

FY2025 - FY2029 FIVE YEAR CAPITAL OUTLAY PLAN
(FY2025 - 2026) FIRST YEAR FUNDING

San Mateo County Community College District

Prepared in reference to the Community College Construction Act of 1980

and

approved on behalf of the local governing board for submission to
the office of the Chancellor, California Community Colleges

Signed _____

Dr. Melissa Moreno

(Chief Executive Officer or their designee)

Title _____ Interim Chancellor

Date _____ 04/17/2023

Contact _____ Richard Storti

Telephone _____ 650-358-6789

Date Received at Chancellor's Office:

Chancellor's Office Reviewed by:

Notice of Approval

District Report for San Mateo County Community College District (370)

FUSION**Inventory of Land****Planning****San Mateo County Community College District (370)**

List the address and acreage of every land unit owned by the district (Education Code 81821 ((b)3)). 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	Acres
Canada College	124
4200 Farm Hill Blvd. Redwood City, CA 94061-1030	
Coastside Site	184
Purissima Creek @ Hwy 1 Half Moon Bay, CA 94019	
College Of San Mateo	150
1700 W. Hillsdale Blvd. San Mateo, CA 94402-3757	
Skyline College	102
3300 College Drive San Bruno, CA 94066-1662	
Total Acreage:	560

Legislative Districts

Campus	Assembly	Senate	House
Canada College	23	13	16
College Of San Mateo	21	13	15
Skyline College	21	13	15
San Mateo District Office*	21	13	15

FUSION

Instructional Delivery Load

Planning

San Mateo County Community College District (370)

Address

Bay Area Entrepreneurship Center

458 San Mateo Avenue

San Bruno, CA

Canada College

4200 Farm Hill Blvd.

Redwood City, CA 94061-1030

Capuchino High School

1501 Magnolia Avenue

San Bruno, CA

Carlmont High School

1400 Alameda d.I. Pulgas

Belmont, CA

College Of San Mateo

1700 W. Hillsdale Blvd.

San Mateo, CA 94402-3757

Cunha Intermediate School

600 Church Street

Half Moon Bay, CA

East Palo Alto Academy

1050 Myrtle St.

East Palo Alto, CA

East Palo Alto Phoenix Academy

1039 Farden Street

East Palo Alto, CA

Fair Oaks Elementary School

2950 Fair Oaks Avenue

Redwood City, CA

Fir Oaks Head Start

3502 Middlefield Road

Menlo Park, CA

Gateway High School

1430 Scott Street

San Francisco, CA

Goodwill Burlingame Warehouse

1801 Adrian Road

Burlingame, CA

Half Moon Bay High School

Lewis Foster Drive

Half Moon Bay, CA

Hawes School

909 Roosevelt Avenue

Redwood City, CA

Hillsdale High School

3115 Del Monte Street
San Mateo, CA

Hoover School

701 Charter Street
Redwood City, CA

Jefferson High School

6996 Mission Street
Daly City, CA

Los Robles Magnet Academy

2450 Ralmar Avenue
East Palo Alto, CA

McKinley Institute of Technology

400 Duane Street
Redwood City, CA

Menlo Park Center/JobTrain

1200 O'Brien
Menlo Park, CA

Puente de la Costa

PO BOX 554
Pescadero, CA

Sequoia Adult School

3247 Middlefield Road
Menlo Park, CA

Sequoia High School

1201 Brewster Avenue
Redwood City, CA

Skyline College

3300 College Drive
San Bruno, CA 94066-1662

South San Francisco High School

400 B Street
South San Francisco, CA

Strategic Energy Innovations (in conjunction with Terra Linda HS)

899 Northgate Drive
San Rafael, CA

Taft School

903 10th Avenue
Redwood City, CA

Terra Nova High School

1450 Terra Nova Blvd
Pacifica, CA

FUSION**District Projects Priority Order (2023-2029)**

Planning

San Mateo County Community College District (370)

No. Project			Schedule of Funds						
Campus	Source	Total Cost	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
1 Water Supply Tank Replacement									
College Of San Mateo									
Occupancy: 2022-23	STATE:	\$5,232,000							
Net ASF: 0	DISTRICT:	\$936,000							
2 Building 13 - Multiple Program Instructional Center									
Canada College									
Occupancy: 2023-24	STATE:	\$8,950,000							
Net ASF: 437	DISTRICT:	\$11,606,000							
3 Workforce and Economic Development Prosperity Center									
Skyline College									
Occupancy: 2024-25	STATE:	\$24,230,000							
Net ASF: -3,640	DISTRICT:	\$33,017,000							
4 Bldg 9 - Library Modernization									
College Of San Mateo			Phases P,W		Phases C,E				
Occupancy: 2026-27	STATE:	\$14,672,776	\$1,206,778	\$13,465,998					
Net ASF: -487	DISTRICT:	\$14,373,085	\$1,425,778	\$12,947,307					
5 Bldg 3 - Performing Arts Center Technology and Environmental Modernization									
Canada College			Phases P,W		Phases C,E				
Occupancy: 2029-30	STATE:	\$18,736,633			\$1,654,916	\$17,081,717			
Net ASF: 543	DISTRICT:	\$20,165,678			\$2,015,964	\$18,149,714			
6 Bldg 5 - Library and Learning Resource Center									
Skyline College			Phases P,W		Phases C,E				
Occupancy: 2029-30	STATE:	\$15,400,441			\$1,326,071	\$14,074,370			
Net ASF: -1,559	DISTRICT:	\$15,873,322			\$1,546,071	\$14,327,251			
7 Building 1 - Visual and Performing Arts									
Skyline College			Phases P,W		Phases C,E				
Occupancy: 2030-31	STATE:	\$29,726,745			\$2,132,418	\$27,594,327			
Net ASF: 49	DISTRICT:	\$30,344,038			\$2,132,418	\$28,211,620			
8 Building 19 - Emerging Technologies									
College Of San Mateo			Phases P,W		Phases C,E				
Occupancy: 2029-30	STATE:	\$10,121,726			\$852,001	\$9,269,725			
Net ASF: -371	DISTRICT:	\$11,143,141			\$852,001	\$10,291,140			
9 Bldg 8 - Modernization for Kinesiology									
College Of San Mateo			Phases P,W		Phases C,E				
Occupancy: 2029-30	STATE:	\$13,384,383			\$1,170,296	\$12,214,087			
Net ASF: 0	DISTRICT:	\$13,865,593			\$1,170,296	\$12,695,297			
GRAND TOTALS			2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
	STATE:	\$140,454,704	\$1,206,778	\$13,465,998	\$0	\$7,135,702	\$80,234,226	\$0	\$0
	DISTRICT:	\$151,323,857	\$1,425,778	\$12,947,307	\$0	\$7,716,750	\$83,675,022	\$0	\$0

FUSION**District Capacity/Load Ratios**

Planning

San Mateo County Community College District (370)**District Lecture Capacity/Load Ratio Capital Outlay Projects**

No.	Project	Lect ASF	WSCH	Occupancy	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
2	Building 13 - Multiple Program Instructional Center										
		-2,854	-4,523	2023-24							
	Canada College										
3	Workforce and Economic Development Prosperity Center										
		-1,064	-1,686	2024-25	229,549						
	Skyline College				239%						
5	Bldg 3 - Performing Arts Center Technology and Environmental Modernization										
		-235	-372	2029-30						229,177	
	Canada College									207%	
6	Bldg 5 - Library and Learning Resource Center										
		-614	-973	2029-30						228,204	
	Skyline College									206%	
8	Building 19 - Emerging Technologies										
		-388	-615	2029-30						227,589	
	College Of San Mateo									205%	
7	Building 1 - Visual and Performing Arts										
		81	128	2030-31							227,717
	Skyline College										204%
Lecture Summary / Totals					2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
	Lecture ASF	Actual*/Projected WSCH			95,961	99,587	102,844	105,830	108,862	110,861	111,728
	148,763	Cumulative Capacity			231,235	229,549	229,549	229,549	229,549	229,549	227,589
		Capacity/Load Ratio			241%	231%	223%	217%	211%	207%	204%

FUSION**District Capacity/Load Ratios**

Planning

San Mateo County Community College District (370)**District Lecture Capacity/Load Ratio Student Housing Projects**

No.	Project	Lect ASF	WSCH	Occupancy	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
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Lecture Summary / Totals				2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
Lecture ASF	Actual*/Projected WSCH			95,961	99,587	102,844	105,830	108,862	110,861	111,728
148,763	Cumulative Capacity			235,758	235,758	235,758	235,758	235,758	235,758	235,758
	Capacity/Load Ratio			246%	237%	229%	223%	217%	213%	211%

FUSION**District Capacity/Load Ratios**

Planning

San Mateo County Community College District (370)**District Lab Capacity/Load Ratio Capital Outlay Projects**

No.	Project	Lab ASF	WSCH	Occupancy	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
2	Building 13 - Multiple Program Instructional Center	1,378	-941	2023-24							
	Canada College										
3	Workforce and Economic Development Prosperity Center	-1,127	-390	2024-25	98,860						
	Skyline College				183%						
5	Bldg 3 - Performing Arts Center Technology and Environmental Modernization	-500	-195	2029-30						98,665	
	Canada College									159%	
6	Bldg 5 - Library and Learning Resource Center	256	-162	2029-30						98,503	
	Skyline College									159%	
8	Building 19 - Emerging Technologies	-441	-230	2029-30						98,273	
	College Of San Mateo									158%	
7	Building 1 - Visual and Performing Arts	2,043	753	2030-31							99,026
	Skyline College										158%
Lab Summary / Totals					2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
	Lab ASF	Actual*/Projected WSCH			53,983	55,953	57,764	59,397	61,055	62,144	62,616
	248,282	Cumulative Capacity			99,250	98,860	98,860	98,860	98,860	98,860	98,273
		Capacity/Load Ratio			184%	177%	171%	166%	162%	159%	157%

FUSION**District Capacity/Load Ratios**

Planning

San Mateo County Community College District (370)**District Lab Capacity/Load Ratio Student Housing Projects**

No.	Project	Lab ASF	WSCH	Occupancy	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
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Lab Summary / Totals				2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
	Lab ASF	Actual*/Projected WSCH		53,983	55,953	57,764	59,397	61,055	62,144	62,616
	248,282	Cumulative Capacity		100,191	100,191	100,191	100,191	100,191	100,191	100,191
		Capacity/Load Ratio		186%	179%	173%	169%	164%	161%	160%

FUSION**District Capacity/Load Ratios**

Planning

San Mateo County Community College District (370)**District Office Capacity/Load Ratio Capital Outlay Projects**

No.	Project	Off ASF	FTE	Occupancy	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
2	Building 13 - Multiple Program Instructional Center										
		815	5	2023-24							
	Canada College										
3	Workforce and Economic Development Prosperity Center										
		2,324	13	2024-25	1,062						
	Skyline College				176%						
4	Bldg 9 - Library Modernization										
		-3,206	-18	2026-27			1,044				
	College Of San Mateo						167%				
5	Bldg 3 - Performing Arts Center Technology and Environmental Modernization										
		-190	-1	2029-30						1,043	
	Canada College									161%	
6	Bldg 5 - Library and Learning Resource Center										
		-179	-1	2029-30						1,042	
	Skyline College									161%	
8	Building 19 - Emerging Technologies										
		-402	-2	2029-30						1,040	
	College Of San Mateo									161%	
9	Bldg 8 - Modernization for Kinesiology										
		-124	-1	2029-30						1,039	
	College Of San Mateo									161%	
7	Building 1 - Visual and Performing Arts										
		-1,597	-9	2030-31							1,030
	Skyline College										159%
Office Summary / Totals					2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
	Office ASF	Actual*/Projected FTE			605	662	626	637	645	646	648
	184,083	Cumulative Capacity			1,049	1,062	1,062	1,044	1,044	1,044	1,039
		Capacity/Load Ratio			173%	160%	170%	164%	162%	162%	160%

FUSION**District Capacity/Load Ratios**

Planning

San Mateo County Community College District (370)**District Office Capacity/Load Ratio Student Housing Projects**

No.	Project	Off ASF	FTE	Occupancy	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
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Office Summary / Totals				2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
Office ASF	Actual*/Projected FTE			605	662	626	637	645	646	648
184,083	Cumulative Capacity			1,044	1,044	1,044	1,044	1,044	1,044	1,044
	Capacity/Load Ratio			173%	158%	167%	164%	162%	162%	161%

FUSION**District Capacity/Load Ratios**

Planning

San Mateo County Community College District (370)**District Library Capacity/Load Ratio Capital Outlay Projects**

No. Project		Lib ASF	Occupancy	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
3 Workforce and Economic Development Prosperity Center		946	2024-25	108,100						
Skyline College				147%						
4 Bldg 9 - Library Modernization		-143	2026-27			107,957				
College Of San Mateo						147%				
6 Bldg 5 - Library and Learning Resource Center		-3,820	2029-30						104,137	
Skyline College									141%	
7 Building 1 - Visual and Performing Arts		-50	2030-31							104,087
Skyline College										141%
Library Summary / Totals				2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
Library ASF	Actual*/Projected ASF			73,479	73,573	73,661	73,750	73,837	73,923	74,005
107,154	Cumulative Capacity			107,154	108,100	108,100	107,957	107,957	107,957	104,137
	Capacity/Load Ratio			146%	147%	147%	146%	146%	146%	141%

FUSION**District Capacity/Load Ratios**

Planning

San Mateo County Community College District (370)**District Library Capacity/Load Ratio Student Housing Projects**

No.	Project	Lib ASF	Occupancy	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
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Library Summary / Totals			2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
Library ASF	Actual*/Projected ASF		73,479	73,573	73,661	73,750	73,837	73,923	74,005
107,154	Cumulative Capacity		107,154	107,154	107,154	107,154	107,154	107,154	107,154
	Capacity/Load Ratio		146%	146%	145%	145%	145%	145%	145%

FUSION**District Capacity/Load Ratios**

Planning

San Mateo County Community College District (370)**District AV/TV Capacity/Load Ratio Capital Outlay Projects**

No. Project		AV/TV ASF	Occupancy	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
2 Building 13 - Multiple Program Instructional Center										
		965	2023-24							
Canada College										
3 Workforce and Economic Development Prosperity Center										
		1,999	2024-25	14,865						
Skyline College				59%						
4 Bldg 9 - Library Modernization										
		-1,816	2026-27			13,049				
College Of San Mateo						52%				
6 Bldg 5 - Library and Learning Resource Center										
		84	2029-30						13,133	
Skyline College									52%	
7 Building 1 - Visual and Performing Arts										
		900	2030-31							14,033
Skyline College										55%
AV/TV Summary / Totals				2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
AV/TV ASF	Actual*/Projected ASF			25,250	25,258	25,266	25,274	25,282	25,289	25,295
11,901	Cumulative Capacity			12,866	14,865	14,865	13,049	13,049	13,049	13,133
	Capacity/Load Ratio			51%	59%	59%	52%	52%	52%	52%

FUSION

District Capacity/Load Ratios

Planning

San Mateo County Community College District (370)

District AV/TV Capacity/Load Ratio Student Housing Projects

No. Project		AV/TV ASF Occupancy	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
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AV/TV Summary / Totals		2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
11,901	AV/TV ASF Actual*/Projected ASF	25,250	25,258	25,266	25,274	25,282	25,289	25,295
	Cumulative Capacity	11,901	11,901	11,901	11,901	11,901	11,901	11,901
	Capacity/Load Ratio	47%	47%	47%	47%	47%	47%	47%

FUSION**Load Distribution & Staff Forecast**

Planning

San Mateo County Community College District (370)**District Load Distribution**

	Instructional Staff FTE	Total Campus WSCH	Off-Campus WSCH	On-Campus WSCH	P.E. Laboratory WSCH	On-Campus Lecture WSCH	On-Campus Laboratory
Actual Fall							
2021	597	193,512	135,440	58,072	6,486	13,780	37,808
2022	587	173,267	57,723	115,544	4,387	69,815	41,341
Forecast							
2023	594	178,110	36,485	141,625	5,057	86,706	49,862
2024	605	183,013	27,780	155,233	5,291	95,961	53,983
2025	662	187,981	27,003	160,978	5,440	99,587	55,953
2026	626	193,013	26,794	166,219	5,611	102,844	57,764
2027	637	198,110	27,121	170,989	5,761	105,830	59,397
2028	645	203,270	27,442	175,828	5,911	108,862	61,055
2029	646	204,787	25,771	179,016	6,010	110,861	62,144

FUSION**Load Distribution & Staff Forecast**

Planning

San Mateo County Community College District (370)**Instructional Load by Campus**

WSCH Distributed to Campuses or Other Locations

	Actual Fall			Forecast						
	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Canada College										
	38,875	39,476	37,599	38,650	39,714	41,356	42,077	42,792	43,500	43,415
College Of San Mateo										
	68,314	77,792	69,480	71,244	71,375	72,185	73,731	74,291	74,803	75,157
San Mateo District Office*										
	-	-	-	-	-	-	-	-	-	-
Skyline College										
	81,524	76,244	66,188	68,216	71,924	74,440	77,205	81,027	84,967	86,215
Total	188,713	193,512	173,267	178,110	183,013	187,981	193,013	198,110	203,270	204,787

FUSION**Load Distribution & Staff Forecast**

Planning

San Mateo County Community College District (370)**Total District Library Load**

	Total Day-Graded	Number of Campuses	Initial ASF (3,795/Camp p)	First 3,000 Day Graded (3.83/DG)	Between 3k - 9k (3.39/DG)	Above 9,000 (2.94/DG)	Total ASF
(a)	(b)	(c)	(d)	(e)	(f)	(g)	(d+e+f+g)
Forecast							
2023	18,074	4	15,180	11,490	20,340	26,678	73,688
2024	18,003	4	15,180	11,490	20,340	26,469	73,479
2025	18,035	4	15,180	11,490	20,340	26,563	73,573
2026	18,065	4	15,180	11,490	20,340	26,651	73,661
2027	18,095	4	15,180	11,490	20,340	26,739	73,749
2028	18,125	4	15,180	11,490	20,340	26,828	73,838
2029	18,155	4	15,180	11,490	20,340	26,916	73,926

FUSION**Load Distribution & Staff Forecast**

Planning

Library Load by Campus or Location

	Forecast						
	2023	2024	2025	2026	2027	2028	2029
Canada College							
	17,684	17,635	17,658	17,679	17,700	17,721	17,742
	24%	24%	24%	24%	24%	24%	24%
College Of San Mateo							
	28,000	27,922	27,958	27,991	28,025	28,058	28,091
	38%	38%	38%	38%	38%	38%	38%
San Mateo District Office*							
	0	0	0	0	0	0	0
	0%	0%	0%	0%	0%	0%	0%
Skyline College							
	28,000	27,922	27,958	27,991	28,025	28,058	28,091
	38%	38%	38%	38%	38%	38%	38%
Total	73,684	73,479	73,574	73,661	73,750	73,837	73,924

FUSION**Load Distribution & Staff Forecast**

Planning

San Mateo County Community College District (370)**Total District AV, Radio, TV Load**

	Total Day-Graded	Number of Campuses	Initial ASF (3,500/Camp p)	First 3,000 Day Graded (1.50/DG)	Between 3k - 9k (0.75/DG)	Above 9,000 (0.25/DG)	Total ASF
(a)	(b)	(c)	(d)	(e)	(f)	(g)	(d+e+f+g)
Forecast							
2023	18,074	4	14,000	4,500	4,500	2,269	25,269
2024	18,003	4	14,000	4,500	4,500	2,251	25,251
2025	18,035	4	14,000	4,500	4,500	2,259	25,259
2026	18,065	4	14,000	4,500	4,500	2,266	25,266
2027	18,095	4	14,000	4,500	4,500	2,274	25,274
2028	18,125	4	14,000	4,500	4,500	2,281	25,281
2029	18,155	4	14,000	4,500	4,500	2,289	25,289

FUSION**Load Distribution & Staff Forecast**

Planning

AV, Radio, TV Load by Campus or Location

	Forecast						
	2023	2024	2025	2026	2027	2028	2029
Canada College							
	6,064	6,060	6,062	6,064	6,066	6,067	6,069
	24%	24%	24%	24%	24%	24%	24%
College Of San Mateo							
	9,602	9,595	9,598	9,601	9,604	9,607	9,610
	38%	38%	38%	38%	38%	38%	38%
San Mateo District Office*							
	0	0	0	0	0	0	0
	0%	0%	0%	0%	0%	0%	0%
Skyline College							
	9,602	9,595	9,598	9,601	9,604	9,607	9,610
	38%	38%	38%	38%	38%	38%	38%
Total	25,268	25,250	25,258	25,266	25,274	25,281	25,289

Campus Reports for Canada College (371)

FUSION**Campus Capacity/Load Ratios**

Planning

**San Mateo County Community College District (370)
Canada College (371)****Campus Lecture Capacity/Load Ratio Capital Outlay Projects**

No.	Project	Lect ASF	WSCH	Occupancy	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
2	Building 13 - Multiple Program Instructional Center	-2,854	-4,523	2023-24							
	Canada College										
5	Bldg 3 - Performing Arts Center Technology and Environmental Modernization	-235	-372	2029-30						56,175	
	Canada College									242%	
Lecture Summary / Totals					2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
	Lecture ASF	Actual*/Projected WSCH			19,984	21,625	22,426	22,861	23,294	23,249	23,201
	38,535	Cumulative Capacity			56,547	56,547	56,547	56,547	56,547	56,547	56,175
		Capacity/Load Ratio			283%	261%	252%	247%	243%	243%	242%

FUSION

Campus Capacity/Load Ratios

Planning

San Mateo County Community College District (370)
Canada College (371)

Campus Lecture Capacity/Load Ratio Student Housing Projects

No.	Project	Lect ASF	WSCH	Occupancy	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
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Lecture Summary / Totals		2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
Lecture ASF	Actual*/Projected WSCH	19,984	21,625	22,426	22,861	23,294	23,249	23,201
38,535	Cumulative Capacity	61,070	61,070	61,070	61,070	61,070	61,070	61,070
	Capacity/Load Ratio	306%	282%	272%	267%	262%	263%	263%

FUSION**Campus Capacity/Load Ratios**

Planning

San Mateo County Community College District (370)**Canada College (371)****Campus Lab Capacity/Load Ratio Capital Outlay Projects**

No.	Project									
	Lab ASF	WSCH	Occupancy	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
2	Building 13 - Multiple Program Instructional Center									
	1,378	-941	2023-24							
Canada College										
5	Bldg 3 - Performing Arts Center Technology and Environmental Modernization									
	-500	-195	2029-30						23,768	
Canada College									189%	
Lab Summary / Totals				2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
	Lab ASF	Actual*/Projected WSCH		10,802	11,671	12,103	12,338	12,571	12,547	12,521
	58,543	Cumulative Capacity		23,963	23,963	23,963	23,963	23,963	23,963	23,768
		Capacity/Load Ratio		222%	205%	198%	194%	191%	191%	190%

FUSION

Campus Capacity/Load Ratios

Planning

San Mateo County Community College District (370)
Canada College (371)

Campus Lab Capacity/Load Ratio Student Housing Projects

No.	Project	Lab ASF	WSCH	Occupancy	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
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Lab Summary / Totals				2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
Lab ASF		Actual*/Projected WSCH		10,802	11,671	12,103	12,338	12,571	12,547	12,521
58,543		Cumulative Capacity		24,904	24,904	24,904	24,904	24,904	24,904	24,904
		Capacity/Load Ratio		231%	213%	206%	202%	198%	198%	199%

FUSION**Campus Capacity/Load Ratios**

Planning

San Mateo County Community College District (370)**Canada College (371)****Campus Office Capacity/Load Ratio Capital Outlay Projects**

No. Project		Off ASF	FTE	Occupancy	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
2 Building 13 - Multiple Program Instructional Center											
		815	5	2023-24							
Canada College											
5 Bldg 3 - Performing Arts Center Technology and Environmental Modernization											
		-190	-1	2029-30						223	
Canada College										155%	
Office Summary / Totals					2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
Office ASF	Actual*/Projected FTE				137	141	143	144	144	144	144
38,362	Cumulative Capacity				224	224	224	224	224	224	223
	Capacity/Load Ratio				164%	159%	157%	156%	156%	156%	155%

FUSION

Campus Capacity/Load Ratios

Planning

San Mateo County Community College District (370)
Canada College (371)

Campus Office Capacity/Load Ratio Student Housing Projects

No. Project		Off ASF	FTE	Occupancy	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
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Office Summary / Totals		2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
Office ASF	Actual*/Projected FTE	137	141	143	144	144	144	144
38,362	Cumulative Capacity	219	219	219	219	219	219	219
	Capacity/Load Ratio	160%	155%	153%	152%	152%	152%	152%

FUSION

Campus Capacity/Load Ratios

Planning

San Mateo County Community College District (370)
Canada College (371)

Campus Library Capacity/Load Ratio Capital Outlay Projects

No.	Project	Lib ASF	Occupancy	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
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Library Summary / Totals			2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
Library ASF 29,374	Actual*/Projected ASF		17,635	17,657	17,679	17,700	17,721	17,741	17,761
	Cumulative Capacity		29,374	29,374	29,374	29,374	29,374	29,374	29,374
	Capacity/Load Ratio		167%	166%	166%	166%	166%	166%	165%

FUSION

Campus Capacity/Load Ratios

Planning

San Mateo County Community College District (370)
Canada College (371)

Campus Library Capacity/Load Ratio Student Housing Projects

No.	Project	Lib ASF	Occupancy	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
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Library Summary / Totals			2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
Library ASF	Actual*/Projected ASF		17,635	17,657	17,679	17,700	17,721	17,741	17,761
	29,374	Cumulative Capacity	29,374	29,374	29,374	29,374	29,374	29,374	29,374
		Capacity/Load Ratio	167%	166%	166%	166%	166%	166%	165%

FUSION

Campus Capacity/Load Ratios

Planning

San Mateo County Community College District (370)
Canada College (371)

Campus AV/TV Capacity/Load Ratio Capital Outlay Projects

No.	Project	AV/TV ASF	Occupancy	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
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2 Building 13 - Multiple Program Instructional Center

965 2023-24

Canada College

AV/TV Summary / Totals			2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
AV/TV ASF	Actual*/Projected ASF		6,060	6,062	6,064	6,066	6,068	6,069	6,071
1,487	Cumulative Capacity		2,452	2,452	2,452	2,452	2,452	2,452	2,452
	Capacity/Load Ratio		40%	40%	40%	40%	40%	40%	40%

FUSION**Campus Capacity/Load Ratios**

Planning

San Mateo County Community College District (370)**Canada College (371)****Campus AV/TV Capacity/Load Ratio Student Housing Projects**

No.	Project	AV/TV ASF Occupancy	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
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AV/TV Summary / Totals			2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
AV/TV ASF	Actual*/Projected ASF		6,060	6,062	6,064	6,066	6,068	6,069	6,071
1,487	Cumulative Capacity		1,487	1,487	1,487	1,487	1,487	1,487	1,487
	Capacity/Load Ratio		25%	25%	25%	25%	25%	25%	24%

FUSION**Load Distribution & Staff Forecast**

Planning

San Mateo County Community College District (370)**Canada College (371)****Campus Load Distribution**

	Instructional Staff FTE	Total Campus WSCH	Off-Campus WSCH	On-Campus WSCH	P.E. Laboratory WSCH	On-Campus Lecture WSCH	On-Campus Laboratory
Actual Fall							
2021	133	39,476	34,423	5,053	1,112	910	3,032
2022	135	37,599	21,168	16,431	756	10,088	5,586
Forecast							
2023	136	38,650	13,914	24,736	866	15,460	8,410
2024	137	39,714	7,943	31,771	985	19,984	10,802
2025	141	41,356	7,030	34,326	1,030	21,625	11,671
2026	143	42,077	6,480	35,597	1,068	22,426	12,103
2027	144	42,792	6,504	36,288	1,089	22,861	12,338
2028	144	43,500	6,525	36,975	1,109	23,294	12,571
2029	144	43,415	6,512	36,903	1,107	23,249	12,547

FUSION**Load Distribution & Staff Forecast**

Planning

**San Mateo County Community College District (370)
Canada College (371)****FTE Instruction Staff Worksheet - Fall 2023**

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.

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	121	0	121
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	8.4	0	8.4
Department Administrator	4	0	4
Librarian Include certificated director of audio/visual, et. al.	2.4	0	2.4
Institutional Administrator 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	3	0
Projected 2023 Totals	138.8	3	135.8

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

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

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

FUSION**Load Distribution & Staff Forecast**

Planning

**San Mateo County Community College District (370)
Canada College (371)****FTE Instruction Staff Worksheet - Fall 2024**

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.

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	122	0	122
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	9	0	9
Department Administrator	4	0	4
Librarian Include certificated director of audio/visual, et. al.	2.4	0	2.4
Institutional Administrator 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	3	0
Projected 2024 Totals	140.4	3	137.4

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

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

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

FUSION**Load Distribution & Staff Forecast**

Planning

**San Mateo County Community College District (370)
Canada College (371)****FTE Instruction Staff Worksheet - Fall 2025**

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.

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	125	0	125
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	9.8	0	9.8
Department Administrator	4	0	4
Librarian Include certificated director of audio/visual, et. al.	2.4	0	2.4
Institutional Administrator 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	3	0
Projected 2025 Totals	144.2	3	141.2

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

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

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

FUSION**Load Distribution & Staff Forecast**

Planning

**San Mateo County Community College District (370)
Canada College (371)****FTE Instruction Staff Worksheet - Fall 2026**

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.

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	126	0	126
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	10.5	0	10.5
Department Administrator	4	0	4
Librarian Include certificated director of audio/visual, et. al.	2.4	0	2.4
Institutional Administrator 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	3	0
Projected 2026 Totals	145.9	3	142.9

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

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

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

FUSION**Load Distribution & Staff Forecast**

Planning

**San Mateo County Community College District (370)
Canada College (371)****FTE Instruction Staff Worksheet - Fall 2027**

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.

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	126	0	126
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	11.3	0	11.3
Department Administrator	4	0	4
Librarian Include certificated director of audio/visual, et. al.	2.4	0	2.4
Institutional Administrator 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	3	0
Projected 2027 Totals	146.7	3	143.7

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

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

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

FUSION**Load Distribution & Staff Forecast**

Planning

**San Mateo County Community College District (370)
Canada College (371)****FTE Instruction Staff Worksheet - Fall 2028**

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.

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	126	0	126
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	11.4	0	11.4
Department Administrator	4	0	4
Librarian Include certificated director of audio/visual, et. al.	2.4	0	2.4
Institutional Administrator 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	3	0
Projected 2028 Totals	146.8	3	143.8

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

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

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

FUSION**Load Distribution & Staff Forecast**

Planning

**San Mateo County Community College District (370)
Canada College (371)****FTE Instruction Staff Worksheet - Fall 2029**

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.

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	126	0	126
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	11.4	0	11.4
Department Administrator	4	0	4
Librarian Include certificated director of audio/visual, et. al.	2.4	0	2.4
Institutional Administrator 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	3	0
Projected 2029 Totals	146.8	3	143.8

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

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

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

FUSION**Cumulative Sum of Existing & Proposed Space (2024-2030)**

Planning

**San Mateo County Community College District (370)
Canada College (371)**

Priority & 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 & 615 (h)	Inactive 050-070 (i)	All Other Areas (j)	Total ASF (k)
Total ASF	38,535	58,543	38,362	29,374	1,487	56,688	21,188	3,742	50,164	298,083
5	2029	Bldg 3 - Performing Arts Center Technology and Environmental Modernization								
	-235	-500	-190	0	0	0	2,758	0	-1,290	543
	38,300	58,043	38,172	29,374	1,487	56,688	23,946	3,742	48,874	298,626
Total Existing and Proposed Space										
	38,300	58,043	38,172	29,374	1,487	56,688	23,946	3,742	48,874	298,626

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

Planning

**San Mateo County Community College District (370)
Canada College (371)****Classrooms, Classroom Service (Room Use Code 100s)**

Summary	Total Net ASF	ASF per 100 WSCH	Total Capacity WSCH
Classroom Space	38,535	63.1	61,070

Laboratories & Laboratory Service Area (Room Use Codes 210, 215, 220, 225, 230, 235, 255)

TOP Code	Net ASF	ASF per 100 WSCH	Capacity WSCH
0401 - Biology, General	5,577	235.0	2,373
0403 - Microbiology	2,285	235.0	972
0410 - Anatomy and Physiology	3,183	235.0	1,354
0501 - Business and Commerce, General	3,940	128.0	3,078
0614 - Digital Media	1,059	214.0	495
0901 - Engineering, General (requires Calculus)(Transfer)	2,440	321.0	760
0999 - Other Engineering & Related Industrial Technology	1,154	321.0	360
1000 - Fine and Applied Arts	940	257.0	366
1002 - Art (Painting, Drawing and Sculpture)	2,682	257.0	1,044
1004 - Music	2,782	257.0	1,082
1007 - Dramatic Arts	209	257.0	81
1008 - Dance	3,878	257.0	1,509
1030 - Graphic Arts and Design	3,658	257.0	1,423
1208 - Medical Assisting	1,438	214.0	672
1225 - Radiologic Technology	1,751	214.0	818
1255 - Mortuary Science	1,581	214.0	739
1302 - Interior Design and Merchandising	4,984	257.0	1,939
1303 - Fashion	1,937	257.0	754
1901 - Physical Sciences, General	1,191	257.0	463
1905 - Chemistry, General	4,768	257.0	1,855
1911 - Astronomy	1,867	257.0	726
4930 - General Studies	1,539	257.0	599
4999 - Other Interdisciplinary Studies	3,700	257.0	1,440
Summary	Total Net ASF	ASF per 100 WSCH	Total Capacity WSCH
Lab Space	58,543	235.1	24,904

Office & Office Service Areas (Room Use Code 300s)

Summary	Total Net ASF	ASF per FTE	Total Capacity FTE
Office Space	38,362	175.0	219

FUSION**Project Intent & Scope**

Planning

**San Mateo County Community College District (370)
Canada College (371)**District Priority & Project: **2 Building 13 - Multiple Program Instructional Center**

Project Type: Reconstruction

Total Estimated Cost: \$20,556,000

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 Drawings	Construction	Equipment	Occupancy
Year	0	2019	2019	2020	2020	2023-24
Estimated Cost	\$0	\$909,000	\$1,826,000	\$16,290,000	\$1,531,000	

Explain why this project is needed:

This project involves the modernization of the academic classroom building (Bldg 13). The building was one of the original instructional buildings built on the Cañada campus in 1968. The project proposes code upgrades to restroom facilities, corridors and vertical circulation systems. The modernization will serve several purposes: It will provide housing for one of two animation labs which are not co-located with the digital media program and will deactivate space in an existing relocatable building. It will provide more flexible classroom layouts and. It will provide a new Distance Learning facility. It addresses problems associated with facility accessibility for ADA compliance. As part of the mechanical work, BMS controls and existing AC units serving computer labs are replaced. Modernization of faculty offices is a part of this proposed project. A total of 29 offices will receive basic improvements including lights, mechanical, telephone/data and finishes. Shared office space for adjunct faculty and meeting room capacity are part of this project.

FUSION**Project Intent & Scope**

Planning

**San Mateo County Community College District (370)
Canada College (371)**District Priority & Project: **2 Building 13 - Multiple Program Instructional Center****Outline of Project Space - Buildings and Remodelings**

	Classroom 100s	Laboratory 210-255	Office 300s	Library 400s	AV/TV 530-535	All Other	Total ASF
Project Primary	6,148	10,225	3,660	0	965	1,058	22,056
Project Secondary	-9,002	-8,847	-2,845	0	0	-925	-21,619
Project Net ASF	-2,854	1,378	815	0	965	133	437

Project Net Capacity**Classrooms, Classroom Service (Room Use Code 100s)**

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	-2,854	63.1	-4,523

Laboratories & Laboratory Service Area (Room Use Codes 210, 215, 220, 225, 230, 235, 255)

TOP Code	Primary Effect			Secondary Effect		
	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
-						
Summary	Net ASF			Capacity WSCH		
Lab Space	1,378			-941		

Office & Office Service Areas (Room Use Code 300s)

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	815	175.0	4.66

FUSION**Project Intent & Scope****Planning****San Mateo County Community College District (370)****Canada College (371)****District Priority & Project: 5 Bldg 3 - Performing Arts Center Technology and Environmental Modernization**

Project Type: Reconstruction

Total Estimated Cost: \$38,902,312

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 Drawings	Construction	Equipment	Occupancy
Year	0	2026	2026	2027	2027	2029-30
Estimated Cost	\$0	\$2,086,055	\$1,584,826	\$34,610,851	\$620,580	

Explain why this project is needed:

This project will modernize the 50-year old Fine Arts facility so that the visual arts, music and theater programs can be reconfigured for operational efficiencies, and be equipped with the appropriate technology, electrical, data, and mechanical systems required for comfortable, safe environments that increase student performance and learning. The building also houses a 550-seat capacity theater. The rest of the Humanities and Social Sciences division also use the classrooms, computer labs and offices in the building which require the same upgrades. Programmatically the music program spaces will be consolidated to be next to one another, facilitating the creation of dressing rooms adjacent to the stage for the theater. A similar consolidation of art spaces facilitates a needed expansion for the Fashion program and the relocation of the theater sound/light control room to the second floor. Technology and environmental upgrades addressed in the modernization include: upgrades to the theater systems (lighting, sound, rigging, etc.), the replacement and increase in capacity for the aged telecommunications, electrical, mechanical, security and lighting systems, and the removal of hazardous substances. The re-routing of all data cabling inside the building in lieu of the roof, which will also be replaced. New waterproofing at below grade concrete areas to address reoccurring water intrusion issues; and replacement of single-pane glazing for energy efficiency and reduced glare. Building Code upgrades include minor seismic strengthening; upgrades/replacements to stairs, elevator, wheelchair lift, fire alarm and restrooms, automatic entry doors and signage.

FUSION**Project Intent & Scope**

Planning

**San Mateo County Community College District (370)
Canada College (371)**District Priority & Project: **5 Bldg 3 - Performing Arts Center Technology and Environmental Modernization****Outline of Project Space - Buildings and Remodelings**

	Classroom 100s	Laboratory 210-255	Office 300s	Library 400s	AV/TV 530-535	All Other	Total ASF
Project Primary	4,200	8,050	3,300	0	0	23,850	39,400
Project Secondary	-4,435	-8,550	-3,490	0	0	-22,382	-38,857
Project Net ASF	-235	-500	-190	0	0	1,468	543

Project Net Capacity**Classrooms, Classroom Service (Room Use Code 100s)**

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	-235	63.1	-372

Laboratories & Laboratory Service Area (Room Use Codes 210, 215, 220, 225, 230, 235, 255)

TOP Code	Primary Effect			Secondary Effect		
	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
-						
Summary	Net ASF			Capacity WSCH		
Lab Space	-500			-195		

Office & Office Service Areas (Room Use Code 300s)

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	-190	175.0	-1.09

Campus Reports for College Of San Mateo (372)

FUSION**Campus Capacity/Load Ratios**

Planning

San Mateo County Community College District (370)**College Of San Mateo (372)****Campus Lecture Capacity/Load Ratio Capital Outlay Projects**

No.	Project	Lect ASF	WSCH	Occupancy	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
8	Building 19 - Emerging Technologies	-388	-615	2029-30						101,369	
	College Of San Mateo									264%	
Lecture Summary / Totals					2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
	Lecture ASF	Actual*/Projected WSCH			36,102	36,598	37,470	37,844	38,195	38,375	38,451
	64,352	Cumulative Capacity			101,984	101,984	101,984	101,984	101,984	101,984	101,369
		Capacity/Load Ratio			282%	279%	272%	269%	267%	266%	264%

FUSION

Planning

Campus Capacity/Load Ratios

San Mateo County Community College District (370)

College Of San Mateo (372)

Campus Lecture Capacity/Load Ratio Student Housing Projects

No.	Project	Lect ASF	WSCH	Occupancy	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
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Lecture Summary / Totals			2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
Lecture ASF	Actual*/Projected WSCH		36,102	36,598	37,470	37,844	38,195	38,375	38,451
64,352	Cumulative Capacity		101,984	101,984	101,984	101,984	101,984	101,984	101,984
	Capacity/Load Ratio		282%	279%	272%	269%	267%	266%	265%

FUSION**Campus Capacity/Load Ratios**

Planning

San Mateo County Community College District (370)**College Of San Mateo (372)****Campus Lab Capacity/Load Ratio Capital Outlay Projects**

No.	Project	Lab ASF	WSCH	Occupancy	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
8	Building 19 - Emerging Technologies	-441	-230	2029-30						41,611	
	College Of San Mateo									181%	
Lab Summary / Totals					2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
	Lab ASF	Actual*/Projected WSCH			21,661	21,959	22,482	22,706	22,917	23,025	23,070
	98,946	Cumulative Capacity			41,841	41,841	41,841	41,841	41,841	41,841	41,611
		Capacity/Load Ratio			193%	191%	186%	184%	183%	182%	180%

FUSION

Campus Capacity/Load Ratios

Planning

San Mateo County Community College District (370)
College Of San Mateo (372)

Campus Lab Capacity/Load Ratio Student Housing Projects

No. Project		Lab ASF	WSCH	Occupancy	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
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Lab Summary / Totals				2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
Lab ASF		Actual*/Projected WSCH		21,661	21,959	22,482	22,706	22,917	23,025	23,070
98,946		Cumulative Capacity		41,841	41,841	41,841	41,841	41,841	41,841	41,841
		Capacity/Load Ratio		193%	191%	186%	184%	183%	182%	181%

FUSION**Campus Capacity/Load Ratios**

Planning

San Mateo County Community College District (370)**College Of San Mateo (372)****Campus Office Capacity/Load Ratio Capital Outlay Projects**

No.	Project	Off ASF	FTE	Occupancy	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
4	Bldg 9 - Library Modernization										
		-3,206	-18	2026-27			393				
	College Of San Mateo						174%				
8	Building 19 - Emerging Technologies										
		-402	-2	2029-30						391	
	College Of San Mateo									172%	
9	Bldg 8 - Modernization for Kinesiology										
		-124	-1	2029-30						390	
	College Of San Mateo									172%	
Office Summary / Totals					2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
	Office ASF	Actual*/Projected FTE			223	255	226	227	226	227	227
	71,998	Cumulative Capacity			411	411	411	393	393	393	390
		Capacity/Load Ratio			184%	161%	182%	173%	174%	173%	172%

FUSION

Campus Capacity/Load Ratios

Planning

San Mateo County Community College District (370)
College Of San Mateo (372)

Campus Office Capacity/Load Ratio Student Housing Projects

No. Project		Off ASF	FTE	Occupancy	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
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Office Summary / Totals		2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
Office ASF	Actual*/Projected FTE	223	255	226	227	226	227	227
71,998	Cumulative Capacity	411	411	411	411	411	411	411
	Capacity/Load Ratio	184%	161%	182%	181%	182%	181%	181%

FUSION**Campus Capacity/Load Ratios**

Planning

San Mateo County Community College District (370)**College Of San Mateo (372)****Campus Library Capacity/Load Ratio Capital Outlay Projects**

No. Project		Lib ASF	Occupancy	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
4 Bldg 9 - Library Modernization		-143	2026-27			44,981				
College Of San Mateo						161%				
Library Summary / Totals				2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
Library ASF	Actual*/Projected ASF			27,922	27,958	27,991	28,025	28,058	28,091	28,122
45,124	Cumulative Capacity			45,124	45,124	45,124	44,981	44,981	44,981	44,981
	Capacity/Load Ratio			162%	161%	161%	161%	160%	160%	160%

FUSION

Campus Capacity/Load Ratios

Planning

San Mateo County Community College District (370)
College Of San Mateo (372)

Campus Library Capacity/Load Ratio Student Housing Projects

No.	Project	Lib ASF	Occupancy	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
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Library Summary / Totals			2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
Library ASF	Actual*/Projected ASF		27,922	27,958	27,991	28,025	28,058	28,091	28,122
	45,124		Cumulative Capacity	45,124	45,124	45,124	45,124	45,124	45,124
			Capacity/Load Ratio	162%	161%	161%	161%	161%	160%

FUSION**Campus Capacity/Load Ratios**

Planning

San Mateo County Community College District (370)**College Of San Mateo (372)****Campus AV/TV Capacity/Load Ratio Capital Outlay Projects**

No. Project		AV/TV ASF Occupancy	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
4 Bldg 9 - Library Modernization									
		-1,816	2026-27		7,242				
College Of San Mateo					75%				
AV/TV Summary / Totals			2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
AV/TV ASF	Actual*/Projected ASF		9,595	9,598	9,601	9,604	9,607	9,610	9,612
9,058	Cumulative Capacity		9,058	9,058	9,058	7,242	7,242	7,242	7,242
	Capacity/Load Ratio		94%	94%	94%	75%	75%	75%	75%

FUSION

Campus Capacity/Load Ratios

Planning

San Mateo County Community College District (370)
College Of San Mateo (372)

Campus AV/TV Capacity/Load Ratio Student Housing Projects

No.	Project	AV/TV ASF Occupancy	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
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AV/TV Summary / Totals			2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
9,058	AV/TV ASF	Actual*/Projected ASF	9,595	9,598	9,601	9,604	9,607	9,610	9,612
		Cumulative Capacity	9,058	9,058	9,058	9,058	9,058	9,058	9,058
		Capacity/Load Ratio	94%	94%	94%	94%	94%	94%	94%

FUSION**Load Distribution & Staff Forecast**

Planning

San Mateo County Community College District (370)**College Of San Mateo (372)****Campus Load Distribution**

	Instructional Staff FTE	Total Campus WSCH	Off-Campus WSCH	On-Campus WSCH	P.E. Laboratory WSCH	On-Campus Lecture WSCH	On-Campus Laboratory
Actual Fall							
2021	221	77,792	49,476	28,316	3,398	7,929	16,990
2022	221	69,480	28,348	41,132	1,892	23,199	16,042
Forecast							
2023	223	71,244	14,249	56,995	2,394	33,513	21,088
2024	223	71,375	11,206	60,169	2,407	36,102	21,661
2025	255	72,185	11,189	60,996	2,440	36,598	21,959
2026	226	73,731	11,281	62,450	2,498	37,470	22,482
2027	227	74,291	11,218	63,073	2,523	37,844	22,706
2028	226	74,803	11,146	63,657	2,546	38,195	22,917
2029	227	75,157	11,198	63,959	2,558	38,375	23,025

FUSION**Load Distribution & Staff Forecast**

Planning

**San Mateo County Community College District (370)
College Of San Mateo (372)****FTE Instruction Staff Worksheet - Fall 2023**

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.

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	190	0	190
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	19.3	0	19.3
Department Administrator	11	0	11
Librarian Include certificated director of audio/visual, et. al.	3	0	3
Institutional Administrator 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	3	0
Projected 2023 Totals	226.3	3	223.3

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

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

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

FUSION**Load Distribution & Staff Forecast**

Planning

**San Mateo County Community College District (370)
College Of San Mateo (372)****FTE Instruction Staff Worksheet - Fall 2024**

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.

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	190	0	190
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	19.3	0	19.3
Department Administrator	11	0	11
Librarian Include certificated director of audio/visual, et. al.	3	0	3
Institutional Administrator 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	3	0
Projected 2024 Totals	226.3	3	223.3

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

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

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

FUSION**Load Distribution & Staff Forecast**

Planning

**San Mateo County Community College District (370)
College Of San Mateo (372)****FTE Instruction Staff Worksheet - Fall 2025**

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.

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	222	0	222
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	18.6	0	18.6
Department Administrator	11	0	11
Librarian Include certificated director of audio/visual, et. al.	3	0	3
Institutional Administrator 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	3	0
Projected 2025 Totals	257.6	3	254.6

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

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

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

FUSION**Load Distribution & Staff Forecast**

Planning

**San Mateo County Community College District (370)
College Of San Mateo (372)****FTE Instruction Staff Worksheet - Fall 2026**

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.

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	192	0	192
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	19.7	0	19.7
Department Administrator	11	0	11
Librarian Include certificated director of audio/visual, et. al.	3	0	3
Institutional Administrator 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	3	0
Projected 2026 Totals	228.7	3	225.7

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

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

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

FUSION**Load Distribution & Staff Forecast**

Planning

**San Mateo County Community College District (370)
College Of San Mateo (372)****FTE Instruction Staff Worksheet - Fall 2027**

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.

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	193	0	193
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	19.8	0	19.8
Department Administrator	11	0	11
Librarian Include certificated director of audio/visual, et. al.	3	0	3
Institutional Administrator 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	3	0
Projected 2027 Totals	229.8	3	226.8

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

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

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

FUSION**Load Distribution & Staff Forecast**

Planning

**San Mateo County Community College District (370)
College Of San Mateo (372)****FTE Instruction Staff Worksheet - Fall 2028**

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.

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	192	0	192
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	19.8	0	19.8
Department Administrator	11	0	11
Librarian Include certificated director of audio/visual, et. al.	3	0	3
Institutional Administrator 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	3	0
Projected 2028 Totals	228.8	3	225.8

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

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

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

FUSION**Load Distribution & Staff Forecast**

Planning

**San Mateo County Community College District (370)
College Of San Mateo (372)****FTE Instruction Staff Worksheet - Fall 2029**

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.

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	193	0	193
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	19.9	0	19.9
Department Administrator	11	0	11
Librarian Include certificated director of audio/visual, et. al.	3	0	3
Institutional Administrator 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	3	0
Projected 2029 Totals	229.9	3	226.9

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

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

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

FUSION**Cumulative Sum of Existing & Proposed Space (2024-2030)**

Planning

**San Mateo County Community College District (370)
College Of San Mateo (372)**

Priority & 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 & 615 (h)	Inactive 050-070 (i)	All Other Areas (j)	Total ASF (k)
Total ASF	64,352	98,946	71,998	45,124	9,058	76,058	14,345	10,417	92,357	482,655
4	2026	Bldg 9 - Library Modernization								
	0	0	-3,206	-143	-1,816	0	0	-69	4,747	-487
	64,352	98,946	68,792	44,981	7,242	76,058	14,345	10,348	97,104	482,168
8	2029	Building 19 - Emerging Technologies								
	-388	-441	-402	0	0	0	0	0	860	-371
	63,964	98,505	68,390	44,981	7,242	76,058	14,345	10,348	97,964	481,797
9	2029	Bldg 8 - Modernization for Kinesiology								
	0	0	-124	0	0	534	0	0	-410	0
	63,964	98,505	68,266	44,981	7,242	76,592	14,345	10,348	97,554	481,797
Total Existing and Proposed Space										
	63,964	98,505	68,266	44,981	7,242	76,592	14,345	10,348	97,554	481,797

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

Planning

**San Mateo County Community College District (370)
College Of San Mateo (372)****Classrooms, Classroom Service (Room Use Code 100s)**

Summary	Total Net ASF	ASF per 100 WSCH	Total Capacity WSCH
Classroom Space	64,352	63.1	101,984

Laboratories & Laboratory Service Area (Room Use Codes 210, 215, 220, 225, 230, 235, 255)

TOP Code	Net ASF	ASF per 100 WSCH	Capacity WSCH
0301 - Environmental Science	2,321	235.0	988
0401 - Biology, General	1,330	235.0	566
0402 - Botany, General	1,452	235.0	618
0403 - Microbiology	1,735	235.0	738
0407 - Zoology, General	1,523	235.0	648
0410 - Anatomy and Physiology	2,343	235.0	997
0430 - Biotechnology and Biomedical Technology	267	235.0	114
0506 - Business Management	813	128.0	635
0514 - Office Technology/Office Computer Applications	1,424	128.0	1,113
0614 - Digital Media	6,698	214.0	3,130
0701 - Information Technology, General	821	171.0	480
0702 - Computer Information Systems	1,276	171.0	746
0901 - Engineering, General (requires Calculus)(Transfer)	1,513	321.0	471
0934 - Electronics and Electric Technology	7,518	321.0	2,342
0953 - Drafting Technology	4,764	321.0	1,484
1002 - Art (Painting, Drawing and Sculpture)	10,266	257.0	3,995
1004 - Music	7,834	257.0	3,048
1011 - Photography	2,342	257.0	911
1230 - Nursing	5,037	214.0	2,354
1240 - Dental Occupations	5,697	214.0	2,662
1501 - English	732	150.0	488
1902 - Physics, General	5,600	257.0	2,179
1905 - Chemistry, General	7,894	257.0	3,072
1911 - Astronomy	2,939	257.0	1,144
2100 - Public and Protective Services	2,647	214.0	1,237
2105 - Administration of Justice	932	214.0	436
2133 - Fire Technology	1,474	214.0	689
3007 - Cosmetology and Barbering	9,754	214.0	4,558
Summary	Total Net ASF	ASF per 100 WSCH	Total Capacity WSCH
Lab Space	98,946	236.5	41,841

Office & Office Service Areas (Room Use Code 300s)

Summary	Total Net ASF	ASF per FTE	Total Capacity FTE
Office Space	71,998	175.0	411

FUSION**Project Intent & Scope****Planning****San Mateo County Community College District (370)
College Of San Mateo (372)****District Priority & Project: 1 Water Supply Tank Replacement**

Project Type: Replacement, Infrastructure

Total Estimated Cost: \$6,168,000

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 Drawings	Construction	Equipment	Occupancy
Year	0	2019	2019	2020	0	2022-23
Estimated Cost	\$0	\$219,000	\$342,000	\$5,607,000	\$0	

Explain why this project is needed:

During a recent cleaning and inspection of the existing 500,000-gallon campus water storage tank performed in April 2017, inspection divers discovered degradation of the interior tank liner. This puts the tank, and the hillside it resides on, at a significant risk of failure and seriously impacts the quality of the water. As the tank supplies water to the entire campus for both domestic use and fire protection, loss of the tank would be severely detrimental to both campus operations and fire life safety. The campus is also an Emergency Operation Center and unreliable water greatly puts the community at risk in times of emergency. The tank liner is a thick layer of cold tar has buckled and is crumbling throughout the tank. This water storage tank supplies domestic, irrigation and fire water for the entire campus thru a triplex booster pump system and dedicated fire pumps (electric-normal operations, diesel direct drive-emergency operations). The tank is supplied water from a public water system (California Water Company), but due to the location and topography of the campus the large storage tank is required to supply and maintain flow rate and pressure for domestic and fire water demands. The degraded liner condition put the water quality and usage at risk. Unlined areas of the tank are subject to biofilm and algae growth which use up the free disinfectant residual, creating water quality issues. Additionally, the degraded liner is breaking up into pieces that could lodge in the domestic or fire water outlets and/or pumps limiting available water. Replacement of the liner is possible, but would take the tank offline for two to three months to complete. The tank age of almost 60 years makes capital investment into the liner replacement questionable. The tank is reaching its useful life and replacement is warranted. A replacement tank could be completed while the existing tank remains online with only short periods of system downtime for cutover. The campus FTE population, size of campus building as well as current fire code require a replacement tank greater in volume than the existing tank. This project replaces the existing tank considering the new design standards of the American Waterworks Association (AWWA) used in the design of steel and concrete water storage tanks, American Society of Civil Engineers (ASCE) used in the design of non-building and utility infrastructure, California Fire Code, as well as those standards used in the structural design review by the DSA.

FUSION**Project Intent & Scope**

Planning

**San Mateo County Community College District (370)
College Of San Mateo (372)**District Priority & Project: **1 Water Supply Tank Replacement****Outline of Project Space - Buildings and Remodelings**

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

Project Net Capacity**Classrooms, Classroom Service (Room Use Code 100s)**

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	0	0.0	0

Laboratories & Laboratory Service Area (Room Use Codes 210, 215, 220, 225, 230, 235, 255)

TOP Code	Primary Effect			Secondary Effect		
	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH

-

Summary	Net ASF	Capacity WSCH
Lab Space	0	0

Office & Office Service Areas (Room Use Code 300s)

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	0	0.0	0.00

FUSION

Project Intent & Scope

Planning

San Mateo County Community College District (370)
College Of San Mateo (372)

District Priority & Project: 4 Bldg 9 - Library Modernization

Project Type: Reconstruction
Total Estimated Cost: \$29,045,860
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 Drawings	Construction	Equipment	Occupancy
Year	0	2023	2023	2024	2024	2026-27
Estimated Cost	\$0	\$1,129,482	\$1,503,074	\$24,325,304	\$2,088,000	

Explain why this project is needed:

The library at College of San Mateo was constructed in 1963 and has housed the library and television radio studios. The building has seen minor remodeling and a seismic upgrade over the past 40 years and is need of a major modernization to catch up with the media and library technologies relevant to today, and to conform to current codes, particularly ADA. The aged infrastructure is inadequate and past its useful life and needs to be replaced to meet State energy and District maintenance and operational standards. The project reconstructs Building 9 Library to provide facilities that integrate media and library technologies relevant to today; replaces building-wide aged infrastructure to support these programs and increase energy efficiency; removes hazardous materials; and increases accessibility as required by code. The former Television/Radio spaces will also be modernized to consolidate the Information Technology Services (management information services) for operational efficiencies within the heart of the campus. The project will result in a total ASF of 37,176 ASF, which includes 21,550 ASF of Library space, 4,812 ASF of Office Space and 10, 814 ASF of Other Space.

FUSION**Project Intent & Scope**

Planning

**San Mateo County Community College District (370)
College Of San Mateo (372)**District Priority & Project: **4 Bldg 9 - Library Modernization****Outline of Project Space - Buildings and Remodelings**

	Classroom 100s	Laboratory 210-255	Office 300s	Library 400s	AV/TV 530-535	All Other	Total ASF
Project Primary	0	0	3,501	22,190	6,290	6,804	38,785
Project Secondary	0	0	-6,707	-22,333	-8,106	-2,126	-39,272
Project Net ASF	0	0	-3,206	-143	-1,816	4,678	-487

Project Net Capacity**Classrooms, Classroom Service (Room Use Code 100s)**

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	0	0.0	0

Laboratories & Laboratory Service Area (Room Use Codes 210, 215, 220, 225, 230, 235, 255)

TOP Code	Primary Effect			Secondary Effect		
	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
-						
Summary	Net ASF			Capacity WSCH		
Lab Space	0			0		

Office & Office Service Areas (Room Use Code 300s)

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	-3,206	175.0	-18.32

FUSION**Project Intent & Scope****Planning****San Mateo County Community College District (370)
College Of San Mateo (372)****District Priority & Project: 8 Building 19 - Emerging Technologies**

Project Type: Reconstruction

Total Estimated Cost: \$21,264,867

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 Drawings	Construction	Equipment	Occupancy
Year	0	2026	2026	2027	2027	2029-30
Estimated Cost	\$0	\$987,952	\$716,051	\$16,882,812	\$2,678,053	

Explain why this project is needed:

Building 19 was constructed in 1963 and is limited in its capabilities to effectively deliver the high tech programs of today. The reconstruction of Building 19 will allow for the consolidation and centralization of highly active technology programs in Computer Information Science (CIS), Electronics, Engineering, Architecture, Building Technology, and Computer Aided Drafting. The building can not currently adequately support the mission of integrative learning wherein departments actively blend curricula and faculty to bring different disciplines together to work on projects. The building will be home to Engineering, Architecture, Drafting, Electronics, Computer Information Sciences, and Building Inspection. The proximity of these disciplines will provide a unique opportunity to simulate industry's "Architecture, Engineering, and Construction" (A/E/C) process model for both large and small projects. We have found that faculty who work with colleagues to transfer knowledge-based skills from one course to another and/or colleagues from other disciplines become better teachers (perhaps because they are working with other professionals) and better learners. There is an excitement among the faculty participating in learning communities, which becomes infectious within departments. This creates a powerful bond between faculty and students because they are all learning together. California Community Colleges are all undergoing a much-needed focus to Student Learning Outcomes (SLOs) and College of San Mateo is no exception. The projected changes for Building 19 with regard to integrative teaching and learning fit in with SLOs and the accreditation of our institution. Built-in assessment measures of the impact of the integrated program for instructional delivery will translate into graduating students with more complete knowledge and skills desired by the workforce. In addition, providing more relevant instructional space in line with the workplace environment provides the typically underserved students with the potential for successful employment in career technology occupations. Students enrolled in programs in this facility will be trained to transfer to more advanced programs in architecture, engineering and building technology at the university level or will be able to join the local Bay Area job market in advanced computer technology, electronics, engineering and building technology fields. It is the desire of the college and the District to form partnerships with local industry to develop more directed areas of study that fit the needs of the local employers and better develop the students capability toward skilled and professional advancement. The opportunities this modernization will offer to the reconfigured instructional spaces in support of the new pedagogies will be maximized daylight control, interior lighting and acoustics designed to provide a comfortable environment minimizing competition to the education process. Reduction of glare and control of reverberation will release the student's energies for the task at hand – learning.

FUSION**Project Intent & Scope**

Planning

**San Mateo County Community College District (370)
College Of San Mateo (372)**District Priority & Project: **8 Building 19 - Emerging Technologies****Outline of Project Space - Buildings and Remodelings**

	Classroom 100s	Laboratory 210-255	Office 300s	Library 400s	AV/TV 530-535	All Other	Total ASF
Project Primary	2,800	14,630	1,200	0	0	1,390	20,020
Project Secondary	-3,188	-15,071	-1,602	0	0	-530	-20,391
Project Net ASF	-388	-441	-402	0	0	860	-371

Project Net Capacity**Classrooms, Classroom Service (Room Use Code 100s)**

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	-388	63.1	-615

Laboratories & Laboratory Service Area (Room Use Codes 210, 215, 220, 225, 230, 235, 255)

TOP Code	Primary Effect			Secondary Effect		
	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
-						
Summary	Net ASF			Capacity WSCH		
Lab Space	-441			-230		

Office & Office Service Areas (Room Use Code 300s)

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	-402	175.0	-2.30

FUSION**Project Intent & Scope****Planning****San Mateo County Community College District (370)
College Of San Mateo (372)**District Priority & Project: **9 Bldg 8 - Modernization for Kinesiology**

Project Type: Reconstruction

Total Estimated Cost: \$27,249,976

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 Drawings	Construction	Equipment	Occupancy
Year	0	2026	2026	2027	2027	2029-30
Estimated Cost	\$0	\$1,321,130	\$1,019,463	\$23,874,741	\$1,034,643	

Explain why this project is needed:

This 55,813 GSF building was constructed in 1963. It provides instructional space for the kinesiology program. The program and the instructional delivery methods have experienced significant changes over the last decade. The existing facilities are inadequate in addressing these changes in an effective and efficient manner. Areas have been carved out in a piecemeal fashion to address new programs in health and wellness. The locker/shower rooms consume large amounts of space that are no longer in high demand while important new programs are taking place in spaces that limit effective delivery. In some cases, enrollments have been limited by the inability of the spaces to provide safe and healthy physical activity. The program provides students with a learning environment that enhances health and wellness

FUSION**Project Intent & Scope**

Planning

**San Mateo County Community College District (370)
College Of San Mateo (372)**District Priority & Project: **9 Bldg 8 - Modernization for Kinesiology****Outline of Project Space - Buildings and Remodelings**

	Classroom 100s	Laboratory 210-255	Office 300s	Library 400s	AV/TV 530-535	All Other	Total ASF
Project Primary	0	0	1,200	0	0	41,198	42,398
Project Secondary	0	0	-1,324	0	0	-41,074	-42,398
Project Net ASF	0	0	-124	0	0	124	0

Project Net Capacity**Classrooms, Classroom Service (Room Use Code 100s)**

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	0	0.0	0

Laboratories & Laboratory Service Area (Room Use Codes 210, 215, 220, 225, 230, 235, 255)

TOP Code	Primary Effect			Secondary Effect		
	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
-						
Summary	Net ASF			Capacity WSCH		
Lab Space	0			0		

Office & Office Service Areas (Room Use Code 300s)

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	-124	175.0	-0.71

Campus Reports for Skyline College (373)

FUSION**Campus Capacity/Load Ratios**

Planning

**San Mateo County Community College District (370)
Skyline College (373)****Campus Lecture Capacity/Load Ratio Capital Outlay Projects**

No.	Project	Lect ASF	WSCH	Occupancy	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
3	Workforce and Economic Development Prosperity Center										
		-1,064	-1,686	2024-25	71,018						
	Skyline College				178%						
6	Bldg 5 - Library and Learning Resource Center										
		-614	-973	2029-30						70,045	
	Skyline College									142%	
7	Building 1 - Visual and Performing Arts										
		81	128	2030-31							70,173
	Skyline College										140%
Lecture Summary / Totals					2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
	Lecture ASF	Actual*/Projected WSCH			39,875	41,364	42,948	45,125	47,373	49,237	50,076
	45,876	Cumulative Capacity			72,704	71,018	71,018	71,018	71,018	71,018	70,045
		Capacity/Load Ratio			182%	172%	165%	157%	150%	144%	140%

FUSION**Campus Capacity/Load Ratios**

Planning

San Mateo County Community College District (370)**Skyline College (373)****Campus Lecture Capacity/Load Ratio Student Housing Projects**

No.	Project	Lect ASF	WSCH	Occupancy	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
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Lecture Summary / Totals			2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
Lecture ASF	Actual*/Projected WSCH		39,875	41,364	42,948	45,125	47,373	49,237	50,076
45,876	Cumulative Capacity		72,704	72,704	72,704	72,704	72,704	72,704	72,704
	Capacity/Load Ratio		182%	176%	169%	161%	153%	148%	145%

FUSION**Campus Capacity/Load Ratios**

Planning

**San Mateo County Community College District (370)
Skyline College (373)****Campus Lab Capacity/Load Ratio Capital Outlay Projects**

No.	Project	Lab ASF	WSCH	Occupancy	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
3	Workforce and Economic Development Prosperity Center										
		-1,127	-390	2024-25	33,056						
	Skyline College				154%						
6	Bldg 5 - Library and Learning Resource Center										
		256	-162	2029-30						32,894	
	Skyline College									124%	
7	Building 1 - Visual and Performing Arts										
		2,043	753	2030-31							33,647
	Skyline College										125%
Lab Summary / Totals					2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
	Lab ASF	Actual*/Projected WSCH			21,520	22,323	23,179	24,353	25,567	26,572	27,025
	90,793	Cumulative Capacity			33,446	33,056	33,056	33,056	33,056	33,056	32,894
		Capacity/Load Ratio			155%	148%	143%	136%	129%	124%	122%

FUSION

Campus Capacity/Load Ratios

Planning

San Mateo County Community College District (370)
Skyline College (373)

Campus Lab Capacity/Load Ratio Student Housing Projects

No. Project		Lab ASF	WSCH	Occupancy	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
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Lab Summary / Totals			2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
90,793	Lab ASF	Actual*/Projected WSCH	21,520	22,323	23,179	24,353	25,567	26,572	27,025
	Cumulative Capacity		33,446	33,446	33,446	33,446	33,446	33,446	33,446
	Capacity/Load Ratio		155%	150%	144%	137%	131%	126%	124%

FUSION**Campus Capacity/Load Ratios**

Planning

San Mateo County Community College District (370)**Skyline College (373)****Campus Office Capacity/Load Ratio Capital Outlay Projects**

No.	Project	Off ASF	FTE	Occupancy	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
3	Workforce and Economic Development Prosperity Center										
		2,324	13	2024-25	372						
	Skyline College				152%						
6	Bldg 5 - Library and Learning Resource Center										
		-179	-1	2029-30						371	
	Skyline College									135%	
7	Building 1 - Visual and Performing Arts										
		-1,597	-9	2030-31							362
	Skyline College										131%
Office Summary / Totals					2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
	Office ASF	Actual*/Projected FTE			245	266	257	266	275	275	277
	62,836	Cumulative Capacity			359	372	372	372	372	372	371
		Capacity/Load Ratio			147%	140%	145%	140%	135%	135%	134%

FUSION

Campus Capacity/Load Ratios

Planning

San Mateo County Community College District (370)
Skyline College (373)

Campus Office Capacity/Load Ratio Student Housing Projects

No. Project		Off ASF	FTE	Occupancy	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
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Office Summary / Totals		2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
Office ASF	Actual*/Projected FTE	245	266	257	266	275	275	277
62,836	Cumulative Capacity	359	359	359	359	359	359	359
	Capacity/Load Ratio	147%	135%	140%	135%	131%	131%	130%

FUSION**Campus Capacity/Load Ratios**

Planning

San Mateo County Community College District (370)**Skyline College (373)****Campus Library Capacity/Load Ratio Capital Outlay Projects**

No. Project		Lib ASF	Occupancy	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
3 Workforce and Economic Development Prosperity Center										
		946	2024-25	33,602						
Skyline College				120%						
6 Bldg 5 - Library and Learning Resource Center										
		-3,820	2029-30						29,782	
Skyline College									106%	
7 Building 1 - Visual and Performing Arts										
		-50	2030-31							29,732
Skyline College										106%
Library Summary / Totals				2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
Library ASF	Actual*/Projected ASF			27,922	27,958	27,991	28,025	28,058	28,091	28,122
32,656	Cumulative Capacity			32,656	33,602	33,602	33,602	33,602	33,602	29,782
	Capacity/Load Ratio			117%	120%	120%	120%	120%	120%	106%

FUSION

Campus Capacity/Load Ratios

Planning

San Mateo County Community College District (370)
Skyline College (373)

Campus Library Capacity/Load Ratio Student Housing Projects

No.	Project	Lib ASF	Occupancy	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
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Library Summary / Totals			2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
Library ASF	Actual*/Projected ASF		27,922	27,958	27,991	28,025	28,058	28,091	28,122
	32,656	Cumulative Capacity	32,656	32,656	32,656	32,656	32,656	32,656	32,656
		Capacity/Load Ratio	117%	117%	117%	117%	116%	116%	116%

FUSION**Campus Capacity/Load Ratios**

Planning

San Mateo County Community College District (370)**Skyline College (373)****Campus AV/TV Capacity/Load Ratio Capital Outlay Projects**

No.	Project	AV/TV ASF	Occupancy	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
3	Workforce and Economic Development Prosperity Center									
		1,999	2024-25	3,289						
	Skyline College			34%						
6	Bldg 5 - Library and Learning Resource Center									
		84	2029-30						3,373	
	Skyline College								35%	
7	Building 1 - Visual and Performing Arts									
		900	2030-31							4,273
	Skyline College									44%
AV/TV Summary / Totals				2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
	AV/TV ASF	Actual*/Projected ASF		9,595	9,598	9,601	9,604	9,607	9,610	9,612
	1,290	Cumulative Capacity		1,290	3,289	3,289	3,289	3,289	3,289	3,373
		Capacity/Load Ratio		13%	34%	34%	34%	34%	34%	35%

FUSION**Campus Capacity/Load Ratios**

Planning

San Mateo County Community College District (370)**Skyline College (373)****Campus AV/TV Capacity/Load Ratio Student Housing Projects**

No.	Project	AV/TV ASF Occupancy	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
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AV/TV Summary / Totals		2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
AV/TV ASF	Actual*/Projected ASF	9,595	9,598	9,601	9,604	9,607	9,610	9,612
1,290	Cumulative Capacity	1,290	1,290	1,290	1,290	1,290	1,290	1,290
	Capacity/Load Ratio	13%	13%	13%	13%	13%	13%	13%

FUSION**Load Distribution & Staff Forecast**

Planning

**San Mateo County Community College District (370)
Skyline College (373)****Campus Load Distribution**

	Instructional Staff FTE	Total Campus WSCH	Off-Campus WSCH	On-Campus WSCH	P.E. Laboratory WSCH	On-Campus Lecture WSCH	On-Campus Laboratory
Actual Fall							
2021	243	76,244	51,541	24,703	1,976	4,941	17,786
2022	231	66,188	8,207	57,981	1,739	36,528	19,713
Forecast							
2023	235	68,216	8,322	59,894	1,797	37,733	20,364
2024	245	71,924	8,631	63,293	1,899	39,875	21,520
2025	266	74,440	8,784	65,656	1,970	41,364	22,323
2026	257	77,205	9,033	68,172	2,045	42,948	23,179
2027	266	81,027	9,399	71,628	2,149	45,125	24,353
2028	275	84,967	9,771	75,196	2,256	47,373	25,567
2029	275	86,215	8,061	78,154	2,345	49,237	26,572

FUSION**Load Distribution & Staff Forecast**

Planning

**San Mateo County Community College District (370)
Skyline College (373)****FTE Instruction Staff Worksheet - Fall 2023**

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.

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	210	0	210
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	15.5	0	15.5
Department Administrator	6	0	6
Librarian Include certificated director of audio/visual, et. al.	3.5	0	3.5
Institutional Administrator 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	3	0
Projected 2023 Totals	238	3	235

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

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

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

FUSION**Load Distribution & Staff Forecast**

Planning

**San Mateo County Community College District (370)
Skyline College (373)****FTE Instruction Staff Worksheet - Fall 2024**

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.

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	218	0	218
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	17.1	0	17.1
Department Administrator	6	0	6
Librarian Include certificated director of audio/visual, et. al.	3.5	0	3.5
Institutional Administrator 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	3	0
Projected 2024 Totals	247.6	3	244.6

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

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

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

FUSION**Load Distribution & Staff Forecast**

Planning

**San Mateo County Community College District (370)
Skyline College (373)****FTE Instruction Staff Worksheet - Fall 2025**

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.

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	234	0	234
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	22	0	22
Department Administrator	6	0	6
Librarian Include certificated director of audio/visual, et. al.	3.5	0	3.5
Institutional Administrator 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	3	0
Projected 2025 Totals	268.5	3	265.5

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

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

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

FUSION**Load Distribution & Staff Forecast**

Planning

**San Mateo County Community College District (370)
Skyline College (373)****FTE Instruction Staff Worksheet - Fall 2026**

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.

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	227	0	227
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	20.3	0	20.3
Department Administrator	6	0	6
Librarian Include certificated director of audio/visual, et. al.	3.5	0	3.5
Institutional Administrator 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	3	0
Projected 2026 Totals	259.8	3	256.8

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

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

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

FUSION**Load Distribution & Staff Forecast**

Planning

**San Mateo County Community College District (370)
Skyline College (373)****FTE Instruction Staff Worksheet - Fall 2027**

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.

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	235	0	235
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	21.3	0	21.3
Department Administrator	6	0	6
Librarian Include certificated director of audio/visual, et. al.	3.5	0	3.5
Institutional Administrator 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	3	0
Projected 2027 Totals	268.8	3	265.8

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

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

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

FUSION**Load Distribution & Staff Forecast**

Planning

**San Mateo County Community College District (370)
Skyline College (373)****FTE Instruction Staff Worksheet - Fall 2028**

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.

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	243	0	243
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	22.4	0	22.4
Department Administrator	6	0	6
Librarian Include certificated director of audio/visual, et. al.	3.5	0	3.5
Institutional Administrator 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	3	0
Projected 2028 Totals	277.9	3	274.9

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

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

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

FUSION**Load Distribution & Staff Forecast**

Planning

**San Mateo County Community College District (370)
Skyline College (373)****FTE Instruction Staff Worksheet - Fall 2029**

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.

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	243	0	243
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	22.7	0	22.7
Department Administrator	6	0	6
Librarian Include certificated director of audio/visual, et. al.	3.5	0	3.5
Institutional Administrator 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	3	0
Projected 2029 Totals	278.2	3	275.2

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

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

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

FUSION**Cumulative Sum of Existing & Proposed Space (2024-2030)**

Planning

**San Mateo County Community College District (370)
Skyline College (373)**

Priority & 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 & 615 (h)	Inactive 050-070 (i)	All Other Areas (j)	Total ASF (k)	
Total ASF	45,876	90,793	62,836	32,656	1,290	36,672	26,395	19,913	64,462	380,893	
3	2024	Workforce and Economic Development Prosperity Center									
		-1,064	-1,127	2,324	946	1,999	0	0	-7,897	1,179	-3,640
		44,812	89,666	65,160	33,602	3,289	36,672	26,395	12,016	65,641	377,253
6	2029	Bldg 5 - Library and Learning Resource Center									
		-614	256	-179	-3,820	84	0	0	0	2,714	-1,559
		44,198	89,922	64,981	29,782	3,373	36,672	26,395	12,016	68,355	375,694
7	2030	Building 1 - Visual and Performing Arts									
		81	2,043	-1,597	-50	900	0	813	-4,251	2,110	49
		44,279	91,965	63,384	29,732	4,273	36,672	27,208	7,765	70,465	375,743
Total Existing and Proposed Space											
		44,279	91,965	63,384	29,732	4,273	36,672	27,208	7,765	70,465	375,743

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

Planning

**San Mateo County Community College District (370)
Skyline College (373)****Classrooms, Classroom Service (Room Use Code 100s)**

Summary	Total Net ASF	ASF per 100 WSCH	Total Capacity WSCH
Classroom Space	45,876	63.1	72,704

Laboratories & Laboratory Service Area (Room Use Codes 210, 215, 220, 225, 230, 235, 255)

TOP Code	Net ASF	ASF per 100 WSCH	Capacity WSCH
0301 - Environmental Science	2,633	235.0	1,120
0401 - Biology, General	5,878	235.0	2,501
0402 - Botany, General	203	235.0	86
0403 - Microbiology	764	235.0	325
0430 - Biotechnology and Biomedical Technology	1,510	235.0	643
0502 - Accounting	852	128.0	666
0514 - Office Technology/Office Computer Applications	1,444	128.0	1,128
0602 - Journalism	555	214.0	259
0614 - Digital Media	1,055	214.0	493
0900 - Engineering & Industrial Technologies	1,799	321.0	560
0934 - Electronics and Electric Technology	3,330	321.0	1,037
0948 - Automotive Technology	17,877	856.0	2,088
1002 - Art (Painting, Drawing and Sculpture)	8,843	257.0	3,441
1004 - Music	3,924	257.0	1,527
1011 - Photography	2,334	257.0	908
1030 - Graphic Arts and Design	2,522	257.0	981
1200 - Health	2,507	214.0	1,171
1210 - Respiratory Care/Therapy	1,540	214.0	720
1217 - Surgical Technician	219	214.0	102
1250 - Emergency Medical Services	1,265	214.0	591
1601 - Library Science, General	944	150.0	629
1902 - Physics, General	1,242	257.0	483
1905 - Chemistry, General	6,854	257.0	2,667
1914 - Geology	206	257.0	80
2105 - Administration of Justice	48	214.0	22
2199 - Other Public and Protective Services	483	214.0	226
3007 - Cosmetology and Barbering	15,619	214.0	7,299
4900 - Interdisciplinary Studies	703	257.0	274
4902 - Biological and Physical Sciences (and Mathematics)	2,896	257.0	1,127
4930 - General Studies	744	257.0	289
Summary	Total Net ASF	ASF per 100 WSCH	Total Capacity WSCH
Lab Space	90,793	271.5	33,446

Office & Office Service Areas (Room Use Code 300s)

Summary	Total Net ASF	ASF per FTE	Total Capacity FTE
Office Space	62,836	175.0	359

FUSION**Project Intent & Scope**

Planning

**San Mateo County Community College District (370)
Skyline College (373)**District Priority & Project: **3 Workforce and Economic Development Prosperity Center**

Project Type: Reconstruction

Total Estimated Cost: \$57,247,000

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 Drawings	Construction	Equipment	Occupancy
Year	0	2019	2019	2022	2022	2024-25
Estimated Cost	\$0	\$2,238,000	\$1,308,000	\$52,431,000	\$1,270,000	

Explain why this project is needed:

This project provides a readily accessible integrated service center that responds to the need to link services, benefits, opportunities, and instruction to build on the state's investment in the workforce and economic development and to strengthen the connections of the public to benefits and opportunities that help build personal and community economic sustainability. In particular it addresses the specific needs of students by linking their educational experience with the job market and long term careers. The services consist of three strands: employment/career services, Income/work supports, and financial services/asset building. This 10,930 ASF facility includes a job placement center, resource libraries, international trade and development center, center for workforce development, and an English language institute. Located in Building 2 - the Campus Center - part of the project includes activating 7,897 asf of unassigned space. Improvements also include upgrades to base building utility systems such as power, lighting, data, security, HVAC and plumbing.

FUSION**Project Intent & Scope**

Planning

**San Mateo County Community College District (370)
Skyline College (373)**District Priority & Project: **3 Workforce and Economic Development Prosperity Center****Outline of Project Space - Buildings and Remodelings**

	Classroom 100s	Laboratory 210-255	Office 300s	Library 400s	AV/TV 530-535	All Other	Total ASF
Project Primary	4,412	8,337	9,290	3,284	1,999	3,584	30,906
Project Secondary	-5,476	-9,464	-6,966	-2,338	0	-10,302	-34,546
Project Net ASF	-1,064	-1,127	2,324	946	1,999	-6,718	-3,640

Project Net Capacity**Classrooms, Classroom Service (Room Use Code 100s)**

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	-1,064	63.1	-1,686

Laboratories & Laboratory Service Area (Room Use Codes 210, 215, 220, 225, 230, 235, 255)

TOP Code	Primary Effect			Secondary Effect		
	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
-						
Summary	Net ASF			Capacity WSCH		
Lab Space	-1,127			-390		

Office & Office Service Areas (Room Use Code 300s)

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	2,324	175.0	13.28

FUSION**Project Intent & Scope**

Planning

**San Mateo County Community College District (370)
Skyline College (373)**District Priority & Project: **6 Bldg 5 - Library and Learning Resource Center**

Project Type: Reconstruction

Total Estimated Cost: \$31,273,762

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 Drawings	Construction	Equipment	Occupancy
Year	0	2026	2026	2027	2027	2029-30
Estimated Cost	\$0	\$1,639,505	\$1,232,637	\$26,809,661	\$1,591,959	

Explain why this project is needed:

This project will modernize the Library/LRC facility so that it can be reconfigured appropriately to deliver the support services needed for student success. The current building arrangement and infrastructure hinder the ability for these services to meet these goals effectively. The Learning Center (Tutoring, Supplemental Instruction, TRIO, BAM) will be expanded by locating it on the second floor where there is more space and daylighting, while the library stacks will be reduced and relocated downstairs, along with the circulation desk, library offices and some quieter areas to study. The second floor will also increase the number of group study rooms, and create diverse, comfortable and flexible study spaces. The modernization will expand the Disability Resource Center and the Center for Transformative Teaching and Learning (CTTL) on the first floor. To provide the necessary infrastructure and environmental conditions to support these programs, to improve energy efficiency and reduce maintenance costs, the modernization includes the replacement and increase in capacity for the aged mechanical, electrical, telecommunications, fire alarm, security and lighting systems, as well as the addition of cooling. The deteriorated roof and glazing will also be replaced, and stairs, elevators, restrooms, doors and signage will be upgraded for accessibility and other code related changes. The modernization will also require some seismic strengthening.

FUSION**Project Intent & Scope**

Planning

**San Mateo County Community College District (370)
Skyline College (373)**District Priority & Project: **6 Bldg 5 - Library and Learning Resource Center****Outline of Project Space - Buildings and Remodelings**

	Classroom 100s	Laboratory 210-255	Office 300s	Library 400s	AV/TV 530-535	All Other	Total ASF
Project Primary	0	1,200	5,860	23,850	1,300	3,835	36,045
Project Secondary	-614	-944	-6,039	-27,670	-1,216	-1,121	-37,604
Project Net ASF	-614	256	-179	-3,820	84	2,714	-1,559

Project Net Capacity**Classrooms, Classroom Service (Room Use Code 100s)**

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	-614	63.1	-973

Laboratories & Laboratory Service Area (Room Use Codes 210, 215, 220, 225, 230, 235, 255)

TOP Code	Primary Effect			Secondary Effect		
	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
-						
Summary	Net ASF			Capacity WSCH		
Lab Space	256			-162		

Office & Office Service Areas (Room Use Code 300s)

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	-179	175.0	-1.02

FUSION**Project Intent & Scope**

Planning

**San Mateo County Community College District (370)
Skyline College (373)****District Priority & Project: 7 Building 1 - Visual and Performing Arts**

Project Type: Replacement

Total Estimated Cost: \$60,070,782

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 Drawings	Construction	Equipment	Occupancy
Year	0	2026	2026	2027	2027	2030-31
Estimated Cost	\$0	\$2,433,972	\$1,830,864	\$54,457,308	\$1,348,638	

Explain why this project is needed:

Building 1, constructed in 1969, is a 77,587 GSF building. This project replaces Building 1 and upgrades equipment of the teaching/learning spaces and a 550-seat theater to meet program needs of the social science and creative arts programs. The social sciences and creative arts are integral part of many student's academic programs. The building provides instructional spaces for Administration of Justice, Anthropology, Art (Drawing, Painting, Ceramics and Sculpture), Digital Arts, Economics, Film, Geography, History, International Studies, Music, Paralegal Studies, Philosophy, Political Science, Psychology, and Sociology. Courses utilizing space in this building facilitate the success of students in attaining transfer status as well as career opportunities in digital arts, Music and the legal professions. A 550-seat theater provides the only large assembly space on the campus and supplements the learning experience with cultural, drama, and lecture events. The 2021-22 Space Inventory includes 48,517 ASF of active ASF and "Deactivated" space of 4,251 ASF for a total usable 52,768 ASF for the building. Deactivated spaces - Classroom 1-306 = 319 ASF; Music Labs 1-111 and 1-115 - 3,550 ASF; Art Lab Service 1-305 = 382 ASF.

FUSION**Project Intent & Scope**

Planning

**San Mateo County Community College District (370)
Skyline College (373)**District Priority & Project: **7 Building 1 - Visual and Performing Arts****Outline of Project Space - Buildings and Remodelings**

	Classroom 100s	Laboratory 210-255	Office 300s	Library 400s	AV/TV 530-535	All Other	Total ASF
Project Primary	1,500	15,800	7,930	600	900	26,087	52,817
Project Secondary	-1,419	-13,757	-9,527	-650	0	-27,415	-52,768
Project Net ASF	81	2,043	-1,597	-50	900	-1,328	49

Project Net Capacity**Classrooms, Classroom Service (Room Use Code 100s)**

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	81	63.1	128

Laboratories & Laboratory Service Area (Room Use Codes 210, 215, 220, 225, 230, 235, 255)

TOP Code	Primary Effect			Secondary Effect		
	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
-						
Summary	Net ASF			Capacity WSCH		
Lab Space	2,043			753		

Office & Office Service Areas (Room Use Code 300s)

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	-1,597	175.0	-9.13

Campus Reports for San Mateo District Office* (374)

FUSION

Campus Capacity/Load Ratios

Planning

San Mateo County Community College District (370)
San Mateo District Office* (374)

Campus Lecture Capacity/Load Ratio Capital Outlay Projects

No. Project										
	Lect ASF	WSCH	Occupancy	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31

Lecture Summary / Totals			2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
Lecture ASF	Actual*/Projected WSCH		0	0	0	0	0	0	0
0	Cumulative Capacity		0	0	0	0	0	0	0
	Capacity/Load Ratio								

FUSION**Campus Capacity/Load Ratios**

Planning

San Mateo County Community College District (370)**San Mateo District Office* (374)****Campus Lecture Capacity/Load Ratio Student Housing Projects**

No.	Project	Lect ASF	WSCH	Occupancy	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
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Lecture Summary / Totals		2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
Lecture ASF	Actual*/Projected WSCH	0	0	0	0	0	0	0
0	Cumulative Capacity	0	0	0	0	0	0	0
	Capacity/Load Ratio							

FUSION

Campus Capacity/Load Ratios

Planning

San Mateo County Community College District (370)
San Mateo District Office* (374)

Campus Lab Capacity/Load Ratio Capital Outlay Projects

No.	Project	Lab ASF	WSCH	Occupancy	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
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Lab Summary / Totals		2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
Lab ASF	Actual*/Projected WSCH	0	0	0	0	0	0	0
0	Cumulative Capacity	0	0	0	0	0	0	0
	Capacity/Load Ratio							

FUSION

Campus Capacity/Load Ratios

Planning

San Mateo County Community College District (370)
San Mateo District Office* (374)

Campus Lab Capacity/Load Ratio Student Housing Projects

No.	Project	Lab ASF	WSCH	Occupancy	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
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Lab Summary / Totals		2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
Lab ASF	Actual*/Projected WSCH	0	0	0	0	0	0	0
0	Cumulative Capacity	0	0	0	0	0	0	0
	Capacity/Load Ratio							

FUSION**Campus Capacity/Load Ratios**

Planning

San Mateo County Community College District (370)**San Mateo District Office* (374)****Campus Office Capacity/Load Ratio Capital Outlay Projects**

No.	Project	Off ASF	FTE	Occupancy	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
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Office Summary / Totals				2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
Office ASF	Actual*/Projected FTE			0	0	0	0	0	0	0
10,887	Cumulative Capacity			54	54	54	54	54	54	54
	Capacity/Load Ratio									

FUSION

Campus Capacity/Load Ratios

Planning

San Mateo County Community College District (370)
San Mateo District Office* (374)

Campus Office Capacity/Load Ratio Student Housing Projects

No. Project		Off ASF	FTE	Occupancy	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
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Office Summary / Totals			2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
Office ASF	Actual*/Projected FTE		0	0	0	0	0	0	0
10,887	Cumulative Capacity		54	54	54	54	54	54	54
	Capacity/Load Ratio								

FUSION

Campus Capacity/Load Ratios

Planning

San Mateo County Community College District (370)
San Mateo District Office* (374)

Campus Library Capacity/Load Ratio Capital Outlay Projects

No.	Project	Lib ASF	Occupancy	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
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Library Summary / Totals			2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
Library ASF	Actual*/Projected ASF		0	0	0	0	0	0	0
0	Cumulative Capacity		0	0	0	0	0	0	0
	Capacity/Load Ratio								

FUSION

Campus Capacity/Load Ratios

Planning

San Mateo County Community College District (370)
San Mateo District Office* (374)

Campus Library Capacity/Load Ratio Student Housing Projects

No.	Project	Lib ASF	Occupancy	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
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Library Summary / Totals		2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
Library ASF	Actual*/Projected ASF	0	0	0	0	0	0	0
0	Cumulative Capacity	0	0	0	0	0	0	0
	Capacity/Load Ratio							

FUSION**Campus Capacity/Load Ratios**

Planning

San Mateo County Community College District (370)**San Mateo District Office* (374)****Campus AV/TV Capacity/Load Ratio Capital Outlay Projects**

No.	Project	AV/TV ASF Occupancy	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
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AV/TV Summary / Totals		2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
AV/TV ASF	Actual*/Projected ASF	0	0	0	0	0	0	0
66	Cumulative Capacity	66	66	66	66	66	66	66
	Capacity/Load Ratio							

FUSION

Planning

Campus Capacity/Load Ratios

San Mateo County Community College District (370)

San Mateo District Office* (374)

Campus AV/TV Capacity/Load Ratio Student Housing Projects

No.	Project	AV/TV ASF Occupancy	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
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AV/TV Summary / Totals			2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
66	AV/TV ASF	Actual*/Projected ASF	0	0	0	0	0	0	0
	Cumulative Capacity		66	66	66	66	66	66	66
	Capacity/Load Ratio								

FUSION**Load Distribution & Staff Forecast**

Planning

San Mateo County Community College District (370)**San Mateo District Office* (374)****Campus Load Distribution**

	Instructional Staff FTE	Total Campus WSCH	Off-Campus WSCH	On-Campus WSCH	P.E. Laboratory WSCH	On-Campus Lecture WSCH	On-Campus Laboratory
Actual Fall							
2021	0	0	0	0	0	0	0
2022	0	0	0	0	0	0	0
Forecast							
2023	0	0	0	0	0	0	0
2024	0	0	0	0	0	0	0
2025	0	0	0	0	0	0	0
2026	0	0	0	0	0	0	0
2027	0	0	0	0	0	0	0
2028	0	0	0	0	0	0	0
2029	0	0	0	0	0	0	0

FUSION**Load Distribution & Staff Forecast**

Planning

San Mateo County Community College District (370)**San Mateo District Office* (374)****FTE Instruction Staff Worksheet - Fall 2023**

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.

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	0	0	0
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0	0	0
Department Administrator	0	0	0
Librarian Include certificated director of audio/visual, et. al.	0	0	0
Institutional Administrator 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
Projected 2023 Totals	0	0	0

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

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

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

FUSION**Load Distribution & Staff Forecast**

Planning

San Mateo County Community College District (370)**San Mateo District Office* (374)****FTE Instruction Staff Worksheet - Fall 2024**

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.

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	0	0	0
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0	0	0
Department Administrator	0	0	0
Librarian Include certificated director of audio/visual, et. al.	0	0	0
Institutional Administrator 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
Projected 2024 Totals	0	0	0

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

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

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

FUSION**Load Distribution & Staff Forecast**

Planning

San Mateo County Community College District (370)**San Mateo District Office* (374)****FTE Instruction Staff Worksheet - Fall 2025**

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.

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	0	0	0
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0	0	0
Department Administrator	0	0	0
Librarian Include certificated director of audio/visual, et. al.	0	0	0
Institutional Administrator 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
Projected 2025 Totals	0	0	0

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

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

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

FUSION**Load Distribution & Staff Forecast**

Planning

San Mateo County Community College District (370)**San Mateo District Office* (374)****FTE Instruction Staff Worksheet - Fall 2026**

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.

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	0	0	0
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0	0	0
Department Administrator	0	0	0
Librarian Include certificated director of audio/visual, et. al.	0	0	0
Institutional Administrator 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
Projected 2026 Totals	0	0	0

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

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

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

FUSION**Load Distribution & Staff Forecast**

Planning

San Mateo County Community College District (370)**San Mateo District Office* (374)****FTE Instruction Staff Worksheet - Fall 2027**

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.

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	0	0	0
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0	0	0
Department Administrator	0	0	0
Librarian Include certificated director of audio/visual, et. al.	0	0	0
Institutional Administrator 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
Projected 2027 Totals	0	0	0

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

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

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

FUSION**Load Distribution & Staff Forecast**

Planning

San Mateo County Community College District (370)**San Mateo District Office* (374)****FTE Instruction Staff Worksheet - Fall 2028**

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.

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	0	0	0
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0	0	0
Department Administrator	0	0	0
Librarian Include certificated director of audio/visual, et. al.	0	0	0
Institutional Administrator 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
Projected 2028 Totals	0	0	0

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

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

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

FUSION**Load Distribution & Staff Forecast**

Planning

San Mateo County Community College District (370)**San Mateo District Office* (374)****FTE Instruction Staff Worksheet - Fall 2029**

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.

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	0	0	0
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0	0	0
Department Administrator	0	0	0
Librarian Include certificated director of audio/visual, et. al.	0	0	0
Institutional Administrator 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
Projected 2029 Totals	0	0	0

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

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

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

FUSION

Cumulative Sum of Existing & Proposed Space (2024-2030)

Planning

San Mateo County Community College District (370)

San Mateo District Office* (374)

Priority & 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 & 615 (h)	Inactive 050-070 (i)	All Other Areas (j)	Total ASF (k)
Total ASF	0	0	10,887	0	66	0	0	0	4,835	15,788

Total Existing and Proposed Space										
	0	0	10,887	0	66	0	0	0	4,835	15,788

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

Planning

San Mateo County Community College District (370)**San Mateo District Office* (374)****Classrooms, Classroom Service (Room Use Code 100s)**

Summary	Total Net ASF	ASF per 100 WSCH	Total Capacity WSCH
Classroom Space	0	0.0	0

Laboratories & Laboratory Service Area (Room Use Codes 210, 215, 220, 225, 230, 235, 255)

TOP Code	Net ASF	ASF per 100 WSCH	Capacity WSCH
-			
Summary	Total Net ASF	ASF per 100 WSCH	Total Capacity WSCH
Lab Space	0	0.0	0

Office & Office Service Areas (Room Use Code 300s)

Summary	Total Net ASF	ASF per FTE	Total Capacity FTE
Office Space	10,887	200.0	54

FUSION

Project Intent & Scope

Planning

San Mateo County Community College District (370)
San Mateo District Office* (374)

District Priority & Project: 0 THIS CAMPUS HAS NO PROJECTS

Project Type:
Total Estimated Cost: \$0
Anticipated Source(s) of Funds:
Type of Construction:
Seismic Retrofit:
If Existing - Age:
If Existing - Condition:

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawings	Construction	Equipment	Occupancy
Year	0	0	0	0	0	
Estimated Cost	\$0	\$0	\$0	\$0	\$0	

Explain why this project is needed:

FUSION**Project Intent & Scope**

Planning

San Mateo County Community College District (370)**San Mateo District Office* (374)**District Priority & Project: **0 THIS CAMPUS HAS NO PROJECTS****Outline of Project Space - Buildings and Remodelings**

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

Project Net Capacity**Classrooms, Classroom Service (Room Use Code 100s)**

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	0	0.0	0

Laboratories & Laboratory Service Area (Room Use Codes 210, 215, 220, 225, 230, 235, 255)

TOP Code	Primary Effect			Secondary Effect		
	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
-						
Summary	Net ASF			Capacity WSCH		
Lab Space	0			0		

Office & Office Service Areas (Room Use Code 300s)

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	0	0.0	0.00