0	0	0	0	0
2016	0	0	0	0	0	0	0
2017	0	0	0	0	0	0	0

**Load Distribution and Staff Forecast**

San Bernardino District Office\*

**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.

	0.0	0.0	0.0
<b>Fall 2011 Totals</b>			

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

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

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

**Load Distribution and Staff Forecast**

San Bernardino District Office\*

**Campus Worksheet for Computing FTE Instruction Staff**

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

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

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

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

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

**Load Distribution and Staff Forecast**

San Bernardino District Office\*

**Campus Worksheet for Computing FTE Instruction Staff**

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

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

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

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

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

**Load Distribution and Staff Forecast**

San Bernardino District Office\*

**Campus Worksheet for Computing FTE Instruction Staff**

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

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

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

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

**Load Distribution and Staff Forecast**

San Bernardino District Office\*

**Campus Worksheet for Computing FTE Instruction Staff**

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

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

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

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<b>Institutional Administrators</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
<b>Fall 2016 Totals</b>	0.0	0.0	0.0

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

Column (c) is the fraction of time express as Full-Time Equivalents devoted to noninstructional work.  
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**Load Distribution and Staff Forecast**

San Bernardino District Office\*

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**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.

<b>Fall 2017 Totals</b>	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.

**Cum Sum of Existing and Proposed Space, 2012 - 2018**

San Bernardino District Office\*

**Cumulative Summary of Existing and Proposed Areas, 2012-2018**

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			16,316				4,084		12,829	33,229

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

San Bernardino District Office\*

**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 . . . . .	16,316	160	102

**Project Intent And Scope**

San Bernardino District Office\*

District Priority : **21 District Building**

Project Type :  Site Acquisition  New Construction  Reconstruction  
 Replacement  Infrastructure  Equipment

Total Estimated Costs : \$22,000,000

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		2011/2012	2011/2012	2013/2014	2014/2015	2014/2015
Estimated Cost		\$1,200,000	\$1,411,000	\$19,147,000	\$242,000	

**Explain why this project is needed:**

The project will construct a new building, adjacent to the existing District offices, to consolidate and augment District services. The project is locally funded.

District Priority No.: **21 District 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							
Project Secondary							
Project Net ASF							0

**Project Net Capacity**

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

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

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

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