

2008 - 12 FIVE YEAR CONSTRUCTION PLAN
(2008 - 09 FIRST FUNDING YEAR)

Los Angeles CCD

Prepared in reference to the Community College Construction Act of 1980
and
approved on behalf of the local governing board for submission to
the office of the Chancellor, California Community Colleges

Signed _____
Darroch F. Young
(Chief Executive Officer)

Title _____ Chancellor _____

Date _____ 8/24/2006 _____

Contact Person Priscilla Meckley _____

Telephone (213) 891-2480 _____

Date Received at
Chancellor's Office

Chancellor's Office
reviewed by

Notice of Approval

Inventory of Land

Los Angeles CCD

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List the address and acreage of every land unit owned by the district (Education Code 81821(e)). Please identify all locations, both on-campus and off-campus, grouped according to their "parent" institution. In the event the list is long or complicated, please substitute copies of college bulletins or other notices to the public which display similar information. The list should be as of Fall 2000

Address	Acreage
East Los Angeles College 1301 Avenida Cesar Chavez Monterey Park, CA 91754	78.8
Gold Creek Ecological Reserve Little Tujunga Canyon Angeles National Forest, CA.	240.0
L. A. City College - Atwater/NE Satellite Campus 2930 Fletcher Drive Los Angeles, CA 91204	5.0
Los Angeles City College 855 North Vermont Avenue Los Angeles, CA 90029	39.4
Los Angeles Harbor College 1111 Figueroa Place Wilmington, CA 90744	85.6
Los Angeles Mission College 13356 Eldridge Avenue Sylmar, CA 91342	22.5
Los Angeles Pierce College 6201 Winnetka Avenue Woodland Hills, CA 91371	404.6
Los Angeles Southwest College 1600 Imperial Highway Los Angeles, CA 90047	70.0
Los Angeles Trade-Technical College 400 West Washington Boulevard Los Angeles, CA 90015	23.9
Los Angeles Valley College 5800 Fulton Avenue Van Nuys, CA 91401	104.5
West Los Angeles College 4800 Freshman Drive Culver City, CA 90230	70.1
West Los Angeles College - Airport Campus 9700 S. Sepulveda Boulevard Los Angeles, CA 90045	4.8

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Campus	Assembly	Senate	House
Los Angeles City College	45	22	31
Los Angeles Harbor College	55	27	36
Los Angeles Mission College	39	20	28
Los Angeles Pierce College	41	23	27
Los Angeles Southwest College	51	26	35
Los Angeles Trade-Tech College	46	22	34
Los Angeles Valley College	40	20	28
East Los Angeles College	49	24	32
West Los Angeles College	47	28	33
Los Angeles District Office	46	22	34

Instructional Delivery Locations

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Address

East Los Angeles College
1301 Avenida Cesar Chavez
Monterey Park, CA 91754

Educational Services Center - Leased Facilities
770 Wilshire Boulevard
Los Angeles, CA 90017

ELAC's Educational Center - Leased Facilities
2340 Firestone Boulevard
South Gate, CA 90280

L. A. City College - Atwater/NE Satellite Campus
2930 Fletcher Drive
Los Angeles, CA 91204

Los Angeles City College
855 North Vermont Avenue
Los Angeles, CA 90029

Los Angeles Harbor College
1111 Figueroa Place
Wilmington, CA 90744

Los Angeles Mission College
13356 Eldridge Avenue
Sylmar, CA 91342

Los Angeles Pierce College
6201 Winnetka Avenue
Woodland Hills, CA 91371

Los Angeles Southwest College
1600 West Imperial Highway
Los Angeles, CA 90047

Los Angeles Trade-Technical College
400 West Washington Boulevard
Los Angeles, CA 90015

Los Angeles Valley College
5800 Fulton Avenue
Van Nuys, CA 91401

West Los Angeles College
4800 Freshman Drive
Culver City, CA 90230

West Los Angeles College - Airport Campus
9700 S. Sepulveda Boulevard
Los Angeles, CA 90045

Instructional Delivery Locations

Los Angeles CCD

Address

East Los Angeles College
1301 Avenida Cesar Chavez
Monterey Park, CA 91754

District Projects Priority Order

Los Angeles CCD

No.	Project	Occupancy	Source	Schedule of Funds						
				2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013
28	Parking Lot 8 Building									
	ASF	Total Cost								
		2007/2008								
		\$26,161,074	NonState	\$22,094,074	\$173,000					
29	Martin Luther King Jr. Learning Resour									
	676	2007/2008								
		\$19,081,000	State							
		\$2,372,000	NonState							
30	Fine Arts/Performing Arts Center									
	69,738	2008/2009								
		\$15,882,000	State							
		\$15,883,000	NonState							
31	Adaptive P.E. and Physical Education B									
	17,771	2006/2007								
		\$6,708,000	State							
		\$6,708,000	NonState							
32	Roadway Safety Repair									
		2006/2007								
		\$615,000	State							
		\$615,000	NonState							
33	Plant Facilities									
	8,757	2006/2007								
		\$3,234,400	NonState	\$3,100,000						
34	Fire: Loop Phase I									
		2006/2007								
		\$400,000	NonState							
35	Campus Restrooms Modernization									
		2006/2007								
		\$1,590,000	NonState							
36	Campus Traffic Improvements									
		2006/2007								
		\$6,950,000	NonState	\$6,300,000						
37	Entry Plaza									
		2006/2007								
		\$1,715,000	NonState							
38	Women's Softball Field									
		2006/2007								
		\$1,321,000	NonState							
39	F, G, H & K Mechanical Upgrades									
		2006/2007								
		\$2,570,000	NonState							
40	Nursing Building Modernization									
		2006/2007								
		\$809,230	NonState							

District Projects Priority Order

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No.	Project	Occupancy	Source	Schedule of Funds							
				2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	
41	Nursing Building Renovation	2006/2007	NonState	Los Angeles Harbor College (C)(E) \$180,000							
42	South Campus Athletic Fields and Trac	2006/2007	NonState	Los Angeles Harbor College \$5,838,000							
43	Student Services Center	2006/2007	NonState	Los Angeles Harbor College 56,540 \$14,319,309							
44	Track and Field Renovations	2006/2007	NonState	Los Angeles Harbor College \$2,980,371							
45	South Campus Parking Lot and Loop R	2006/2007	NonState	Los Angeles Harbor College \$3,093,816							
46	Fine Arts Building Renovation	2006/2007	NonState	Los Angeles Harbor College (E) \$1,318,877							
47	Music Building Renovation	2006/2007	NonState	Los Angeles Harbor College (E) \$1,704,025							
48	Complete Exterior Painting of Campus	2006/2007	NonState	Los Angeles Harbor College \$750,000							
49	Multi-Story Parking Structure - A	2006/2007	NonState	Los Angeles Mission College (E) \$25,225,000							
50	Campus Wide Infrastructure	2006/2007	NonState	Los Angeles Mission College (C) \$15,922,000							
51	New Campus Sheriff Station	2006/2007	NonState	Los Angeles Pierce College 1,500 \$200,000							
52	Roadways/Walkways/Grounds/Botanic	2006/2007	NonState	Los Angeles Pierce College (E) \$12,339,615							
53	Renovation and Remodeling of the PE	2006/2007	NonState	Los Angeles Southwest College (C)(E) \$2,225,000							
54	Physical Education Fields and Courts	2006/2007	NonState	Los Angeles Southwest College (C)(E) \$5,183,000							

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No.	Project	Occupancy	Source	Schedule of Funds								
				ASF	Total Cost	2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013
55	Relocation of F Building Auto Ramp	2006/2007	Los Angeles Trade-Tech College									
			(C)(E)									
		\$4,184,800	NonState			\$3,732,561						
56	Olive Street Parking Garage	2006/2007	Los Angeles Trade-Tech College									
		\$15,947,866	NonState									
57	Plant Services Building	2006/2007	Los Angeles Valley College									
	25,404	\$8,274,000	NonState									
58	Infrastructure Project	2006/2007	Los Angeles Valley College									
		\$2,500,000	NonState			(C)		\$2,304,000				
59	North Gym-Addition	2006/2007	Los Angeles Valley College									
	7,000											
60	Child Development/Child Care Building	2007/2008	Los Angeles City College									
	15,088	\$5,259,000	State									
61	Child Development Center	2007/2008	Los Angeles Mission College									
	20,407	\$6,202,000	State									
62	Child Development Center	2007/2008	Los Angeles Trade-Tech College									
	6,410	\$4,183,000	State									
		\$3,638,000	NonState									
63	Life Sciences, Physics, Chemistry, and	2007/2008	Los Angeles Pierce College									
	401	\$3,785,000	State									
		\$3,784,000	NonState									
64	PE Facility Parking Structure	2007/2008	Los Angeles City College									
	800	\$35,000,000	NonState			(C)(E)		\$32,220,000				
65	Student and Admin Parking Structure	2007/2008	Los Angeles City College									
		\$10,000,000	NonState									
66	PE Wellness Center	2007/2008	Los Angeles Harbor College									
	54,130	\$8,926,780	NonState			(C)	\$7,466,000	(E)	\$569,000			
67	Theater, Drama/Speech Building Reno	2007/2008	Los Angeles Harbor College									
		\$3,126,230	NonState									
68	Facilities Management and Operations	2007/2008	Los Angeles Harbor College									
		\$13,500,000	NonState			(C)(E)	\$12,775,000					

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No.	Project	Occupancy		Source	Schedule of Funds						
		ASF	Total Cost		2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013
96	Campus Center				Los Angeles Mission College						
		2008/2009			(P)(W)			(C)(E)			
		\$2,733,000	NonState	\$264,000			\$2,469,000				
97	Fine Arts and Music Renovation				Los Angeles Pierce College						
		2008/2009									
		\$2,710,380	NonState								
98	Campus Improvements - Infrastructur				Los Angeles Pierce College						
		2008/2009						(C)(E)			
		\$2,232,666	State				\$2,009,312				
		\$2,232,666	NonState				\$2,009,312				
99	Center for the Sciences (Formerly calle				Los Angeles Pierce College						
40,945		2008/2009			(C)		(E)				
		\$37,300,000	NonState		\$32,654,020		\$1,756,410				
100	Parking Structure/Police Station				Los Angeles Southwest College						
		2008/2009			(P)(W)		(C)(E)				
		\$20,693,000	NonState		\$3,290,000		\$17,403,000				
101	South Campus: Technology Building/St				Los Angeles Trade-Tech College						
20,117		2008/2009			(E)						
		\$125,822,062	NonState		\$4,151,600						
102	P. E. Pool Conversion, Locker Rooms;				Los Angeles Valley College						
6,000		2008/2009			(W)	(C)	(E)				
		\$4,500,000	NonState	\$207,000	\$4,164,000		\$30,000				
103	Multimedia Classrooms				East Los Angeles College						
196		2009/2010			(P)(W)	(C)(E)					
		\$16,799,000	State	\$1,330,000	\$15,469,000						
104	Library Learning Resource Center				Los Angeles Harbor College						
-4,589		2009/2010			(P)(W)	(C)(E)					
		\$14,348,000	State		\$1,182,000	\$13,166,000					
		\$14,348,000	NonState		\$1,181,000	\$13,167,000					
105	Learning Assistance Center Basement				Los Angeles Trade-Tech College						
22,168		2009/2010			(P)(W)	(C)(E)					
		\$26,851,000	State		\$1,837,000	\$25,014,000					
		\$26,850,000	NonState		\$1,837,000	\$25,013,000					
106	New Child Development Center				Los Angeles Valley College						
17,105		2009/2010			(C)(E)(P)(W)						
		\$9,948,000	State	\$9,948,000							
		\$1,105,000	NonState	\$1,105,000							
107	Bailey Library Modernization - Addition				East Los Angeles College						
9,130		2009/2010			(C)(E)(P)(W)						
		\$9,526,000	State		\$9,526,000						
		\$9,526,000	NonState		\$9,526,000						
108	Physical Education Facilities Renovatio				Los Angeles Pierce College						
		2009/2010			(C)(E)(P)(W)						
		\$9,033,000	State		\$9,033,000						
		\$9,033,000	NonState	\$9,033,000							

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No.	Project	Occupancy		Source	Schedule of Funds					
		ASF	Total Cost		2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012
109	A - Building Renovate and Modernize 249	2009/2010			Los Angeles Trade-Tech College (C)(E)(P)(W)					
		\$18,376,000	State	\$18,376,000						
		\$7,874,000	NonState	\$7,874,000						
110	Campus Improvements-Infrastructure 2009/2010						(C)(E)(P)(W)			
		\$6,003,000	State				\$6,003,000			
111	Modernization of Cox Building 49,195	2009/2010			Los Angeles Southwest College (C)(E)(P)(W)					
		\$7,722,000	NonState				\$7,722,000			
112	Administration/Student Services E1 Im 19,452	2009/2010			East Los Angeles College (P) (W) (C) (E)					
		\$14,398,892	NonState	\$558,443	\$837,664	\$11,175,276	\$1,827,509			
113	Theater Building (Performing Arts) Ren 2009/2010						(C)			
		\$2,974,990	NonState			\$2,650,720				
114	Student Services Building 33,194	2009/2010			Los Angeles Pierce College (P)(W) (C)(E)					
		\$23,228,681	NonState	\$1,530,462			\$21,698,219			
115	Renovate and Modernize K-Building 1,853	2009/2010			Los Angeles Trade-Tech College (P) (W) (C) (E)					
		\$49,451,483	NonState	\$4,511,000	\$3,643,611	\$36,450,743	\$4,846,129			
116	Student Services Building -26,035	2009/2010			Los Angeles Valley College (W) (C) (E)					
		\$29,000,000	NonState	\$1,334,000	\$26,836,000	\$192,000				
117	Student Services Complex (aka Studen 19,006	2009/2010			West Los Angeles College (C) (E)					
		\$25,140,215	NonState		\$23,134,117	\$2,006,098				
118	General Classroom Building 36,500	2009/2010			West Los Angeles College (C)(P)(W) (E)					
		\$15,827,704	NonState			\$15,327,704	\$500,000			
119	Jefferson Hall Reconstruction -524	2010/2011			Los Angeles City College (P)(W) (C) (E)					
		\$3,744,000	State		\$306,000	\$3,063,000			\$375,000	
		\$3,370,000	NonState		\$307,000	\$3,063,000				
120	Media Arts Center (aka Multi Media Tra 9,132	2010/2011			Los Angeles Mission College (C)(E)(P)(W)					
		\$13,800,000	State			\$13,800,000				
		\$13,800,000	NonState			\$13,800,000				
121	Library/Learning Assistance Center 32,527	2010/2011			Los Angeles Valley College (P)(W) (C)(E)					
		\$24,718,000	State		\$824,000	\$23,894,000				
		\$24,717,000	NonState		\$2,936,000	\$21,781,000				

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No.	Project	Occupancy	Source	Schedule of Funds						
				2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013
122	Reclaimed Water Infrastructure	2010/2011	Los Angeles Pierce College				(P)(W)		(C)(E)	
	ASF	Total Cost					\$320,000		\$3,680,000	
		\$4,000,000	State				\$80,000		\$920,000	
		\$1,000,000	NonState							
123	Renovate and Modernize F-Building, 1s	2010/2011	Los Angeles Trade-Tech College				(P)(W)		(C)(E)	
	-6,212	\$37,977,460	State				\$5,837,987		\$32,139,473	
		\$37,977,459	NonState				\$5,837,986		\$32,139,473	
124	CEMA Building (Communications, Enter	2010/2011	West Los Angeles College				(C)(E)(P)(W)			
	41,541	\$61,865,000	State				\$61,865,000			
125	Replace Sanitary Sewer Lines Campus-	2010/2011	Los Angeles Harbor College				(C)(P)(W)			
		\$450,000	State				\$450,000			
126	Campus-wide Security and Access Con	2010/2011	Los Angeles Harbor College				(C)(P)(W)			
		\$905,502	State				\$905,502			
127	Math & Science Complex	2010/2011	East Los Angeles College				(C)(E)(P)(W)			
	60,964	\$46,242,000	NonState				\$46,242,000			
128	Buildings K5 & K7 Modernization	2010/2011	East Los Angeles College				(C)(E)(P)(W)			
		\$3,388,300	NonState				\$3,388,300			
129	Language Arts	2010/2011	East Los Angeles College				(C)(E)(P)(W)			
	44,170	\$11,800,000	NonState				\$11,800,000			
130	Liberal Arts Building Renovation	2011/2012	Los Angeles Harbor College				(C)(E)(P)(W)			
	388	\$4,094,000	State				\$4,094,000			
		\$4,097,000	NonState				\$4,097,000			
131	Instructional Building (Reconstruction)	2010/2011	Los Angeles Mission College		(P)	(W)	(C)(E)			
		\$4,023,000	NonState		\$63,000	\$312,000	\$3,648,000			
132	Learning Assistance Center/Library (Re	2010/2011	Los Angeles Mission College				(C)			
		\$2,654,000	NonState				\$2,654,000			
133	Behav Sci/Soc Sci/Math/Engl/Bus Ed. R	2010/2011	Los Angeles Pierce College		(W)	(C)	(E)			
		\$6,337,370	NonState		\$710,020	\$5,134,490	\$367,160			
134	Administration Building Renovation (N	2010/2011	Los Angeles Pierce College		(W)	(C)	(E)			
		\$2,135,100	NonState		\$172,090	\$1,867,150	\$77,930			
135	Pierce Village/Temporary Facilities-Swi	2010/2011	Los Angeles Pierce College			(W)	(C)	(E)		
	19,646	\$9,881,841	NonState			\$443,929	\$9,319,587	\$118,325		

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No.	Project	Occupancy	Source	Schedule of Funds							
				2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	
136	F - Building (2nd Floor) 21,273	2010/2011	Los Angeles Trade-Tech College			(C)(E)(W)					
		\$12,400,000	NonState			\$12,400,000					
137	Relocate and Consolidate Plant Facilitie -6,212	2010/2011	Los Angeles Trade-Tech College		(P)(W)		(C)(E)				
		\$6,945,595	NonState		\$1,141,938		\$5,803,657				
138	Reconstruct Life Science Building to CI -200	2010/2011	Los Angeles Valley College			(C)(E)(P)(W)					
		\$1,730,000	State			\$1,730,000					
		\$1,730,000	NonState			\$1,730,000					
139	Reconstruction: Life Science; Math/Sci 2011/2012		Los Angeles Valley College			(P)(W)	(C)	(E)			
		\$6,846,000	State			\$536,500	\$6,124,500	\$185,000			
		\$6,846,000	NonState			\$536,500	\$6,124,500	\$185,000			
140	Administration Building Renovation 1,367	2011/2012	Los Angeles Harbor College				(P)(W)	(C)	(E)		
		\$4,650,000	State				\$400,000	\$4,000,000	\$250,000		
		\$4,650,000	NonState				\$400,000	\$4,000,000	\$250,000		
141	Education Buildings 5 & 6 2011/2012		Los Angeles Mission College				(P)(W)	(C)	(E)		
		\$12,790,500	State				\$963,000	\$11,227,500	\$600,000		
		\$12,790,500	NonState				\$963,000	\$11,227,500	\$600,000		
142	New Library LRC 10,944	2011/2012	Los Angeles Pierce College				(P)(W)	(C)		(E)	
		\$27,000,000	State				\$2,115,000	\$24,075,000		\$810,000	
		\$3,000,000	NonState				\$235,000	\$2,675,000		\$90,000	
143	Renovate and Modernize D - Building -7,784	2011/2012	Los Angeles Trade-Tech College				(P)(W)		(C)(E)		
		\$21,218,032	State				\$3,355,077		\$17,862,955		
		\$21,218,032	NonState				\$3,355,077		\$17,862,955		
144	Library/Learning Center Construction 2011/2012		West Los Angeles College				(P)(W)	(C)	(E)		
		\$16,134,000	State				\$1,008,000	\$13,947,000	\$1,179,000		
145	Science Complex & Center for Sustaina 45,036	2011/2012	Los Angeles Harbor College				(P)(W)	(C)	(E)		
		\$27,032,000	State				\$1,362,500	\$24,919,500	\$750,000		
		\$27,032,000	NonState				\$1,362,500	\$24,919,500	\$750,000		
146	Renovate and Modernize H - Building 2,618	2011/2012	Los Angeles Trade-Tech College				(P)(W)	(C)(E)			
		\$7,334,786	State				\$1,150,924	\$6,183,862			
		\$7,334,786	NonState				\$1,150,924	\$6,183,862			
147	Conversion of Former Library and Adm -7,252	2011/2012	East Los Angeles College				(C)(E)(P)(W)				
		\$6,943,000	State				\$6,943,000				
		\$6,945,000	NonState				\$6,945,000				

District Projects Priority Order

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No.	Project	Occupancy	Source	Schedule of Funds						
				2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013
148	Arts and Humanities Building	2011/2012		Los Angeles Southwest College						
	ASF	Total Cost						(C)(E)(P)(W)		
		\$9,000,000	State					\$9,000,000		
		\$9,000,000	NonState					\$9,000,000		
149	Women's Gym Renovation and Additio	2011/2012		East Los Angeles College						
	5,000				(P)(W)		(C)	(E)		
		\$6,620,775	State		\$528,853		\$5,591,922	\$500,000		
150	Parking Structure B	2011/2012		Los Angeles Mission College						
		\$2,629,000	NonState			(C)				
						\$2,629,000				
151	Renovate and Modernize B - Building	2011/2012		Los Angeles Trade-Tech College						
		\$28,956,554	NonState				(P)	(W)(C)	(E)	
							\$2,307,868	\$22,900,259	\$3,748,427	
152	Clausen Hall Modernization	2012/2013		Los Angeles City College						
	244				(P)(W)			(C)(E)		
		\$4,956,000	State		\$441,000			\$4,515,000		
		\$4,956,000	NonState		\$441,000			\$4,515,000		
153	Reconstruction: Arts Complex (Art-Mus	2012/2013		Los Angeles Valley College						
		\$5,131,000	State		(P)(W)		(C)(E)			
		\$5,448,000	NonState		\$412,500		\$4,718,500			
					\$412,500		\$5,035,500			
154	Da Vinci Hall and P.E. West Reconstru	2012/2013		Los Angeles City College						
		\$9,442,400	State				(P)(W)		(C)(E)	
		\$9,442,400	NonState				\$801,400		\$8,641,000	
							\$801,400		\$8,641,000	
155	Performing Arts Center Building	2012/2013		Los Angeles City College						
	21,000							(P)(W)	(C)(E)	
		\$16,000,000	State					\$1,597,000	\$14,403,000	
		\$16,000,000	NonState					\$1,597,000	\$14,403,000	
156	Student Service Center - Building F5 M	2012/2013		East Los Angeles College						
		\$6,697,571	State		(P)(W)		(C)	(E)		
					\$707,873		\$5,445,180	\$544,518		
157	Health, Fitness and P. E. Building	2013/2014		Los Angeles City College						
	7,749						(P)(W)	(C)	(E)	
		\$10,538,000	State				\$824,000	\$9,514,000	\$200,000	
		\$10,338,000	NonState				\$824,000	\$9,514,000		
158	Field House	2013/2014		Los Angeles Valley College						
	5,833						(P)(W)	(C)	(E)	
		\$4,680,061	State				\$437,137	\$4,139,734	\$103,190	
		\$4,680,061	NonState				\$437,137	\$4,139,734	\$103,190	
159	New Computer/Business Technology B	2013/2014		Los Angeles Valley College						
	33,024						(P)(W)	(C)(E)		
		\$10,000,000	State				\$598,000	\$9,402,000		
		\$10,000,000	NonState				\$598,000	\$9,402,000		

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Los Angeles CCD

No.	Project	Occupancy	Source	Schedule of Funds							
				ASF	Total Cost	2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012
160	New Media Arts Center	2013/2014	Los Angeles Valley College							(P)(W)	(C)
	28,764									\$1,862,500	\$24,893,500
		\$28,613,000	State								
		\$28,613,000	NonState							\$1,862,500	\$24,893,500
161	Life Science Building Reconstruction	2013/2014	Los Angeles City College							(P)(W)	
	11,106									\$105,000	
		\$1,125,000	State								
		\$1,125,000	NonState							\$105,000	
162	Caesar Chavez Administration Building	2013/2014	Los Angeles City College							(P)(W)	
		\$8,028,450	NonState							\$662,096	
163	New Student Admissions Center	2013/2014	Los Angeles City College							(P)(W)	
	8,837									\$380,000	
		\$6,245,400	NonState								
164	Administration Building Reconstruction	2013/2014	Los Angeles Valley College						(P)(W)	(C)	(E)
		\$4,000,000	NonState						\$314,000	\$3,576,000	\$110,000

District Lecture Capacity/Load Ratios

Los Angeles CCD

No.	Project									
	Lect ASF	WSCH	Occupancy	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
81	Franklin Hall Modernization 27,082 63,128 2008/2009 Los Angeles City College				1,354,692 132%					
83	New Technology Buildings 9,320 21,725 2008/2009 Los Angeles Harbor College				1,376,417 134%					
84	Health, P. E. & Fitness Center 6,230 14,522 2008/2009 Los Angeles Mission College				1,390,939 135%					
85	Family & Consumer Arts Building (aka Culinary Arts Center) 5,350 12,471 2008/2009 Los Angeles Mission College				1,403,410 137%					
86	Health Science Building -14,541 -33,895 2008/2009 Los Angeles Valley College				1,369,515 133%					
89	Holmes Hall Reconstruction -915 -2,133 2008/2009 Los Angeles City College				1,367,382 133%					
90	Science & Technology Building -3,317 -7,732 2008/2009 Los Angeles City College				1,359,650 132%					
94	Northeast Academic and Student Services Buildings 29,670 69,161 2008/2009 Los Angeles Harbor College				1,428,811 139%					
97	Fine Arts and Music Renovation 0 0 2008/2009 Los Angeles Pierce College				1,428,811 139%					
99	Center for the Sciences (Formerly called New Agriculture/Sciences/Nursing Building) -276 -643 2008/2009 Los Angeles Pierce College				1,428,168 139%					

District Lecture Capacity/Load Ratios

Los Angeles CCD

No.	Project									
	Lect ASF	WSCH	Occupancy	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
101	South Campus: Technology Building/Student Services Building/Subterranean Parking/Demolition, etc.									
	-6,225	-14,510	2008/2009		1,413,657					
	Los Angeles Trade-Tech College				138%					
8	Science Complex Building									
	13,107	30,552	2009/2010			1,444,210				
	West Los Angeles College					136%				
103	Multimedia Classrooms									
	1,690	3,939	2009/2010			1,448,149				
	East Los Angeles College					137%				
105	Learning Assistance Center Basement									
	-614	-1,431	2009/2010			1,446,718				
	Los Angeles Trade-Tech College					137%				
106	New Child Development Center									
	3,100	7,226	2009/2010			1,453,944				
	Los Angeles Valley College					137%				
108	Physical Education Facilities Renovation									
	0	0	2009/2010			1,453,944				
	Los Angeles Pierce College					137%				
109	A - Building Renovate and Modernize									
	10,820	25,221	2009/2010			1,479,166				
	Los Angeles Trade-Tech College					140%				
112	Administration/Student Services E1 Improvements & Student Se									
	832	1,939	2009/2010			1,481,105				
	East Los Angeles College					140%				
115	Renovate and Modernize K-Building									
	6,000	13,986	2009/2010			1,495,091				
	Los Angeles Trade-Tech College					141%				
116	Student Services Building									
	-4,569	-10,650	2009/2010			1,484,441				
	Los Angeles Valley College					140%				

District Lecture Capacity/Load Ratios

Los Angeles CCD

No.	Project	Lect ASF	WSCH	Occupancy	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
117	Student Services Complex (aka Student Services Building and Computer Center Renovation) -1,715 -3,998 2009/2010 West Los Angeles College						1,480,443 140%				
118	General Classroom Building 25,000 58,275 2009/2010 West Los Angeles College						1,538,718 145%				
119	Jefferson Hall Reconstruction -1,992 -4,643 2010/2011 Los Angeles City College							1,534,075 140%			
120	Media Arts Center (aka Multi Media Training Center) -2,190 -5,105 2010/2011 Los Angeles Mission College							1,528,970 140%			
121	Library/Learning Assistance Center 2,850 6,643 2010/2011 Los Angeles Valley College							1,535,613 141%			
124	CEMA Building (Communications, Entertainment & Media Building) 4,400 10,256 2010/2011 West Los Angeles College							1,545,869 142%			
127	Math & Science Complex 8,973 20,916 2010/2011 East Los Angeles College							1,566,786 143%			
128	Buildings K5 & K7 Modernization 0 0 2010/2011 East Los Angeles College							1,566,786 143%			
129	Language Arts 22,970 53,543 2010/2011 East Los Angeles College							1,620,329 148%			
135	Pierce Village/Temporary Facilities-Swing Space 8,505 19,825 2010/2011 Los Angeles Pierce College							1,640,154 150%			

District Lecture Capacity/Load Ratios

Los Angeles CCD

No.	Project			2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
153	Reconstruction: Arts Complex (Art-Music-Theater) Lect ASF WSCH Occupancy 0 0 2012/2013 Los Angeles Valley College								1,766,909 154%	
154	Da Vinci Hall and P.E. West Reconstruction 0 0 2012/2013 Los Angeles City College								1,766,909 154%	
155	Performing Arts Center Building 5,000 11,655 2012/2013 Los Angeles City College								1,778,564 155%	
157	Health, Fitness and P. E. Building -788 -1,837 2013/2014 Los Angeles City College									1,776,727 154%
159	New Computer/Business Technology Building 3,150 6,660 2013/2014 Los Angeles Valley College									1,783,387 155%
160	New Media Arts Center 3,882 8,207 2013/2014 Los Angeles Valley College									1,791,594 156%
161	Life Science Building Reconstruction 0 0 2013/2014 Los Angeles City College									1,791,594 156%

		2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
Lecture	Actual*/Projected WSCH	997,703	1,027,759	1,059,676	1,092,335	1,121,270	1,150,373	1,150,373
505,942	Cumulative Capacity	1,179,352	1,287,224	1,413,657	1,538,718	1,701,748	1,765,072	1,778,564
	Capacity/Load Ratio	118%	125%	133%	141%	152%	153%	155%

District Laboratory Capacity/Load Ratios

Los Angeles CCD

No.	Project	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
6	Child Development Center 1,807 703 2005/2006 Los Angeles Southwest College							
40	Nursing Building Modernization 0 0 2006/2007 Los Angeles Harbor College							
46	Fine Arts Building Renovation 0 0 2006/2007 Los Angeles Harbor College							
47	Music Building Renovation 0 0 2006/2007 Los Angeles Harbor College							
60	Child Development/Child Care Building 1,681 654 2007/2008 Los Angeles City College	392,457						152%
61	Child Development Center 2,578 1,003 2007/2008 Los Angeles Mission College	393,460						152%
63	Life Sciences, Physics, Chemistry, and Vacated Space Renov -22,160 -9,029 2007/2008 Los Angeles Pierce College	384,431						149%
67	Theater, Drama/Speech Building Renovation 0 0 2007/2008 Los Angeles Harbor College	384,431						149%
30	Fine Arts/Performing Arts Center 10,062 1,945 2008/2009 East Los Angeles College		386,376					145%
81	Franklin Hall Modernization -26,761 -6,720 2008/2009 Los Angeles City College		379,656					143%

District Laboratory Capacity/Load Ratios

Los Angeles CCD

No.	Project									
	Lab ASF	WSCH	Occupancy	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
82	Child Development Center 4,322	1,682	2008/2009		381,337					
	Los Angeles Harbor College				143%					
83	New Technology Buildings 19,380	6,037	2008/2009		387,375					
	Los Angeles Harbor College				146%					
85	Family & Consumer Arts Building (aka Culinary Arts Center) 10,300	4,008	2008/2009		391,383					
	Los Angeles Mission College				147%					
86	Health Science Building 26,475	11,237	2008/2009		402,620					
	Los Angeles Valley College				151%					
89	Holmes Hall Reconstruction 970	821	2008/2009		403,441					
	Los Angeles City College				152%					
90	Science & Technology Building 12,638	5,332	2008/2009		408,773					
	Los Angeles City College				154%					
94	Northeast Academic and Student Services Buildings 9,860	6,573	2008/2009		415,347					
	Los Angeles Harbor College				156%					
97	Fine Arts and Music Renovation 0	0	2008/2009		415,347					
	Los Angeles Pierce College				156%					
99	Center for the Sciences (Formerly called New Agriculture/Sciences/Nursing Building) 42,296	8,597	2008/2009		423,943					
	Los Angeles Pierce College				159%					
101	South Campus: Technology Building/Student Services Building/Subterranean Parking/Demolition, etc. 3,642	1,269	2008/2009		425,212					
	Los Angeles Trade-Tech College				160%					

District Laboratory Capacity/Load Ratios

Los Angeles CCD

No.	Project	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
8	Science Complex Building 21,952 9,890 2009/2010 West Los Angeles College			435,102 159%				
103	Multimedia Classrooms 993 -132 2009/2010 East Los Angeles College			434,970 159%				
104	Library Learning Resource Center -514 23 2009/2010 Los Angeles Harbor College			434,993 159%				
105	Learning Assistance Center Basement -2,943 -4,680 2009/2010 Los Angeles Trade-Tech College			430,312 157%				
107	Bailey Library Modernization - Addition 1,670 650 2009/2010 East Los Angeles College			430,962 157%				
108	Physical Education Facilities Renovation 0 0 2009/2010 Los Angeles Pierce College			430,962 157%				
109	A - Building Renovate and Modernize 7,370 2,582 2009/2010 Los Angeles Trade-Tech College			433,544 158%				
111	Modernization of Cox Building 12,000 7,018 2009/2010 Los Angeles Southwest College			440,561 161%				
112	Administration/Student Services E1 Improvements & Student Se -2,488 -1,455 2009/2010 East Los Angeles College			439,106 160%				
113	Theater Building (Performing Arts) Renovation (South of Mall) 0 0 2009/2010 Los Angeles Pierce College			439,106 160%				

District Laboratory Capacity/Load Ratios

Los Angeles CCD

No.	Project	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
115	Renovate and Modernize K-Building -7,112 -5,674 2009/2010 Los Angeles Trade-Tech College			433,433 158%				
116	Student Services Building -17,108 -6,081 2009/2010 Los Angeles Valley College			427,352 156%				
117	Student Services Complex (aka Student Services Building and Computer Center Renovation) 4,107 2,402 2009/2010 West Los Angeles College			429,754 157%				
118	General Classroom Building 1,500 584 2009/2010 West Los Angeles College			430,337 157%				
119	Jefferson Hall Reconstruction 1,991 775 2010/2011 Los Angeles City College				431,112 153%			
120	Media Arts Center (aka Multi Media Training Center) 423 165 2010/2011 Los Angeles Mission College				431,277 153%			
121	Library/Learning Assistance Center 15,379 8,058 2010/2011 Los Angeles Valley College				439,335 156%			
123	Renovate and Modernize F-Building, 1st Floor -6,422 -2,001 2010/2011 Los Angeles Trade-Tech College				437,334 155%			
127	Math & Science Complex 37,173 17,467 2010/2011 East Los Angeles College				454,801 161%			
129	Language Arts 10,600 7,067 2010/2011 East Los Angeles College				461,868 164%			

District Laboratory Capacity/Load Ratios

Los Angeles CCD

No.	Project	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
135	Pierce Village/Temporary Facilities-Swing Space 4,090 1,591 2010/2011 Los Angeles Pierce College				463,459 164%			
138	Reconstruct Life Science Building to Classrooms -9,668 -4,114 2010/2011 Los Angeles Valley College				459,345 163%			
87	Horticulture Building Renovation & Gardener's Maintenance 3,804 773 2011/2012 Los Angeles Pierce College					460,118 159%		
130	Liberal Arts Building Renovation -79 -31 2011/2012 Los Angeles Harbor College					460,087 159%		
139	Reconstruction: Life Science; Math/Science; Engineering 0 0 2011/2012 Los Angeles Valley College					460,087 159%		
140	Administration Building Renovation 5,430 3,175 2011/2012 Los Angeles Harbor College					463,263 160%		
143	Renovate and Modernize D - Building -11,610 -7,485 2011/2012 Los Angeles Trade-Tech College					455,778 157%		
145	Science Complex & Center for Sustainable Design & Ecological Studies 15,281 6,503 2011/2012 Los Angeles Harbor College					462,280 160%		
146	Renovate and Modernize H - Building 3,239 1,260 2011/2012 Los Angeles Trade-Tech College					463,541 160%		
147	Conversion of Former Library and Administration Building -4,451 -1,987 2011/2012 East Los Angeles College					461,554 159%		

District Laboratory Capacity/Load Ratios

Los Angeles CCD

No.	Project	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
152	Clausen Hall Modernization 955 372 2012/2013 Los Angeles City College						461,925 155%	
154	Da Vinci Hall and P.E. West Reconstruction 0 0 2012/2013 Los Angeles City College						461,925 155%	
159	New Computer/Business Technology Building 20,770 12,682 2013/2014 Los Angeles Valley College							474,608 160%
160	New Media Arts Center 23,998 10,486 2013/2014 Los Angeles Valley College							485,094 163%
161	Life Science Building Reconstruction 11,106 4,726 2013/2014 Los Angeles City College							489,820 165%

		2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
Laboratory	Actual*/Projected WSCH	258,128	265,888	273,987	282,194	289,670	297,184	297,184
998,333	Cumulative Capacity	391,099	384,431	425,212	430,337	459,345	461,554	461,925
	Capacity/Load Ratio	152%	145%	155%	152%	159%	155%	155%

District Office Capacity/Load Ratios

Los Angeles CCD

No.	Project	FTE	Occupancy	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
3	Caesar Chavez New Police Station 1,102 Los Angeles City College	8	2004/2005							
5	New Child Development Center 309 Los Angeles Pierce College	2	2005/2006							
6	Child Development Center 3,311 Los Angeles Southwest College	24	2005/2006							
24	Student Services/Education Center 48,700 Los Angeles Southwest College	348	2005/2006							
31	Adaptive P.E. and Physical Education Building Reconstruction 1,825 Los Angeles Harbor College	13	2006/2007							
33	Plant Facilities 2,165 East Los Angeles College	15	2006/2007							
40	Nursing Building Modernization 0 Los Angeles Harbor College	0	2006/2007							
43	Student Services Center 39,710 Los Angeles Harbor College	284	2006/2007							
46	Fine Arts Building Renovation 0 Los Angeles Harbor College	0	2006/2007							
47	Music Building Renovation 0 Los Angeles Harbor College	0	2006/2007							

District Office Capacity/Load Ratios

Los Angeles CCD

No.	Project	FTE	Occupancy	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
51	New Campus Sheriff Station 1,500 11 2006/2007 Los Angeles Pierce College									
57	Plant Services Building 3,926 28 2006/2007 Los Angeles Valley College									
29	Martin Luther King Jr. Learning Resource Ctr 424 3 2007/2008 Los Angeles City College			5,380						
				225%						
60	Child Development/Child Care Building 1,304 9 2007/2008 Los Angeles City College			5,389						
				225%						
61	Child Development Center 2,198 16 2007/2008 Los Angeles Mission College			5,405						
				226%						
62	Child Development Center 441 3 2007/2008 Los Angeles Trade-Tech College			5,408						
				226%						
63	Life Sciences, Physics, Chemistry, and Vacated Space Renov -1,155 -8 2007/2008 Los Angeles Pierce College			5,400						
				226%						
64	PE Facility Parking Structure 800 6 2007/2008 Los Angeles City College			5,406						
				226%						
66	PE Wellness Center 4,260 30 2007/2008 Los Angeles Harbor College			5,436						
				227%						
67	Theater, Drama/Speech Building Renovation 0 0 2007/2008 Los Angeles Harbor College			5,436						
				227%						

District Office Capacity/Load Ratios

Los Angeles CCD

No.	Project									
	Off ASF	FTE	Occupancy	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
68	Facilities Management and Operations Building									
	0	0	2007/2008	5,436						
	Los Angeles Harbor College			227%						
70	Campus Center Renovation									
	0	0	2007/2008	5,436						
	Los Angeles Pierce College			227%						
71	Faculty Cottages Renovation (South of Mall)									
	0	0	2007/2008	5,436						
	Los Angeles Pierce College			227%						
30	Fine Arts/Performing Arts Center									
	-1,516	-11	2008/2009		5,425					
	East Los Angeles College				220%					
81	Franklin Hall Modernization									
	-137	-1	2008/2009		5,424					
	Los Angeles City College				220%					
82	Child Development Center									
	1,705	12	2008/2009		5,437					
	Los Angeles Harbor College				220%					
83	New Technology Buildings									
	6,120	44	2008/2009		5,480					
	Los Angeles Harbor College				222%					
84	Health, P. E. & Fitness Center									
	3,130	22	2008/2009		5,503					
	Los Angeles Mission College				223%					
85	Family & Consumer Arts Building (aka Culinary Arts Center)									
	1,740	12	2008/2009		5,515					
	Los Angeles Mission College				224%					
86	Health Science Building									
	3,904	28	2008/2009		5,543					
	Los Angeles Valley College				225%					

District Office Capacity/Load Ratios

Los Angeles CCD

No.	Project	FTE	Occupancy	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
89	Holmes Hall Reconstruction -2,055 -15 2008/2009 Los Angeles City College				5,528 224%					
90	Science & Technology Building 3,412 24 2008/2009 Los Angeles City College				5,553 225%					
91	Central Plant 0 0 2008/2009 Los Angeles Harbor College				5,553 225%					
94	Northeast Academic and Student Services Buildings 5,820 42 2008/2009 Los Angeles Harbor College				5,594 227%					
99	Center for the Sciences (Formerly called New Agriculture/Sciences/Nursing Building) -137 -1 2008/2009 Los Angeles Pierce College				5,593 227%					
101	South Campus: Technology Building/Student Services Building/Subterranean Parking/Demolition, etc. 24,160 173 2008/2009 Los Angeles Trade-Tech College				5,766 234%					
8	Science Complex Building 2,948 21 2009/2010 West Los Angeles College					5,787 229%				
103	Multimedia Classrooms -2,360 -17 2009/2010 East Los Angeles College					5,770 228%				
104	Library Learning Resource Center -687 -5 2009/2010 Los Angeles Harbor College					5,765 228%				
105	Learning Assistance Center Basement 3,940 28 2009/2010 Los Angeles Trade-Tech College					5,793 229%				

District Office Capacity/Load Ratios

Los Angeles CCD

No.	Project				2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
	Off ASF	FTE	Occupancy								
106	New Child Development Center 711	5	2009/2010				5,798				
	Los Angeles Valley College						229%				
107	Bailey Library Modernization - Addition -1,050	-8	2009/2010				5,791				
	East Los Angeles College						229%				
108	Physical Education Facilities Renovation 0	0	2009/2010				5,791				
	Los Angeles Pierce College						229%				
109	A - Building Renovate and Modernize -15,690	-112	2009/2010				5,679				
	Los Angeles Trade-Tech College						225%				
111	Modernization of Cox Building 12,739	91	2009/2010				5,770				
	Los Angeles Southwest College						228%				
112	Administration/Student Services E1 Improvements & Student Se 23,627	169	2009/2010				5,939				
	East Los Angeles College						235%				
113	Theater Building (Performing Arts) Renovation (South of Mall) 0	0	2009/2010				5,939				
	Los Angeles Pierce College						235%				
114	Student Services Building 26,623	190	2009/2010				6,129				
	Los Angeles Pierce College						243%				
115	Renovate and Modernize K-Building 2,965	21	2009/2010				6,150				
	Los Angeles Trade-Tech College						243%				
116	Student Services Building -1,808	-13	2009/2010				6,137				
	Los Angeles Valley College						243%				

District Office Capacity/Load Ratios

Los Angeles CCD

No.	Project									
	Off ASF	FTE	Occupancy	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
117	Student Services Complex (aka Student Services Building and Computer Center Renovation)									
	5,924	42	2009/2010			6,179				
	West Los Angeles College					245%				
118	General Classroom Building									
	10,000	71	2009/2010			6,251				
	West Los Angeles College					247%				
119	Jefferson Hall Reconstruction									
	1,035	7	2010/2011				6,258			
	Los Angeles City College						241%			
120	Media Arts Center (aka Multi Media Training Center)									
	1,087	8	2010/2011				6,266			
	Los Angeles Mission College						241%			
121	Library/Learning Assistance Center									
	1,380	10	2010/2011				6,276			
	Los Angeles Valley College						242%			
123	Renovate and Modernize F-Building, 1st Floor									
	210	2	2010/2011				6,277			
	Los Angeles Trade-Tech College						242%			
124	CEMA Building (Communications, Entertainment & Media Building)									
	2,808	20	2010/2011				6,297			
	West Los Angeles College						243%			
127	Math & Science Complex									
	7,202	51	2010/2011				6,349			
	East Los Angeles College						245%			
128	Buildings K5 & K7 Modernization									
	0	0	2010/2011				6,349			
	East Los Angeles College						245%			
129	Language Arts									
	4,860	35	2010/2011				6,383			
	East Los Angeles College						246%			

District Office Capacity/Load Ratios

Los Angeles CCD

No.	Project			2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
134	Administration Building Renovation (North of Mall) 928 7 2010/2011 Los Angeles Pierce College	FTE	Occupancy				6,390 246%			
135	Pierce Village/Temporary Facilities-Swing Space 7,051 50 2010/2011 Los Angeles Pierce College						6,440 248%			
136	F - Building (2nd Floor) 5,409 39 2010/2011 Los Angeles Trade-Tech College						6,479 250%			
137	Relocate and Consolidate Plant Facilities 210 2 2010/2011 Los Angeles Trade-Tech College						6,481 250%			
138	Reconstruct Life Science Building to Classrooms -550 -4 2010/2011 Los Angeles Valley College						6,477 250%			
87	Horticulture Building Renovation & Gardener's Maintenance -105 -1 2011/2012 Los Angeles Pierce College							6,476 243%		
130	Liberal Arts Building Renovation 336 2 2011/2012 Los Angeles Harbor College							6,478 243%		
139	Reconstruction: Life Science; Math/Science; Engineering 0 0 2011/2012 Los Angeles Valley College							6,478 243%		
140	Administration Building Renovation -9,858 -70 2011/2012 Los Angeles Harbor College							6,408 241%		
142	New Library LRC 0 0 2011/2012 Los Angeles Pierce College							6,408 241%		

District Office Capacity/Load Ratios

Los Angeles CCD

No.	Project	Off ASF	FTE	Occupancy	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
158	Field House 843 Los Angeles Valley College		5	2013/2014							6,449 238%
159	New Computer/Business Technology Building 1,549 Los Angeles Valley College		10	2013/2014							6,459 239%
160	New Media Arts Center 642 Los Angeles Valley College		4	2013/2014							6,463 239%
161	Life Science Building Reconstruction 0 Los Angeles City College		0	2013/2014							6,463 239%
163	New Student Admissions Center 8,837 Los Angeles City College		55	2013/2014							6,518 241%
164	Administration Building Reconstruction 0 Los Angeles Valley College		0	2013/2014							6,518 241%

		2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
Office	Actual*/Projected FTE	2,393	2,466	2,527	2,595	2,664	2,708	2,708
650,252	Cumulative Capacity	4,645	5,436	5,766	6,251	6,477	6,487	6,440
	Capacity/Load Ratio	194%	220%	228%	241%	243%	240%	238%

District Library Capacity/Load Ratios

Los Angeles CCD

No.	Project	Lib ASF	Occupancy	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
40	Nursing Building Modernization 0 2006/2007 Los Angeles Harbor College									
43	Student Services Center 2,950 2006/2007 Los Angeles Harbor College									
29	Martin Luther King Jr. Learning Resource Ctr -6,827 2007/2008 Los Angeles City College			264,254 89%						
60	Child Development/Child Care Building 509 2007/2008 Los Angeles City College			264,763 89%						
30	Fine Arts/Performing Arts Center -2,138 2008/2009 East Los Angeles College				262,625 87%					
81	Franklin Hall Modernization 1,284 2008/2009 Los Angeles City College				263,909 87%					
82	Child Development Center 0 2008/2009 Los Angeles Harbor College				263,909 87%					
86	Health Science Building 4,079 2008/2009 Los Angeles Valley College				267,988 89%					
90	Science & Technology Building -146 2008/2009 Los Angeles City College				267,842 89%					
104	Library Learning Resource Center -1,649 2009/2010 Los Angeles Harbor College					266,193 87%				

District Library Capacity/Load Ratios

Los Angeles CCD

No.	Project	Lib ASF	Occupancy	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
105	Learning Assistance Center Basement 9,727 2009/2010 Los Angeles Trade-Tech College					275,920 90%				
106	New Child Development Center 300 2009/2010 Los Angeles Valley College					276,220 90%				
107	Bailey Library Modernization - Addition 9,698 2009/2010 East Los Angeles College					285,918 93%				
111	Modernization of Cox Building 18,000 2009/2010 Los Angeles Southwest College					303,918 99%				
116	Student Services Building 749 2009/2010 Los Angeles Valley College					304,667 99%				
117	Student Services Complex (aka Student Services Building and Computer Center Renovation) -294 2009/2010 West Los Angeles College					304,373 99%				
119	Jefferson Hall Reconstruction 1 2010/2011 Los Angeles City College						304,374 98%			
120	Media Arts Center (aka Multi Media Training Center) 676 2010/2011 Los Angeles Mission College						305,050 98%			
121	Library/Learning Assistance Center 8,384 2010/2011 Los Angeles Valley College						313,434 101%			
127	Math & Science Complex 1,533 2010/2011 East Los Angeles College						314,967 101%			

District Library Capacity/Load Ratios

Los Angeles CCD

No.	Project	Lib ASF	Occupancy	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
134	Administration Building Renovation (North of Mall) -928 2010/2011 Los Angeles Pierce College						314,039 101%			
140	Administration Building Renovation 160 2011/2012 Los Angeles Harbor College							314,199 98%		
142	New Library LRC 10,944 2011/2012 Los Angeles Pierce College							325,143 102%		
145	Science Complex & Center for Sustainable Design & Ecological Studies 1,500 2011/2012 Los Angeles Harbor College							326,643 102%		
147	Conversion of Former Library and Administration Building 897 2011/2012 East Los Angeles College							327,540 102%		
152	Clausen Hall Modernization 837 2012/2013 Los Angeles City College								328,377 100%	
156	Student Service Center - Building F5 Modernization -5,218 2012/2013 East Los Angeles College								323,159 98%	
160	New Media Arts Center 300 2013/2014 Los Angeles Valley College									323,459 99%
161	Life Science Building Reconstruction 0 2013/2014 Los Angeles City College									323,459 99%

		2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
Library	Actual*/Projected WSCH	296,022	302,582	306,953	311,437	319,842	328,227	328,227
268,131	Cumulative Capacity	268,131	264,763	267,842	304,373	314,039	327,540	323,159
	Capacity/Load Ratio	91%	88%	87%	98%	98%	100%	98%

District AV/TV Capacity/Load Ratios

Los Angeles CCD

No.	Project	AVTV ASF	Occupancy	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
5	New Child Development Center 4,944 2005/2006 Los Angeles Pierce College									
43	Student Services Center 2,680 2006/2007 Los Angeles Harbor College									
29	Martin Luther King Jr. Learning Resource Ctr -2,639 2007/2008 Los Angeles City College			24,955	42%					
62	Child Development Center 4,754 2007/2008 Los Angeles Trade-Tech College			29,709	49%					
80	Renovate and Modernize Building G and J 6,500 2007/2008 Los Angeles Trade-Tech College			36,209	60%					
30	Fine Arts/Performing Arts Center 2,154 2008/2009 East Los Angeles College				38,363	63%				
81	Franklin Hall Modernization -3,577 2008/2009 Los Angeles City College				34,786	57%				
101	South Campus: Technology Building/Student Services Building/Subterranean Parking/Demolition, etc. -482 2008/2009 Los Angeles Trade-Tech College				34,304	57%				
104	Library Learning Resource Center -601 2009/2010 Los Angeles Harbor College					33,703	55%			

District AV/TV Capacity/Load Ratios

Los Angeles CCD

No.	Project	AVTV ASF	Occupancy	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
105	Learning Assistance Center Basement -205 2009/2010 Los Angeles Trade-Tech College					33,498 55%				
107	Bailey Library Modernization - Addition -915 2009/2010 East Los Angeles College					32,583 53%				
111	Modernization of Cox Building 700 2009/2010 Los Angeles Southwest College					33,283 55%				
114	Student Services Building 152 2009/2010 Los Angeles Pierce College					33,435 55%				
116	Student Services Building 120 2009/2010 Los Angeles Valley College					33,555 55%				
117	Student Services Complex (aka Student Services Building and Computer Center Renovation) 460 2009/2010 West Los Angeles College					34,015 56%				
120	Media Arts Center (aka Multi Media Training Center) 276 2010/2011 Los Angeles Mission College						34,291 56%			
121	Library/Learning Assistance Center 44 2010/2011 Los Angeles Valley College						34,335 56%			
124	CEMA Building (Communications, Entertainment & Media Building) 6,854 2010/2011 West Los Angeles College						41,189 67%			
142	New Library LRC 0 2011/2012 Los Angeles Pierce College							41,189 66%		

District AV/TV Capacity/Load Ratios

Los Angeles CCD

No.	Project	AVTV ASF	Occupancy	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
145	Science Complex & Center for Sustainable Design & Ecological Studies 2,217 2011/2012 Los Angeles Harbor College							43,406 70%		
147	Conversion of Former Library and Administration Building -135 2011/2012 East Los Angeles College							43,271 70%		
156	Student Service Center - Building F5 Modernization 0 2012/2013 East Los Angeles College								43,271 69%	

		2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
AV/TV	Actual*/Projected WSCH	60,061	60,619	60,991	61,372	62,087	62,800	62,800
19,970	Cumulative Capacity	19,970	36,209	34,304	34,015	41,189	43,271	43,271
	Capacity/Load Ratio	33%	60%	56%	55%	66%	69%	69%

Load Distribution and Staff Forecast

Los Angeles CCD

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District Load Distribution

Reference: Chancellor's Office Forecast

	Instructional Staff FTE	Total Campus WSCH	Off-Campus WSCH	On-Campus WSCH	P.E. Laboratory WSCH	On-Campus Lecture WSCH	On-Campus Laboratory WSCH
Actual Fall							
2004	2,279	1,352,790	60,064	1,292,726	53,561	994,249	244,916
2005	2,225	1,344,081	58,868	1,285,213	53,633	985,786	245,793
Forecast							
2006	2,332	1,383,433	105,107	1,278,326	58,817	968,865	250,658
2007	2,393	1,424,292	108,106	1,316,186	60,355	997,703	258,128
2008	2,466	1,466,804	111,202	1,355,602	61,955	1,027,759	265,888
2009	2,527	1,509,905	112,652	1,397,253	63,570	1,059,676	273,987
2010	2,595	1,553,503	113,769	1,439,734	65,205	1,092,335	282,194
2011	2,664	1,594,641	116,973	1,477,668	66,729	1,121,270	289,670
2012	2,708	1,635,235	119,422	1,515,813	68,256	1,150,373	297,184

Load Distribution and Staff Forecast

Los Angeles CCD

Instructional Load by Campus or Location

Reference: Chancellor's Office Forecast

WSCH Distributed to Campuses or Other Locations

Campus	Actual			Projected						
	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Los Angeles City College	227,693	227,539	217,741	223,563	230,166	237,036	244,001	251,201	257,853	264,254
Los Angeles Harbor College	99,694	93,343	96,774	96,149	99,131	101,943	105,089	108,124	110,987	113,976
Los Angeles Mission College	94,256	85,632	75,269	87,848	90,727	93,729	96,634	99,735	102,695	105,636
Los Angeles Pierce College	181,541	176,133	180,107	193,681	198,119	202,859	207,612	212,209	216,393	220,593
Los Angeles Southwest College	78,919	82,520	79,301	73,322	76,200	79,207	82,290	85,443	88,503	91,573
Los Angeles Trade-Tech College	172,896	160,982	169,354	166,289	171,485	176,897	182,397	187,974	193,270	198,518
Los Angeles Valley College	196,181	181,274	181,451	179,985	185,728	191,711	197,798	204,130	210,014	215,851
East Los Angeles College	241,218	247,966	248,655	271,706	278,449	285,587	292,620	299,671	306,331	312,657
West Los Angeles College	101,925	97,401	95,430	90,892	94,288	97,836	101,466	105,017	108,595	112,177
Los Angeles District Office										
Total	<u>1,394,323</u>	<u>1,352,790</u>	<u>1,344,081</u>	<u>1,383,433</u>	<u>1,424,292</u>	<u>1,466,804</u>	<u>1,509,905</u>	<u>1,553,503</u>	<u>1,594,641</u>	<u>1,635,235</u>

Load Distribution and Staff Forecast

Los Angeles CCD

Total District Library Load

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

(a)	Total Day-Graded (b)	Number of Campuses (c)	Initial ASF (3,795/Camp) (d)	First 3,000 Day Graded (3.83/DG) (e)	Between 3k - 9k (3.39/DG) (f)	Above 9,000 (2.94/DG) (g)	Total ASF (d+e+f+g)
2006/2007	84,382	9	34,155	11,490	20,340	221,623	287,608
2007/2008	87,244	9	34,155	11,490	20,340	230,037	296,022
2008/2009	89,475	9	34,155	11,490	20,340	236,597	302,582
2009/2010	90,962	9	34,155	11,490	20,340	240,968	306,953
2010/2011	92,487	9	34,155	11,490	20,340	245,452	311,437
2011/2012	95,346	9	34,155	11,490	20,340	253,857	319,842
2012/2013	98,198	9	34,155	11,490	20,340	262,242	328,227

Load Distribution and Staff Forecast

Los Angeles CCD

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Library Load by Campus or Location

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

Campus	2006	2007	2008	2009	2010	2011	2012
Los Angeles City College	46,017 (16%)	47,364 (16%)	48,413 (16%)	49,113 (16%)	49,830 (16%)	51,175 (16%)	52,516 (16%)
Los Angeles Harbor College	23,009 (8%)	23,682 (8%)	24,207 (8%)	24,556 (8%)	24,915 (8%)	25,587 (8%)	26,258 (8%)
Los Angeles Mission College	17,256 (6%)	17,761 (6%)	18,155 (6%)	18,417 (6%)	18,686 (6%)	19,191 (6%)	19,694 (6%)
Los Angeles Pierce College	40,265 (14%)	41,443 (14%)	42,361 (14%)	42,973 (14%)	43,601 (14%)	44,778 (14%)	45,952 (14%)
Los Angeles Southwest College	14,380 (5%)	14,801 (5%)	15,129 (5%)	15,348 (5%)	15,572 (5%)	15,992 (5%)	16,411 (5%)
Los Angeles Trade-Tech College	40,265 (14%)	41,443 (14%)	42,361 (14%)	42,973 (14%)	43,601 (14%)	44,778 (14%)	45,952 (14%)
Los Angeles Valley College	40,265 (14%)	41,443 (14%)	42,361 (14%)	42,973 (14%)	43,601 (14%)	44,778 (14%)	45,952 (14%)
East Los Angeles College	46,017 (16%)	47,364 (16%)	48,413 (16%)	49,113 (16%)	49,830 (16%)	51,175 (16%)	52,516 (16%)
West Los Angeles College	20,133 (7%)	20,722 (7%)	21,181 (7%)	21,487 (7%)	21,801 (7%)	22,389 (7%)	22,976 (7%)
Los Angeles District Office	(0%)	(0%)	(0%)	(0%)	(0%)	(0%)	(0%)
Total	<u>287,608</u>	<u>296,022</u>	<u>302,582</u>	<u>306,953</u>	<u>311,437</u>	<u>319,842</u>	<u>328,227</u>

Load Distribution and Staff Forecast

Los Angeles CCD

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Total District AV, Radio, TV Load

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

(a)	Total Day-Graded (b)	Number of Campuses (c)	Initial ASF (3,500/Camp) (d)	First 3,000 Day Graded (1.50/DG) (e)	Between 3k - 9k (0.75/DG) (f)	Above 9,000 (0.25/DG) (g)	Total ASF (d+e+f+g)
2006/2007	84,382	9	31,500	4,500	4,500	18,846	59,346
2007/2008	87,244	9	31,500	4,500	4,500	19,561	60,061
2008/2009	89,475	9	31,500	4,500	4,500	20,119	60,619
2009/2010	90,962	9	31,500	4,500	4,500	20,491	60,991
2010/2011	92,487	9	31,500	4,500	4,500	20,872	61,372
2011/2012	95,346	9	31,500	4,500	4,500	21,587	62,087
2012/2013	98,198	9	31,500	4,500	4,500	22,300	62,800

Load Distribution and Staff Forecast

Los Angeles CCD

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AV, Radio, TV Load by Campus or Location

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

Campus	2006	2007	2008	2009	2010	2011	2012
Los Angeles City College	9,495 (16%)	9,610 (16%)	9,699 (16%)	9,758 (16%)	9,819 (16%)	9,934 (16%)	10,048 (16%)
Los Angeles Harbor College	4,748 (8%)	4,805 (8%)	4,850 (8%)	4,879 (8%)	4,910 (8%)	4,967 (8%)	5,024 (8%)
Los Angeles Mission College	3,561 (6%)	3,604 (6%)	3,637 (6%)	3,659 (6%)	3,682 (6%)	3,725 (6%)	3,768 (6%)
Los Angeles Pierce College	8,308 (14%)	8,409 (14%)	8,487 (14%)	8,539 (14%)	8,592 (14%)	8,692 (14%)	8,792 (14%)
Los Angeles Southwest College	2,967 (5%)	3,003 (5%)	3,031 (5%)	3,050 (5%)	3,069 (5%)	3,104 (5%)	3,140 (5%)
Los Angeles Trade-Tech College	8,308 (14%)	8,409 (14%)	8,487 (14%)	8,539 (14%)	8,592 (14%)	8,692 (14%)	8,792 (14%)
Los Angeles Valley College	8,308 (14%)	8,409 (14%)	8,487 (14%)	8,539 (14%)	8,592 (14%)	8,692 (14%)	8,792 (14%)
East Los Angeles College	9,495 (16%)	9,610 (16%)	9,699 (16%)	9,758 (16%)	9,819 (16%)	9,934 (16%)	10,048 (16%)
West Los Angeles College	4,154 (7%)	4,204 (7%)	4,243 (7%)	4,269 (7%)	4,296 (7%)	4,346 (7%)	4,396 (7%)
Los Angeles District Office	(0%)	(0%)	(0%)	(0%)	(0%)	(0%)	(0%)
Total	<u>59,346</u>	<u>60,061</u>	<u>60,619</u>	<u>60,991</u>	<u>61,372</u>	<u>62,087</u>	<u>62,800</u>

Campus Lecture Capacity/Load Ratios

Los Angeles City College

No.	Project									
	Lect ASF	WSCH	Occupancy	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
29	Martin Luther King Jr. Learning Resource Ctr 4,012 9,352 2007/2008 Los Angeles City College			170,762 109%						
60	Child Development/Child Care Building 4,073 9,494 2007/2008 Los Angeles City College			180,256 115%						
81	Franklin Hall Modernization 27,082 63,128 2008/2009 Los Angeles City College				243,385 151%					
89	Holmes Hall Reconstruction -915 -2,133 2008/2009 Los Angeles City College				241,252 149%					
90	Science & Technology Building -3,317 -7,732 2008/2009 Los Angeles City College				233,520 145%					
119	Jefferson Hall Reconstruction -1,992 -4,643 2010/2011 Los Angeles City College						228,876 134%			
152	Clausen Hall Modernization 788 1,837 2012/2013 Los Angeles City College								230,713 128%	
154	Da Vinci Hall and P.E. West Reconstruction 0 0 2012/2013 Los Angeles City College								230,713 128%	
155	Performing Arts Center Building 5,000 11,655 2012/2013 Los Angeles City College								242,368 135%	
157	Health, Fitness and P. E. Building -788 -1,837 2013/2014 Los Angeles City College									240,531 134%

Campus Lecture Capacity/Load Ratios

Los Angeles City College

No.	Project			2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
	Lect ASF	WSCH	Occupancy							

161 Life Science Building Reconstruction
 0 0 2013/2014
 Los Angeles City College

240,531
 134%

		2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
Lecture	Actual*/Projected WSCH	156,906	161,520	166,302	171,025	175,326	179,970	179,970
69,245	Cumulative Capacity	161,410	180,256	233,520	233,520	228,876	228,876	242,368
	Capacity/Load Ratio	103%	112%	140%	137%	131%	127%	135%

Campus Laboratory Capacity/Load Ratios

Los Angeles City College

No.	Project	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
60	Child Development/Child Care Building 1,681 654 2007/2008 Los Angeles City College	64,206 128%						
81	Franklin Hall Modernization -26,761 -6,720 2008/2009 Los Angeles City College		57,486 111%					
89	Holmes Hall Reconstruction 970 821 2008/2009 Los Angeles City College		58,307 113%					
90	Science & Technology Building 12,638 5,332 2008/2009 Los Angeles City College		63,639 123%					
119	Jefferson Hall Reconstruction 1,991 775 2010/2011 Los Angeles City College				64,414 118%			
152	Clausen Hall Modernization 955 372 2012/2013 Los Angeles City College						64,785 113%	
154	Da Vinci Hall and P.E. West Reconstruction 0 0 2012/2013 Los Angeles City College						64,785 113%	
161	Life Science Building Reconstruction 11,106 4,726 2013/2014 Los Angeles City College							69,511 121%

		2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
Laboratory	Actual*/Projected WSCH	50,109	51,582	53,110	54,618	55,992	57,475	57,475
	139,034 Cumulative Capacity	63,552	64,206	63,639	63,639	64,414	64,414	64,785
	Capacity/Load Ratio	127%	124%	120%	117%	115%	112%	113%

Campus Office Capacity/Load Ratios

Los Angeles City College

No.	Project	Off ASF	FTE	Occupancy	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
155	Performing Arts Center Building 2,000 14 2012/2013 Los Angeles City College									621 110%	
157	Health, Fitness and P. E. Building 582 4 2013/2014 Los Angeles City College										625 111%
161	Life Science Building Reconstruction 0 0 2013/2014 Los Angeles City College										625 111%
163	New Student Admissions Center 8,837 55 2013/2014 Los Angeles City College										681 121%

		2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
Office	Actual*/Projected FTE	442	470	488	513	549	563	563
87,744	Cumulative Capacity	627	653	661	661	669	669	621
	Capacity/Load Ratio	142%	139%	136%	129%	122%	119%	110%

Campus Library Capacity/Load Ratios

Los Angeles City College

No.	Project	Lib ASF	Occupancy	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
29	Martin Luther King Jr. Learning Resource Ctr -6,827 2007/2008 Los Angeles City College			34,108 72%						
60	Child Development/Child Care Building 509 2007/2008 Los Angeles City College			34,617 73%						
81	Franklin Hall Modernization 1,284 2008/2009 Los Angeles City College				35,901 74%					
90	Science & Technology Building -146 2008/2009 Los Angeles City College				35,755 74%					
119	Jefferson Hall Reconstruction 1 2010/2011 Los Angeles City College						35,756 72%			
152	Clausen Hall Modernization 837 2012/2013 Los Angeles City College								36,593 70%	
161	Life Science Building Reconstruction 0 2013/2014 Los Angeles City College									36,593 70%

		2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
Library	Actual*/Projected WSCH	47,364	48,413	49,113	49,830	51,175	52,516	52,516
40,935	Cumulative Capacity	40,935	34,617	35,755	35,755	35,756	35,756	36,593
	Capacity/Load Ratio	86%	72%	73%	72%	70%	68%	70%

Campus AV/TV Capacity/Load Ratios

Los Angeles City College

No.	Project	AVTV ASF	Occupancy	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
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29 Martin Luther King Jr. Learning Resource Ctr
 -2,639 2007/2008 4,465
 Los Angeles City College 46%

81 Franklin Hall Modernization
 -3,577 2008/2009 888
 Los Angeles City College 9%

		2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
AV/TV	Actual*/Projected WSCH	9,610	9,699	9,758	9,819	9,934	10,048	10,048
7,104	Cumulative Capacity	7,104	4,465	888	888	888	888	888
	Capacity/Load Ratio	74%	46%	9%	9%	9%	9%	9%

Load Distribution and Staff Forecast

Los Angeles City College

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Campus Load Distribution

Reference: Chancellor's Office Forecast

	Instructional Staff FTE	Total Campus WSCH	Off-Campus WSCH	On-Campus WSCH	P.E. Laboratory WSCH	On-Campus Lecture WSCH	On-Campus Laboratory WSCH
Actual Fall							
2004	344	227,539	14,380	213,159	6,182	161,340	45,637
2005	367	217,741	14,349	203,392	5,898	153,947	43,546
Forecast							
2006	425	223,563	16,141	207,422	6,389	152,372	48,661
2007	442	230,166	16,572	213,594	6,579	156,906	50,109
2008	470	237,036	17,161	219,874	6,772	161,520	51,582
2009	488	244,001	17,617	226,384	6,973	166,302	53,110
2010	513	251,201	18,388	232,813	7,171	171,025	54,618
2011	549	257,853	19,184	238,669	7,351	175,326	55,992
2012	563	264,254	19,264	244,990	7,546	179,970	57,475

Load Distribution and Staff Forecast

Los Angeles City College

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Campus Worksheet for Computing FTE Instruction Staff

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	379.0	7.2	371.8
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	28.0		28.0
Department Administrators	25.0		25.0
Librarians Include certificated director of audio/visual, et. al.	7.0	6.0	1.0
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	17.0	17.0	
Fall 2006 Totals	456.0	30.2	425.8

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.

Load Distribution and Staff Forecast

Los Angeles City College

Campus Worksheet for Computing FTE Instruction Staff

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	394.0	7.2	386.8
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	28.0		28.0
Department Administrators	27.0		27.0
Librarians Include certificated director of audio/visual, et. al.	7.0	6.0	1.0
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	17.0	17.0	
Fall 2007 Totals	473.0	30.2	442.8

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.

Load Distribution and Staff Forecast

Los Angeles City College

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Campus Worksheet for Computing FTE Instruction Staff

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	421.0	7.2	413.8
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	28.0		28.0
Department Administrators	27.0		27.0
Librarians Include certificated director of audio/visual, et. al.	7.0	5.0	2.0
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	17.0	17.0	
Fall 2008 Totals	500.0	29.2	470.8

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

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

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

Load Distribution and Staff Forecast

Los Angeles City College

Campus Worksheet for Computing FTE Instruction Staff

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	436.0	7.5	428.5
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	30.0		30.0
Department Administrators	28.0		28.0
Librarians Include certificated director of audio/visual, et. al.	7.0	5.0	2.0
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	17.0	17.0	
Fall 2009 Totals	518.0	29.5	488.5

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

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

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

Load Distribution and Staff Forecast

Los Angeles City College

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Campus Worksheet for Computing FTE Instruction Staff

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	460.0	7.0	453.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	30.0		30.0
Department Administrators	28.0		28.0
Librarians Include certificated director of audio/visual, et. al.	7.0	5.0	2.0
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	17.0	17.0	
Fall 2010 Totals	542.0	29.0	513.0

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

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

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

Load Distribution and Staff Forecast

Los Angeles City College

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Campus Worksheet for Computing FTE Instruction Staff

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	489.0	6.0	483.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	35.0		35.0
Department Administrators	29.0		29.0
Librarians Include certificated director of audio/visual, et. al.	7.0	5.0	2.0
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	17.0	17.0	
Fall 2011 Totals	577.0	28.0	549.0

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

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

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

Load Distribution and Staff Forecast

Los Angeles City College

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Campus Worksheet for Computing FTE Instruction Staff

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	502.0	5.0	497.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	35.0		35.0
Department Administrators	29.0		29.0
Librarians Include certificated director of audio/visual, et. al.	7.0	5.0	2.0
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	17.0	17.0	
Fall 2012 Totals	590.0	27.0	563.0

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

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

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

Cum Sum of Existing and Proposed Space, 2007 - 2013

Los Angeles City College

Cumulative Summary of Existing and Proposed Areas, 2007-2013

Priority and Year of Occupancy (a)	Classroom 100's (b)	Laboratory 200's (c)	Office 300's (d)	Library 400's (e)	AV Radio TV 530 - 535 (f)	P.E. 520 - 525 (g)	Assembly 610 - 625 (h)	Inactive 050 - 070 (i)	All Other Areas (j)	Total ASF (k)
Total ASF	69,245	139,034	87,744	40,935	7,104	40,254	23,566	6,917	55,955	470,754
29 2007/2008	Martin Luther King Jr. Learning Resource Ctr									
	4,012		424	-6,827	-2,639				5,706	676
	73,257		88,168	34,108	4,465				61,661	471,430
60 2007/2008	Child Development/Child Care Building									
	4,073	1,681	1,304	509					7,521	15,088
	77,330	140,715	89,472	34,617					69,182	486,518
64 2007/2008	PE Facility Parking Structure									
			800							800
			90,272							487,318
81 2008/2009	Franklin Hall Modernization									
	27,082	-26,761	-137	1,284	-3,577				2,585	476
	104,412	113,954	90,135	35,901	888				71,767	487,794
89 2008/2009	Holmes Hall Reconstruction									
	-915	970	-2,055						1,332	-668
	103,497	114,924	88,080						73,099	487,126
90 2008/2009	Science & Technology Building									
	-3,317	12,638	3,412	-146					3,894	16,481
	100,180	127,562	91,492	35,755					76,993	503,607
11 9 2010/2011	Jefferson Hall Reconstruction									
	-1,992	1,991	1,035	1					-1,559	-524
	98,188	129,553	92,527	35,756					75,434	503,083
15 2 2012/2013	Clausen Hall Modernization									
	788	955	-8,662	837					6,326	244
	98,976	130,508	83,865	36,593					81,760	503,327
15 4 2012/2013	Da Vinci Hall and P.E. West Reconstruction									
15 5 2012/2013	Performing Arts Center Building									
	5,000		2,000						14,000	21,000
	103,976		85,865						95,760	524,327
Total Existing and Proposed Space										
	103,976	130,508	85,865	36,593	888	40,254	23,566	6,917	95,760	524,327

Capacity of Net Existing On-Campus ASF

Los Angeles City College

Classrooms, Classroom Service (Room Type 100's)

	Net ASF	ASF/100 WSCH	Capacity WSCH
Totals	69,245	42.9	161,410

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

TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
0100 Agriculture/Natural Resources		492		0956 Industrial/Manufacturing Technology		385	
0116 Agricultural Power Equipment Technology		856		1000 Fine and Applied Arts	32,145	257	12,508
0200 Architecture and Environmental Design	1,384	257	539	1100 Foreign Language	1,415	150	943
0400 Biological Sciences	11,617	235	4,943	1200 Health	6,995	214	3,269
0500 Business and Management	15,263	128	11,924	1300 Consumer Education and Home Economic	1,475	257	574
0600 Communications	24,072	214	11,249	1400 Law		150	
0700 Computer and Information Science	3,018	171	1,765	1500 Humanities (Letters)	724	150	483
0800 Education		321		1600 Library Science		150	
0900 Engineering & Related Industrial Technolo	8,834	321	2,752	1700 Mathematics		150	
0936 Printing and Lithography		342		1800 Military Studies		214	
0937 Tool & Machine Design Technology		385		1900 Physical Sciences	22,789	257	8,867
0945 Mechanical Technology, General		556		2000 Psychology	420	150	280
0947 Diesel Technology		856		2100 Public Affairs and Services		214	
0948 Automotive Technology		321		2200 Social Sciences		150	
0950 Aeronautical and Aviation Technology		749		3000 Commercial Services		214	
0952 Construction Craft Technology		749		4900 Interdisciplinary Studies	8,883	257	3,456
0954 Chemical Technology		556					
Totals					139,034		63,552
Campus Avg Lab ASF/100 WSCH						219	

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

	Net ASF	ASF per FTE	Capacity FTE
Totals	87,744	140	627

Project Intent And Scope

Los Angeles City College

District Priority : **3 Caesar Chavez New Police Station**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$786,500

Anticipated Source(s) of Funds : Non-State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2001/2002	2002/2003	2003/2004	2003/2004	2004/2005
Estimated Cost		\$3,067	\$61,819	\$621,335	\$100,279	

Explain why this project is needed:

The business office is relocating from the 1st floor of the Administration Building to the new Student Admissions Building Campus Security and Community College Bureau Headquarters. The end result will be a more efficient operation to better serve the needs of the campus, community and District.

The deduction of the Business Office ASF is captured on the Project Intent and Scope Form Part I for the new Student Admissions Building being modernized. The net ASF is a positive 1,102 sq. ft.

District Priority No.: **3 Caesar Chavez New Police Station**

Outline of Project Space - Buildings and Remodelings

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary			4,645			183	4,828
Project Secondary			-3,543			-183	-3,726
Project Net ASF			1,102				1,102

Project Net Capacity

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

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

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

	Net ASF	ASF per FTE	Capacity FTE
Office and Office Service Areas (Room Type 300's)			
Office Totals	1,102	140	7.87

Project Intent And Scope

Los Angeles City College

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District Priority : **29 Martin Luther King Jr. Learning Resource Ctr**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$21,453,000

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

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2003/2004	2003/2004	2004/2005	2005/2006	2007/2008
Estimated Cost		\$807,000	\$643,000	\$18,705,000	\$1,298,000	

Explain why this project is needed:

Provide a safe, secure and functionally adequate Learning Resource Center facility to support the current and future needs of the Los Angeles City College students, staff and faculty. While matching the existing building gross square footage, a new structure would not only eliminate the extreme fire life/safety issues that currently exist but provide functional and operationally adequate spaces for the college Learning Resource Center.

District Priority No.: **29 Martin Luther King Jr. Learning Resource Ctr**

Outline of Project Space - Buildings and Remodelings

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary	4,012		3,106	34,289		6,512	47,919
Project Secondary			-2,682	-41,116	-2,639	-806	-47,243
Project Net ASF	4,012		424	-6,827	-2,639	5,706	676

Project Net Capacity

	Net ASF	ASF/100 WSCH	Capacity WSCH
Classrooms, Classroom Service (Room Type 100's)			
Classroom Totals	4,012	42.9	9,352

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

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

	Net ASF	ASF per FTE	Capacity FTE
Office and Office Service Areas (Room Type 300's)			
Office Totals	424	140	3.03

Project Intent And Scope

Los Angeles City College

District Priority : **60 Child Development/Child Care Building**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$5,259,000

Anticipated Source(s) of Funds : State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2001/2002	2001/2002	2004/2005	2004/2005	2007/2008
Estimated Cost		\$225,000	\$179,000	\$4,672,000	\$183,000	

Explain why this project is needed:

A 35,000 sq. ft. facility to house all aspects of the Child Development and Child Care.

District Priority No.: **60 Child Development/Child Care Building**

Outline of Project Space - Buildings and Remodelings

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary	4,073	1,681	1,760	509		11,566	19,589
Project Secondary			-456			-4,045	-4,501
Project Net ASF	4,073	1,681	1,304	509		7,521	15,088

Project Net Capacity

Classrooms, Classroom Service (Room Type 100's)	Net ASF	ASF/100 WSCH	Capacity WSCH
Classroom Totals	4,073	42.9	9,494

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

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
1300 Lifespan (Child Development, Family S	1,681	257	654				
Laboratory Totals					1,681		654

Office and Office Service Areas (Room Type 300's)	Net ASF	ASF per FTE	Capacity FTE
Office Totals	1,304	140	9.31

Project Intent And Scope

Los Angeles City College

District Priority : **64 PE Facility Parking Structure**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$35,000,000

Anticipated Source(s) of Funds : Non-State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2005/2006	2005/2006	2007/2008	2007/2008	2007/2008
Estimated Cost		\$980,000	\$1,800,000	\$31,940,000	\$280,000	

Explain why this project is needed:

This parking facility provides parking for the new athletic facilities being developed as part of the capital outlay program. With the new structure, increased parking will be made available for both athletic events and other campus activities.

District Priority No.: **64 PE Facility Parking Structure**

Outline of Project Space - Buildings and Remodelings

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary			800				800
Project Secondary							
Project Net ASF			800				800

Project Net Capacity

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

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

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

Office and Office Service Areas (Room Type 300's)	Net ASF	ASF per FTE	Capacity FTE
Office Totals	800	140	5.71

Project Intent And Scope

Los Angeles City College

District Priority : **65 Student and Admin Parking Structure**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$10,000,000

Anticipated Source(s) of Funds : Non-State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2003/2004	2004/2005	2005/2006		2007/2008
Estimated Cost		\$300,000	\$400,000	\$9,300,000		

Explain why this project is needed:

The parking structure supports the varied activities that will be conducted in the new admissions center. Students and potential students will be provided convenient access to the student services and parking issues for the entire campus also will be eased.

Project Intent And Scope

Los Angeles City College

District Priority No.: **65 Student and Admin Parking Structure**

Outline of Project Space - Buildings and Remodelings

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

Project Net Capacity

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

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

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

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

Project Intent And Scope

Los Angeles City College

District Priority : **81 Franklin Hall Modernization**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$15,535,000

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

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2006/2007	2006/2007	2006/2007	2006/2007	2008/2009
Estimated Cost		\$596,000	\$585,000	\$12,561,000	\$1,793,000	

Explain why this project is needed:

The modernization project at Franklin Hall which was built in 1962 will allow for the following objectives to be achieved:

- 1) Provide new classroom, computer laboratory and lecture room interiors while keeping the architectural shell of the building.
- 2) Improve classroom utilization.
- 3) Upgrade the building for accessibility under the American with Disabilities Act (ADA).
- 4) Abatement of hazardous materials.
- 5) Structural improvements and upgrades.
- 6) HVAC improvements and upgrades.
- 7) Upgrade of fire alarm system.
- 8) Installation of new energy efficient lighting.
- 9) Installation of audio visual system.
- 10) installation of telephone/data systems. and
- 11) Installation of security and CCTV systems.

District Priority No.: **81 Franklin Hall Modernization**

Outline of Project Space - Buildings and Remodelings

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary	37,467	17,350	6,429	1,284		3,700	66,230
Project Secondary	-10,385	-44,111	-6,566		-3,577	-1,115	-65,754
Project Net ASF	27,082	-26,761	-137	1,284	-3,577	2,585	476

Project Net Capacity

	Net ASF	ASF/100 WSCH	Capacity WSCH
Classrooms, Classroom Service (Room Type 100's)			
Classroom Totals	27,082	42.9	63,128

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

TOP Code/Description	Primary Effect			TOP Code/Description	Secondary Effect		
	Net ASF	ASF/100 WSCH	Capacity WSCH		Net ASF	ASF/100 WSCH	Capacity WSCH
0700 Computer and Information Sciences, G	12,155	171	7,108	0200 Architecture and Environmental Design	-1,384	257	-539
				0500 Business and Management	-732	128	-572
				0700 Computer and Information Science	-3,018	171	-1,765
1700 Mathematics, General	4,192	150	2,795	0900 Engineering & Related Industrial Techn	-13,115	321	-4,086
				1000 Fine and Applied Arts	-8,044	257	-3,130
2200 Social Sciences, General	1,003	150	669	1200 Health	-3,424	214	-1,600
				1900 Physical Sciences	-14,394	257	-5,601
				Laboratory Totals	-26,761		-6,720

	Net ASF	ASF per FTE	Capacity FTE
Office and Office Service Areas (Room Type 300's)			
Office Totals	-137	140	-0.98

Project Intent And Scope

Los Angeles City College

District Priority : **89 Holmes Hall Reconstruction**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$2,800,000

Anticipated Source(s) of Funds : Non-State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2004/2005	2005/2006	2007/2008	2007/2008	2008/2009
Estimated Cost		\$100,000	\$200,000	\$2,415,000	\$85,000	

Explain why this project is needed:

The reconstruction of Holmes Hall will modernize a building constructed in 1938. The project will support new teaching methods and techniques preferred by the faculty. Some of the work will help improve classroom utilization through a different configuration of space, provide accessibility under ADA requirements, abate hazardous materials, and make structural improvements and upgrades. Utility systems will be improved including HVAC enhancements; energy efficient light fixtures installed; telephone/data added; the fire alarm will be moved to a fully automatic alarm consistent with DSA requirements; and, new security and CCTV components added.

District Priority No.: **89 Holmes Hall Reconstruction**

Outline of Project Space - Buildings and Remodelings

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary	11,267	2,019	2,019			2,275	17,580
Project Secondary	-12,182	-1,049	-4,074			-943	-18,248
Project Net ASF	-915	970	-2,055			1,332	-668

Project Net Capacity

Classrooms, Classroom Service (Room Type 100's)	Net ASF	ASF/100 WSCH	Capacity WSCH
Classroom Totals	-915	42.9	-2,133

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

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
2000 Psychology, General	2,019	150	1,346	2000 Psychology, General	-420	150	-280
				4900 Other Interdisciplinary Studies	-629	257	-245
				Laboratory Totals	970		821

Office and Office Service Areas (Room Type 300's)	Net ASF	ASF per FTE	Capacity FTE
Office Totals	-2,055	140	-14.68

Project Intent And Scope

Los Angeles City College

District Priority : **90 Science & Technology Building**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$41,585,000

Anticipated Source(s) of Funds : Non-State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2004/2005	2005/2006	2006/2007	2007/2008	2008/2009
Estimated Cost		\$265,000	\$3,206,000	\$35,114,000	\$3,000,000	

Explain why this project is needed:

This facility will provide modern, well configured space to support the Science and Technology curriculum in a central facility. Obsolete buildings will be demolished (Chemistry-Life Sciences). Increased space will be provided and class spaces will be equipped with 21st century technology to enhance the science curriculum. The building will be LEED certified and fully code compliant.

District Priority No.: **90 Science & Technology Building**

Outline of Project Space - Buildings and Remodelings

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary	4,200	33,130	6,210			10,765	54,305
Project Secondary	-7,517	-20,492	-2,798	-146		-6,871	-37,824
Project Net ASF	-3,317	12,638	3,412	-146		3,894	16,481

Project Net Capacity

Classrooms, Classroom Service (Room Type 100's)	Net ASF	ASF/100 WSCH	Capacity WSCH
Classroom Totals	-3,317	42.9	-7,732

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

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
0400 Natural (Life) Science, General	20,178	235	8,586	0400 Natural (Life) Science, General	-9,072	235	-3,860
0600 Journalism	2,864	214	1,338	0600 Journalism	-2,734	214	-1,278
1900 Chemistry, General	10,088	257	3,925	1900 Chemistry, General	-8,686	257	-3,380
				Laboratory Totals	12,638		5,332

Office and Office Service Areas (Room Type 300's)	Net ASF	ASF per FTE	Capacity FTE
Office Totals	3,412	140	24.37

Project Intent And Scope

Los Angeles City College

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District Priority : **119 Jefferson Hall Reconstruction**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$7,114,000

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

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2007/2008	2007/2008	2008/2009	2010/2011	2010/2011
Estimated Cost		\$286,000	\$327,000	\$6,126,000	\$375,000	

Explain why this project is needed:

This project restores the physical conditions and functionality of a building that was built in 1959. The reconstruction will provide a new configuration of classrooms, computer laboratories, and support spaces. The accessibility under ADA will be improved and hazardous materials will be abated. The utility systems (HVAC/electrical) will be upgraded to support technology use and enhance energy efficiency. Safety will improved with a fire alarm upgrade that meets DSA requirements. Amenities that support new instructional delivery techniques will be provided including new telephone/data systems, audio visual systems, and new security and CCTV systems.

Please note that FUSION includes equipment that the district did not request funding.

District Priority No.: **119 Jefferson Hall Reconstruction**

Outline of Project Space - Buildings and Remodelings

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary	21,124	3,060	6,719	557			31,460
Project Secondary	-23,116	-1,069	-5,684	-556		-1,559	-31,984
Project Net ASF	-1,992	1,991	1,035	1		-1,559	-524

Project Net Capacity

	Net ASF	ASF/100 WSCH	Capacity WSCH
Classrooms, Classroom Service (Room Type 100's)			
Classroom Totals	-1,992	42.9	-4,643

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

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
4900 Interdisciplinary Studies	3,060	257	1,191	4900 Interdisciplinary Studies	-1,069	257	-416
Laboratory Totals				1,991			775

	Net ASF	ASF per FTE	Capacity FTE
Office and Office Service Areas (Room Type 300's)			
Office Totals	1,035	140	7.39

Project Intent And Scope

Los Angeles City College

District Priority : **152 Clausen Hall Modernization**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$9,912,000

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

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2008/2009	2008/2009	2010/2011	2010/2011	2012/2013
Estimated Cost		\$400,000	\$482,000	\$8,754,000	\$276,000	

Explain why this project is needed:

Built in 1964, Clausen Hall's educational facilities lack the ability to deliver the education envisioned by the Educational Master Plan. The current facilities were built 40 years ago to support the curriculum of the 1960's. Since then, the educational knowledge base has grown exponentially along with the methods to deliver that knowledge to the students. The proposed project will reconstruct the obsolete facilities into modern educational facilities of the 21st century with the capability of delivering instruction through different media. Also, the reconstruction will allow for the compliance with the Americans With Disabilities Act (ADA); the abatement of hazardous materials which were used in the original construction; the improvements to the aged HVAC system that is failing to maintain air circulation standards; the transition to a fully automatic fire alarm system needed to meet new DSA requirements; the installation of new energy efficient utility systems such as electrical, lighting, water; and the integration of both audio/visual and telecom/data technology that will allow for state-of-the-art programming for career education. Supporting this reconstruction is the WSCH forecast that demonstrates an average 3% growth over the next planning period. At this growth rate, this obsolete building responsible for servicing a major portion of that WSCH, will not be able to serve its share of the new needs of the campus.

District Priority No.: **152 Clausen Hall Modernization**

Outline of Project Space - Buildings and Remodelings

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary	3,056	14,740	2,201	837		7,065	27,899
Project Secondary	-2,268	-13,785	-10,863			-739	-27,655
Project Net ASF	788	955	-8,662	837		6,326	244

Project Net Capacity

	Net ASF	ASF/100 WSCH	Capacity WSCH
Classrooms, Classroom Service (Room Type 100's)			
Classroom Totals	788	42.9	1,837

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

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
1000 Music	14,740	257	5,735	1000 Music	-13,785	257	-5,364
Laboratory Totals					955		372

	Net ASF	ASF per FTE	Capacity FTE
Office and Office Service Areas (Room Type 300's)			
Office Totals	-8,662	140	-61.87

Project Intent And Scope

Los Angeles City College

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District Priority : **154 Da Vinci Hall and P.E. West Reconstruction**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$18,884,800

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

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2009/2010	2009/2010	2011/2012	2011/2012	2012/2013
Estimated Cost		\$662,000	\$940,800	\$17,282,000	\$0	

Explain why this project is needed:

This project combines work on two facilities to mostly complete the capital reconstruction of the College. The large size of the one project should receive a more favorable construction bid. Also, having one construction is to the benefit of this small (48 acres) campus located in a high-density urban environment. Da Vinci Hall is a facility of 63,235 GSF/37,367 ASF constructed in 1964. In the 40 years it has served as a primary support building, visual arts has changed to require sophisticated facilities integrated with technology. The project will comply with ADA; improve the aged HVAC system that fails to meet standards for paint fumes; abate hazardous materials from the original construction; install new energy efficient utilities; and, integrate audio/visual and telecom/data technology to support state-of-the-art programming. West P.E. (32,987 GSF/22,130 ASF built in 1959) reconstructs the former Women's Gym to be compatible with the Men's Gym and Pool reconstruction. The project allows campus compliance with Title 9 (58% of students are women), provides for new delivery systems, improves energy efficiency, and responds to code issues.

District Priority No.: **154 Da Vinci Hall and P.E. West Reconstruction**

Outline of Project Space - Buildings and Remodelings

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary	5,852	24,402	6,218			23,025	59,497
Project Secondary	-5,852	-24,402	-6,218			-23,025	-59,497
Project Net ASF							0

Project Net Capacity

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

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

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
0500 Secretary/Administrative Assistant	10,776	128	8,419	0500 Secretary/Administrative Assistant	-10,776	128	-8,419
1000 Art (Painting, Drawing and Sculpture)	12,211	257	4,751	1000 Art (Painting, Drawing and Sculpture)	-12,211	257	-4,751
1100 Foreign Languages, General	1,415	150	943	1100 Foreign Languages, General	-1,415	150	-943
				Laboratory Totals	0		0

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

Project Intent And Scope

Los Angeles City College

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District Priority : **155 Performing Arts Center Building**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$32,000,000

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

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2010/2011	2010/2011	2011/2012	2011/2012	2012/2013
Estimated Cost		\$158,000	\$3,036,000	\$27,962,000	\$844,000	

Explain why this project is needed:

The Performing Arts Center Building is being developed to provide performance space for the drama, music, and dance areas. Teaching and support spaces also will be included to enhance campus offerings in these disciplines. Performance space of the appropriate sizes and with the required amenities do not exist on the campus. Teaching space and support spaces in the project will allow the performing arts to be integrated more fully into the academic program of the college.

Project Intent And Scope

Los Angeles City College

District Priority No.: **155 Performing Arts Center Building**

Outline of Project Space - Buildings and Remodelings

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary	5,000		2,000			14,000	21,000
Project Secondary							
Project Net ASF	5,000		2,000			14,000	21,000

Project Net Capacity

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

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

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

	Net ASF	ASF per FTE	Capacity FTE
Office and Office Service Areas (Room Type 300's)			
Office Totals	2,000	140	14.29

Project Intent And Scope

Los Angeles City College

District Priority : **157 Health, Fitness and P. E. Building**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$20,876,000

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

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2009/2010	2009/2010	2010/2011	2011/2012	2013/2014
Estimated Cost		\$704,000	\$944,000	\$19,028,000	\$200,000	

Explain why this project is needed:

The Health, Fitness & P.E. Building project will replace the primary functions now associated with the Men's Gymnasium that will be demolished as part of replacement of the Library/LRC. The current site of the Men's Gym will be used as the location for the LRC as the campus' central axis is re-oriented as part of a major capital outlay program. The Men's Gym (25,546 ASF / 33,126 GSF), constructed in 1935, is inadequate in size, amenities and general condition to support the physical education programs at the campus. The combination of the replacement of an expanded men's gym and the subsequent reconstruction of the women's gym provides a response to overall program needs and meets the interest in providing campus facilities that are Title V compliant. This IPP is for the replacement of the 71 year old Men's Gym and Pool.

District Priority No.: **157 Health, Fitness and P. E. Building**

Outline of Project Space - Buildings and Remodelings

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary	1,400		3,200			37,300	41,900
Project Secondary	-2,188		-2,618			-29,345	-34,151
Project Net ASF	-788		582			7,955	7,749

Project Net Capacity

	Net ASF	ASF/100 WSCH	Capacity WSCH
Classrooms, Classroom Service (Room Type 100's)			
Classroom Totals	-788	42.9	-1,837

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

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

	Net ASF	ASF per FTE	Capacity FTE
Office and Office Service Areas (Room Type 300's)			
Office Totals	582	140	4.16

Project Intent And Scope

Los Angeles City College

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District Priority : **161 Life Science Building Reconstruction**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$2,250,000

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

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2011/2012	2011/2012	2013/2014	2013/2014	2013/2014
Estimated Cost		\$95,000	\$115,000	\$1,855,000	\$185,000	

Explain why this project is needed:

The reconstruction of the Life Sciences Building restores the functionality of a facility constructed in 1947 and allows the following objectives to be achieved:

- 1) Provide new classrooms that better meet the teaching needs of the 21st century.
- 2) Improve classroom utilization through reconfiguration of spaces.
- 3) Upgrade the accessibility under the American with Disabilities Act (ADA).
- 4) Abate hazardous materials.
- 5) Provide structural improvements and upgrades to current codes.
- 6) Make HVAC improvements for better air circulation.
- 7) Upgrade fire alarm system.
- 8) Install new energy efficient lighting.
- 9) Install new teaching support systems to include audio visual, telephone/data, CCTV and security.

Project Intent And Scope

Los Angeles City College

District Priority No.: **161 Life Science Building Reconstruction**

Outline of Project Space - Buildings and Remodelings

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary	3,095	20,178	1,273	74			24,620
Project Secondary	-3,095	-9,072	-1,273	-74			-13,514
Project Net ASF		11,106					11,106

Project Net Capacity

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

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

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
0400 Natural (Life) Science, General	20,178	235	8,586	0400 Natural (Life) Science, General	-9,072	235	-3,860
Laboratory Totals				11,106			4,726

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

Project Intent And Scope

Los Angeles City College

District Priority : **162 Caesar Chavez Administration Building Renovation**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$8,028,450

Anticipated Source(s) of Funds : Non-State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2011/2012	2011/2012	2013/2014	2013/2014	2013/2014
Estimated Cost		\$31,044	\$631,052	\$6,342,588	\$1,023,766	

Explain why this project is needed:

The Caesar Chavez Administration Building was constructed in 1962. The purpose of its modernization is to provide much needed upgrades to the mechanical, electrical, communications, fire, life, safety, and security systems. Based on the Hazardous Materials study, abatement is required throughout the building. Another major component of the project is to provide spatial reconfiguration to comply with current ADA standards. Due to a high ratio of disabled students on campus, a central elevator is to be added for direct access to the administration. Several departments currently located in the Administration Building are scheduled to relocate into the new Student Admissions Building. The relocation of these departments will allow for more efficient use of space for the remaining departments of the administration group. The reallocated spaces will improve interdepartmental adjacencies and create more effective communications.

Project Intent And Scope

Los Angeles City College

District Priority No.: **162 Caesar Chavez Administration Building Renovation**

Outline of Project Space - Buildings and Remodelings

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

Project Net Capacity

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

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

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

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

Project Intent And Scope

Los Angeles City College

District Priority : **163 New Student Admissions Center**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$6,245,400

Anticipated Source(s) of Funds : Non-State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2011/2012	2011/2012	2013/2014	2013/2014	2013/2014
Estimated Cost		\$90,000	\$290,000	\$4,365,400	\$1,500,000	

Explain why this project is needed:

This project consolidates a variety of student services into a facility at one location to make the services more accessible. The services are now dispersed across the campus, some in inadequate/deficient facilities. The enhanced facility will provide a one-stop approach at a more visible location to encourage the use of multiple services (including: Admissions; EOPS; Financial Aid; Career Center; Counseling; Transfer; Assessment; Records; Matriculation; and, Business Office).

Project Intent And Scope

Los Angeles City College

District Priority No.: **163 New Student Admissions Center**

Outline of Project Space - Buildings and Remodelings

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary			20,818				20,818
Project Secondary			-11,981				-11,981
Project Net ASF			8,837				8,837

Project Net Capacity

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

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

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

Office and Office Service Areas (Room Type 300's)	Net ASF	ASF per FTE	Capacity FTE
Office Totals	8,837	140	63.12

Campus Lecture Capacity/Load Ratios

Los Angeles Harbor College

No.	Project			2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
31	Adaptive P.E. and Physical Education Building Reconstruction 4,000 8,457 2006/2007 Los Angeles Harbor College	Lect ASF	WSCH	Occupancy						
40	Nursing Building Modernization 0 0 2006/2007 Los Angeles Harbor College									
47	Music Building Renovation 0 0 2006/2007 Los Angeles Harbor College									
66	PE Wellness Center 4,000 8,457 2007/2008 Los Angeles Harbor College			102,097 142%						
67	Theater, Drama/Speech Building Renovation 0 0 2007/2008 Los Angeles Harbor College			102,097 142%						
83	New Technology Buildings 9,320 19,704 2008/2009 Los Angeles Harbor College				121,801 164%					
94	Northeast Academic and Student Services Buildings 29,670 62,727 2008/2009 Los Angeles Harbor College				184,529 248%					
130	Liberal Arts Building Renovation 131 277 2011/2012 Los Angeles Harbor College							184,805 228%		
140	Administration Building Renovation 5,010 10,592 2011/2012 Los Angeles Harbor College							195,397 242%		
145	Science Complex & Center for Sustainable Design & Ecological Studies 19,098 40,376 2011/2012 Los Angeles Harbor College							235,774 291%		
				2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
	Lecture	Actual*/Projected	WSCH	72,123	74,309	76,522	78,765	80,885	82,984	82,984
	40,292	Cumulative Capacity		85,184	102,097	184,529	184,529	184,529	235,774	235,774
		Capacity/Load Ratio		118%	137%	241%	234%	228%	284%	284%

Campus Laboratory Capacity/Load Ratios

Los Angeles Harbor College

No.	Project	WSCH	Occupancy	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
40	Nursing Building Modernization 0 0 2006/2007 Los Angeles Harbor College									
46	Fine Arts Building Renovation 0 0 2006/2007 Los Angeles Harbor College									
47	Music Building Renovation 0 0 2006/2007 Los Angeles Harbor College									
67	Theater, Drama/Speech Building Renovation 0 0 2007/2008 Los Angeles Harbor College			28,963 174%						
82	Child Development Center 4,322 1,682 2008/2009 Los Angeles Harbor College				30,645 178%					
83	New Technology Buildings 19,380 6,037 2008/2009 Los Angeles Harbor College				36,682 213%					
94	Northeast Academic and Student Services Buildings 9,860 6,573 2008/2009 Los Angeles Harbor College				43,255 251%					
104	Library Learning Resource Center -514 23 2009/2010 Los Angeles Harbor College					43,278 244%				
130	Liberal Arts Building Renovation -79 -31 2011/2012 Los Angeles Harbor College							43,247 231%		
140	Administration Building Renovation 5,430 3,175 2011/2012 Los Angeles Harbor College							46,423 248%		

Campus Laboratory Capacity/Load Ratios

Los Angeles Harbor College

No.	Project			2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
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145 Science Complex & Center for Sustainable Design & Ecological Studies
 15,281 6,503 2011/2012
 Los Angeles Harbor College

52,925
 283%

		2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
Laboratory	Actual*/Projected WSCH	16,693	17,199	17,711	18,230	18,721	19,207	19,207
71,683	Cumulative Capacity	28,963	28,963	43,255	43,278	43,278	52,925	52,925
	Capacity/Load Ratio	174%	168%	244%	237%	231%	276%	276%

Campus Office Capacity/Load Ratios

Los Angeles Harbor College

No.	Project	Off ASF	FTE	Occupancy	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
31	Adaptive P.E. and Physical Education Building Reconstruction 1,825 13 2006/2007 Los Angeles Harbor College										
40	Nursing Building Modernization 0 0 2006/2007 Los Angeles Harbor College										
43	Student Services Center 39,710 284 2006/2007 Los Angeles Harbor College										
46	Fine Arts Building Renovation 0 0 2006/2007 Los Angeles Harbor College										
47	Music Building Renovation 0 0 2006/2007 Los Angeles Harbor College										
66	PE Wellness Center 4,260 30 2007/2008 Los Angeles Harbor College				693						
					608%						
67	Theater, Drama/Speech Building Renovation 0 0 2007/2008 Los Angeles Harbor College				693						
					608%						
68	Facilities Management and Operations Building 0 0 2007/2008 Los Angeles Harbor College				693						
					608%						
82	Child Development Center 1,705 12 2008/2009 Los Angeles Harbor College					705					
						618%					
83	New Technology Buildings 6,120 44 2008/2009 Los Angeles Harbor College					749					
						657%					

Campus Office Capacity/Load Ratios

Los Angeles Harbor College

No.	Project	Off ASF	FTE	Occupancy	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
91	Central Plant 0 Los Angeles Harbor College	0	0	2008/2009		749					
						657%					
94	Northeast Academic and Student Services Buildings 5,820 Los Angeles Harbor College	42		2008/2009		790					
						693%					
104	Library Learning Resource Center -687 Los Angeles Harbor College	-5		2009/2010			785				
							689%				
130	Liberal Arts Building Renovation 336 Los Angeles Harbor College	2		2011/2012					788		
									691%		
140	Administration Building Renovation -9,858 Los Angeles Harbor College	-70		2011/2012					717		
									629%		
145	Science Complex & Center for Sustainable Design & Ecological Studies 4,403 Los Angeles Harbor College	31		2011/2012					749		
									657%		

		2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
Office	Actual*/Projected FTE	114	114	114	114	114	114	114
51,204	Cumulative Capacity	366	693	790	785	785	749	749
	Capacity/Load Ratio	321%	608%	693%	689%	689%	657%	657%

Campus Library Capacity/Load Ratios

Los Angeles Harbor College

No.	Project	Lib ASF	Occupancy	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
40	Nursing Building Modernization 0 2006/2007 Los Angeles Harbor College									
43	Student Services Center 2,950 2006/2007 Los Angeles Harbor College									
82	Child Development Center 0 2008/2009 Los Angeles Harbor College				31,953 132%					
104	Library Learning Resource Center -1,649 2009/2010 Los Angeles Harbor College					30,304 123%				
140	Administration Building Renovation 160 2011/2012 Los Angeles Harbor College							30,464 119%		
145	Science Complex & Center for Sustainable Design & Ecological Studies 1,500 2011/2012 Los Angeles Harbor College							31,964 125%		

		2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
Library	Actual*/Projected WSCH	23,682	24,207	24,556	24,915	25,587	26,258	26,258
29,003	Cumulative Capacity	29,003	31,953	31,953	30,304	30,304	31,964	31,964
	Capacity/Load Ratio	122%	132%	130%	122%	118%	122%	122%

Campus AV/TV Capacity/Load Ratios

Los Angeles Harbor College

No.	Project	AVTV ASF	Occupancy	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
43	Student Services Center 2,680 2006/2007 Los Angeles Harbor College									
104	Library Learning Resource Center -601 2009/2010 Los Angeles Harbor College					4,465 92%				
145	Science Complex & Center for Sustainable Design & Ecological Studies 2,217 2011/2012 Los Angeles Harbor College							6,682 135%		

		2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
AV/TV	Actual*/Projected WSCH	4,805	4,850	4,879	4,910	4,967	5,024	5,024
2,386	Cumulative Capacity	2,386	5,066	5,066	4,465	4,465	6,682	6,682
	Capacity/Load Ratio	50%	104%	104%	91%	90%	133%	133%

Load Distribution and Staff Forecast

Los Angeles Harbor College

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Campus Load Distribution

Reference: Chancellor's Office Forecast

	Instructional Staff FTE	Total Campus WSCH	Off-Campus WSCH	On-Campus WSCH	P.E. Laboratory WSCH	On-Campus Lecture WSCH	On-Campus Laboratory WSCH
Actual Fall							
2004	233	93,343	3,136	90,206	4,474	68,530	17,202
2005	114	96,774	2,913	93,861	4,656	71,306	17,899
Forecast							
2006	114	96,149	4,692	91,457	5,231	70,019	16,206
2007	114	99,131	4,927	94,204	5,388	72,123	16,693
2008	114	101,943	4,883	97,060	5,552	74,309	17,199
2009	114	105,089	5,139	99,951	5,717	76,522	17,711
2010	114	108,124	5,244	102,880	5,885	78,765	18,230
2011	114	110,987	5,338	105,649	6,043	80,885	18,721
2012	114	113,976	5,585	108,391	6,200	82,984	19,207

Load Distribution and Staff Forecast

Los Angeles Harbor College

Campus Worksheet for Computing FTE Instruction Staff

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	183.2	15.6	167.6
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.		13.3	-13.3
Department Administrators		9.3	-9.3
Librarians Include certificated director of audio/visual, et. al.		3.2	-3.2
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.		27.5	-27.5
Fall 2006 Totals	183.2	68.9	114.3

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

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

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

Load Distribution and Staff Forecast

Los Angeles Harbor College

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Los Angeles Harbor College

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Load Distribution and Staff Forecast

Los Angeles Harbor College

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Load Distribution and Staff Forecast

Los Angeles Harbor College

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Fall 2010 Totals	183.2	68.9	114.3

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Load Distribution and Staff Forecast

Los Angeles Harbor College

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Load Distribution and Staff Forecast

Los Angeles Harbor College

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Cum Sum of Existing and Proposed Space, 2007 - 2013

Cumulative Summary of Existing and Proposed Areas, 2007-2013

Priority and Year of Occupancy (a)	Classroom 100's (b)	Laboratory 200's (c)	Office 300's (d)	Library 400's (e)	AV Radio TV 530 - 535 (f)	P.E. 520 - 525 (g)	Assembly 610 - 625 (h)	Inactive 050 - 070 (i)	All Other Areas (j)	Total ASF (k)
Total ASF	40,292	71,683	51,204	29,003	2,386	32,803	19,889	3,272	47,424	297,956
31 2006/2007	Adaptive P.E. and Physical Education Building Reconstruction									
	4,000		1,825						11,946	17,771
	44,292		53,029						59,370	315,727
40 2006/2007	Nursing Building Modernization									
43 2006/2007	Student Services Center									
			39,710	2,950	2,680				11,200	56,540
			92,739	31,953	5,066				70,570	372,267
46 2006/2007	Fine Arts Building Renovation									
47 2006/2007	Music Building Renovation									
66 2007/2008	PE Wellness Center									
	4,000		4,260						45,870	54,130
	48,292		96,999						116,440	426,397
67 2007/2008	Theater, Drama/Speech Building Renovation									
68 2007/2008	Facilities Management and Operations Building									
82 2008/2009	Child Development Center									
		4,322	1,705						7,560	13,587
		76,005	98,704						124,000	439,984
83 2008/2009	New Technology Buildings									
	9,320	19,380	6,120							34,820
	57,612	95,385	104,824							474,804
91 2008/2009	Central Plant									
94 2008/2009	Northeast Academic and Student Services Buildings									
	29,670	9,860	5,820						220	45,570
	87,282	105,245	110,644						124,220	520,374
10 4 2009/2010	Library Learning Resource Center									
		-514	-687	-1,649	-601				-1,138	-4,589
		104,731	109,957	30,304	4,465				123,082	515,785
13 0 2011/2012	Liberal Arts Building Renovation									
	131	-79	336							388
	87,413	104,652	110,293							516,173
14 0 2011/2012	Administration Building Renovation									
	5,010	5,430	-9,858	160					625	1,367
	92,423	110,082	100,435	30,464					123,707	517,540

Cum Sum of Existing and Proposed Space, 2007 - 2013

Cumulative Summary of Existing and Proposed Areas, 2007-2013

Priority and Year of Occupancy (a)	Classroom 100's (b)	Laboratory 200's (c)	Office 300's (d)	Library 400's (e)	AV Radio TV 530 - 535 (f)	P.E. 520 - 525 (g)	Assembly 610 - 625 (h)	Inactive 050 - 070 (i)	All Other Areas (j)	Total ASF (k)
¹⁴ 5 2011/2012	Science Complex & Center for Sustainable Design & Ecological Studies									
	19,098	15,281	4,403	1,500	2,217				2,537	45,036
	111,521	125,363	104,838	31,964	6,682				126,244	562,576

Total Existing and Proposed Space

111,521	125,363	104,838	31,964	6,682	32,803	19,889	3,272	126,244	562,576
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Capacity of Net Existing On-Campus ASF

Los Angeles Harbor College

Classrooms, Classroom Service (Room Type 100's)

	Net ASF	ASF/100 WSCH	Capacity WSCH
Totals	40,292	47.3	85,184

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

TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
0100 Agriculture/Natural Resources		492		0956 Industrial/Manufacturing Technology		385	
0116 Agricultural Power Equipment Technology		856		1000 Fine and Applied Arts	14,956	257	5,819
0200 Architecture and Environmental Design	2,428	257	945	1100 Foreign Language		150	
0400 Biological Sciences	8,146	235	3,466	1200 Health	4,798	214	2,242
0500 Business and Management	300	128	234	1300 Consumer Education and Home Economic	2,417	257	940
0600 Communications		214		1400 Law		150	
0700 Computer and Information Science	5,204	171	3,043	1500 Humanities (Letters)		150	
0800 Education		321		1600 Library Science		150	
0900 Engineering & Related Industrial Technolo	11,527	321	3,591	1700 Mathematics		150	
0936 Printing and Lithography		342		1800 Military Studies		214	
0937 Tool & Machine Design Technology		385		1900 Physical Sciences	16,376	257	6,372
0945 Mechanical Technology, General		556		2000 Psychology		150	
0947 Diesel Technology		856		2100 Public Affairs and Services	2,941	214	1,374
0948 Automotive Technology	938	321	292	2200 Social Sciences		150	
0950 Aeronautical and Aviation Technology		749		3000 Commercial Services		214	
0952 Construction Craft Technology		749		4900 Interdisciplinary Studies	1,652	257	643
0954 Chemical Technology		556					
Totals					71,683		28,963
Campus Avg Lab ASF/100 WSCH						248	

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

	Net ASF	ASF per FTE	Capacity FTE
Totals	51,204	140	366

Project Intent And Scope

Los Angeles Harbor College

District Priority : **31 Adaptive P.E. and Physical Education Building Reconstruction**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$13,416,000

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

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2004/2005	2004/2005	2005/2006	2005/2006	2006/2007
Estimated Cost		\$400,000	\$456,000	\$11,990,000	\$570,000	

Explain why this project is needed:

The purpose of this project is to replace the 1949, 41,651 GSF Physical Education Building with a new 54,440 ASF Adaptive PE and Physical Education Center. This new facility would include a gymnasium with space for three basketball courts, locker rooms for team sports, students, and staff, weight rooms, Adaptive Physical Education, classrooms, staff offices, and a conference room. Harbor College has recognized this project in the Campus Master Plan.

The replacement of the existing buildings will provide space necessary to meet the demands of today's curriculum that focuses on fitness and wellness programs. The college is not currently in full compliance with State and Federal Regulations regarding equal access to all educational programs. The fitness and wellness program require indoor facilities that are air-conditioned and have adequate ventilation, which do not exist in the current facilities. The current locker rooms are extremely inefficient and are not used to the current capacity. Weight rooms are undersize and therefore cannot meet the needs of students or team sports on campus. The Adaptive PE Center is currently located in a single 1,184 ASF room. The current need is for a facility that is nearly 8,700 ASF, over seven times larger.

The reconstruction of new facilities to replace the current program will provide better space utilization, gender equity and satisfaction of current program needs. This project combines the need for new Adaptive PE Center with the needs of the Physical Education Program. This integration of mutual needs compliments each educational activity resulting in a single focused facility for meeting the health and wellness requirements for all these persons served in our community. The current Physical Education Building is rapidly deteriorating, and the most logical solution to meet all of the current needs is to replace this building.

District Priority No.: **31 Adaptive P.E. and Physical Education Building Reconstruction**

Outline of Project Space - Buildings and Remodelings

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary	4,000		1,825			45,775	51,600
Project Secondary						-33,829	-33,829
Project Net ASF	4,000		1,825			11,946	17,771

Project Net Capacity

	Net ASF	ASF/100 WSCH	Capacity WSCH
Classrooms, Classroom Service (Room Type 100's)			
Classroom Totals	4,000	42.9	9,324

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

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

	Net ASF	ASF per FTE	Capacity FTE
Office and Office Service Areas (Room Type 300's)			
Office Totals	1,825	140	13.04

Project Intent And Scope

Los Angeles Harbor College

District Priority : **40 Nursing Building Modernization**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$809,230

Anticipated Source(s) of Funds : Non-State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2002/2003	2003/2004	2005/2006		2006/2007
Estimated Cost		\$7,230	\$52,486	\$749,514		

Explain why this project is needed:

The Nursing Building is over thirty years old. The need for modernization is essential to the continued success of our students and nursing industry. The medical industry has progressed over the past thirty years, with major changes in technology. In order for our program to teach and produce skilled nursing students prepared for today's industry, it will be required to modernize this building. This project will include state of the art wiring, fiber optics, and electrical upgrades for computerized equipment required in medical profession. The project will upgrade mechanical systems and flooring, repair a viewing platform, and provide much needed paint and duct cleaning. This renovation will assist this ever-growing program to educate healthcare experts in an environment capable of producing healthcare experts.

District Priority No.: **40 Nursing Building Modernization**

Outline of Project Space - Buildings and Remodelings

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary	1,724	4,798	3,573	1,774		300	12,169
Project Secondary	-1,724	-4,798	-3,573	-1,774		-300	-12,169
Project Net ASF							0

Project Net Capacity

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

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

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
1200 Nursing	4,798	214	2,242	1200 Nursing	-4,798	214	-2,242
Laboratory Totals					0		0

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

Project Intent And Scope

Los Angeles Harbor College

District Priority : **41 Nursing Building Renovation**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$180,000

Anticipated Source(s) of Funds : Non-State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year				2006/2007	2006/2007	2006/2007
Estimated Cost				\$100,000	\$80,000	

Explain why this project is needed:

The Nursing Building is some thirty years old. As such, the need for modernization is essential to the continued success of our students. The medical industry has progressed over the past thirty years with major changes in technology. In order for our program to teach and produce skilled nursing students prepared for today's industry, it will be required to modernize this building. This project will include state of the art wiring, fiber optics, mechanical systems and flooring, as well as much needed paint and duct cleaning so as to provide a proper learning environment for today's medical industry needs.

District Priority No.: **41 Nursing Building Renovation**

Outline of Project Space - Buildings and Remodelings

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

Project Net Capacity

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

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

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

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

Project Intent And Scope

Los Angeles Harbor College

District Priority : **42 South Campus Athletic Fields and Track**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$5,838,000

Anticipated Source(s) of Funds : Non-State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2004/2005	2004/2005	2005/2006		2006/2007
Estimated Cost		\$28,000	\$310,000	\$5,500,000		

Explain why this project is needed:

Develop a complete campus concept that is linked to a site sensitive Athletic Fields Complex which provides dedicated space for athletics, physical education, and the surrounding community. The athletics fields are located on the southwest and southeast corners of the campus.

District Priority No.: **42 South Campus Athletic Fields and Track**

Outline of Project Space - Buildings and Remodelings

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

Project Net Capacity

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

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

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

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

Project Intent And Scope

Los Angeles Harbor College

District Priority : **43 Student Services Center**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$14,319,309

Anticipated Source(s) of Funds : Non-State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2004/2005	2004/2005	2005/2006	2005/2006	2006/2007
Estimated Cost		\$44,936	\$760,373	\$12,417,000	\$1,097,000	

Explain why this project is needed:

This building is the centerpiece of the new campus entry on "L" Street, adjacent to a new auto court drop-off, reconfigured short-term parking lot, and the bus stop. The primary goal of this project is to create a comprehensive service center and new "front door" for the campus consolidating the services that assist students in attaining their goals in a welcoming, cohesive, and coherent setting.

District Priority No.: **43 Student Services Center**

Outline of Project Space - Buildings and Remodelings

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary			19,855	1,475	1,340	5,600	28,270
Project Secondary			19,855	1,475	1,340	5,600	28,270
Project Net ASF			39,710	2,950	2,680	11,200	56,540

Project Net Capacity

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

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

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

	Net ASF	ASF per FTE	Capacity FTE
Office and Office Service Areas (Room Type 300's)			
Office Totals	39,710	140	283.64

Project Intent And Scope

Los Angeles Harbor College

District Priority : **44 Track and Field Renovations**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$2,980,371

Anticipated Source(s) of Funds : Non-State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2004/2005	2004/2005	2005/2006		2006/2007
Estimated Cost		\$25,186	\$254,185	\$2,701,000		

Explain why this project is needed:

Develop a complete campus concept that is linked to a site sensitive Athletic Fields Complex which provides dedicated space for athletics, physical education, and the surrounding community. The athletic fields are located on the southwest and southeast corners of the campus.

District Priority No.: **44 Track and Field Renovations**

Outline of Project Space - Buildings and Remodelings

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

Project Net Capacity

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

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

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

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

Project Intent And Scope

Los Angeles Harbor College

District Priority : **45 South Campus Parking Lot and Loop Road**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$3,093,816

Anticipated Source(s) of Funds : Non-State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2004/2005	2004/2005	2005/2006		2006/2007
Estimated Cost		\$30,000	\$185,000	\$2,878,816		

Explain why this project is needed:

Improve campus vehicular access, circulation, and parking lot lighting.

District Priority No.: **45 South Campus Parking Lot and Loop Road**

Outline of Project Space - Buildings and Remodelings

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

Project Net Capacity

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

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

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

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

Project Intent And Scope

Los Angeles Harbor College

District Priority : **46 Fine Arts Building Renovation**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$1,318,877

Anticipated Source(s) of Funds : Non-State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2003/2004	2004/2005	2005/2006	2006/2007	2006/2007
Estimated Cost		\$7,230	\$95,000	\$1,181,950	\$34,697	

Explain why this project is needed:

This project provides funds to completely renovate the existing Fine Arts building. Mechanical systems, classrooms, labs and associated educational equipment will be upgraded or replaced. Patios will be covered to provide an exterior location for students to work in a creative and comprehensive environment. All restrooms will be made ADA compliant and lighting systems will be enhanced.

District Priority No.: **46 Fine Arts Building Renovation**

Outline of Project Space - Buildings and Remodelings

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary		4,958	505			1,036	6,499
Project Secondary		-4,958	-505			-1,036	-6,499
Project Net ASF							0

Project Net Capacity

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

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

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
1000 Fine and Applied Arts	4,958	257	1,929	1000 Fine and Applied Arts	-4,958	257	-1,929
Laboratory Totals					0		0

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

Project Intent And Scope

Los Angeles Harbor College

District Priority : **47 Music Building Renovation**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$1,704,025

Anticipated Source(s) of Funds : Non-State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2003/2004	2003/2004	2005/2006	2006/2007	2006/2007
Estimated Cost		\$7,230	\$154,710	\$1,451,796	\$90,289	

Explain why this project is needed:

This project provides funds to renovate and upgrade the existing Music building. All mechanical systems will be replaced with energy efficient systems, theater seating, carpets, lighting systems and classrooms and labs will be upgraded or replaced. ADA access will be provided to all required areas of the facility.

District Priority No.: **47 Music Building Renovation**

Outline of Project Space - Buildings and Remodelings

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary	2,633	7,442	1,629			3,653	15,357
Project Secondary	-2,633	-7,442	-1,629			-3,653	-15,357
Project Net ASF							0

Project Net Capacity

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

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

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
1000 Music	7,442	257	2,896	1000 Music	-7,442	257	-2,896
Laboratory Totals				0			

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

Project Intent And Scope

Los Angeles Harbor College

District Priority : **48 Complete Exterior Painting of Campus Buildings**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$750,000

Anticipated Source(s) of Funds : Non-State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year				2003/2004		2006/2007
Estimated Cost				\$750,000		

Explain why this project is needed:

This project will include a complete re-paint of all the building exterior surfaces, lead abatement, patching and preping. An exterior color scheme was selected through our campus master planning and shared governance processes.

District Priority No.: **48 Complete Exterior Painting of Campus Buildings**

Outline of Project Space - Buildings and Remodelings

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

Project Net Capacity

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

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

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

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

Project Intent And Scope

Los Angeles Harbor College

District Priority : **66 PE Wellness Center**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$8,926,780

Anticipated Source(s) of Funds : Non-State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2004/2005	2005/2006	2006/2007	2007/2008	2007/2008
Estimated Cost		\$300,639	\$591,141	\$7,466,000	\$569,000	

Explain why this project is needed:

Improve P.E./Wellness Center identification on the Campus site. Create a flexible space to accommodate the future expansion of the Physical Education building.

The proposed PE/Wellness Center will be located on the east end of the existing Football Practice Field.

District Priority No.: **66 PE Wellness Center**

Outline of Project Space - Buildings and Remodelings

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary	4,000		4,260			45,870	54,130
Project Secondary							
Project Net ASF	4,000		4,260			45,870	54,130

Project Net Capacity

Classrooms, Classroom Service (Room Type 100's)	Net ASF	ASF/100 WSCH	Capacity WSCH
Classroom Totals	4,000	42.9	9,324

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

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

Office and Office Service Areas (Room Type 300's)	Net ASF	ASF per FTE	Capacity FTE
Office Totals	4,260	140	30.43

Project Intent And Scope

Los Angeles Harbor College

District Priority : **67 Theater, Drama/Speech Building Renovation**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$3,126,230

Anticipated Source(s) of Funds : Non-State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2003/2004	2004/2005	2005/2006	2005/2006	2007/2008
Estimated Cost		\$7,230	\$421,000	\$2,500,000	\$198,000	

Explain why this project is needed:

This project is a part of an overall plan to provide health and safety features for the Drama/Speech building, FIS 027. In 1969 when the building was completed, several critical components were not provided due to budgetary restrictions, and thereby impaired the building's health and safety features, as well as, its effectiveness in achieving the purposes for which it was designed. In general, this project proposes completion on work excluded during the original construction period, as well as correction of the health and safety problems which have developed in the use of the building over the years.

District Priority No.: **67 Theater, Drama/Speech Building Renovation**

Outline of Project Space - Buildings and Remodelings

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary	1,669	1,308	1,146			10,500	14,623
Project Secondary	-1,669	-1,308	-1,146			-10,500	-14,623
Project Net ASF							0

Project Net Capacity

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

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

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
1000 Dramatic Arts	1,308	257	509	1000 Dramatic Arts	-1,308	257	-509
Laboratory Totals					0		0

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

Project Intent And Scope

Los Angeles Harbor College

District Priority : **68 Facilities Management and Operations Building**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$13,500,000

Anticipated Source(s) of Funds : Non-State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2003/2004	2004/2005	2006/2007	2006/2007	2007/2008
Estimated Cost		\$43,139	\$681,861	\$11,823,000	\$952,000	

Explain why this project is needed:

The vision of this project is to create a linked Plant Facilities Complex with a unique, cohesive identity. The Plant is "The Backbone of the College."

District Priority No.: **68 Facilities Management and Operations Building**

Outline of Project Space - Buildings and Remodelings

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary		875	3,114			14,041	18,030
Project Secondary		-875	-3,114			-14,041	-18,030
Project Net ASF							0

Project Net Capacity

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

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

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

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

Project Intent And Scope

Los Angeles Harbor College

District Priority : **82 Child Development Center**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$6,592,000

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

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2005/2006	2005/2006	2005/2006	2005/2006	2008/2009
Estimated Cost		\$311,000	\$228,000	\$5,659,000	\$394,000	

Explain why this project is needed:

This request is for \$1.2 million to remodel a 5,275 ASF portion of the existing Administration Building into the new Child Development Center. This project would serve to replace the current Child Development Center, housed in relocatable structures, into a permanent facility. Costs include temporary relocation of the existing Child Development Center Relocatables to another location, to make space available for construction of the new Administration Building. Once the new Administration Building is complete, the existing building will be available for remodeling into the new permanent Child Development Center. The existing Child Development Center relocatables would then be removed from the campus.

District Priority No.: **82 Child Development Center**

Outline of Project Space - Buildings and Remodelings

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary		4,322	1,705			7,560	13,587
Project Secondary							
Project Net ASF		4,322	1,705			7,560	13,587

Project Net Capacity

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

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

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
1300 Lifespan (Child Development, Family S	4,322	257	1,682				
Laboratory Totals					4,322		1,682

	Net ASF	ASF per FTE	Capacity FTE
Office and Office Service Areas (Room Type 300's)			
Office Totals	1,705	140	12.18

Project Intent And Scope

Los Angeles Harbor College

District Priority : **83 New Technology Buildings**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$28,768,000

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

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2003/2004	2003/2004	2004/2005	2004/2005	2008/2009
Estimated Cost		\$655,000	\$570,000	\$25,667,000	\$1,876,000	

Explain why this project is needed:

The goal of the technology building program is to create optimal learning environments that include new and appropriate technology designated for each unique and specific department need.

District Priority No.: **83 New Technology Buildings**

Outline of Project Space - Buildings and Remodelings

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary	9,320	19,380	6,120				34,820
Project Secondary							
Project Net ASF	9,320	19,380	6,120				34,820

Project Net Capacity

Classrooms, Classroom Service (Room Type 100's)	Net ASF	ASF/100 WSCH	Capacity WSCH
Classroom Totals	9,320	42.9	21,725

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

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
0900 Engineering & Related Industrial Techn	19,380	321	6,037				
Laboratory Totals					19,380		6,037

Office and Office Service Areas (Room Type 300's)	Net ASF	ASF per FTE	Capacity FTE
Office Totals	6,120	140	43.71

Project Intent And Scope

Los Angeles Harbor College

District Priority : **91 Central Plant**Project Type : Site Acquisition New Construction Reconstruction Replacement Infrastructure Equipment

Total Estimated Costs : \$8,466,270

Anticipated Source(s) of Funds : Non-State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year			2006/2007	2006/2007		2008/2009
Estimated Cost			\$558,335	\$7,907,935		

Explain why this project is needed:

This project will construct a state-of-the-art central cooling plant. The DOE and Southern California Gas Company have donated four (4) 60kW microturbines that will run a 330 ton absorption chiller via the waste exhaust. The campus system has been designed so that the base cooling load will be handled completely by this system providing super efficient A/C to all of the campus facilities. This facility is designed to become part of the educational program for many class courses to tour and learn from.

District Priority No.: **91 Central Plant**

Outline of Project Space - Buildings and Remodelings

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary		875	3,114			14,041	18,030
Project Secondary		-875	-3,114			-14,041	-18,030
Project Net ASF							0

Project Net Capacity

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

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

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

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

Project Intent And Scope

Los Angeles Harbor College

District Priority : **92 Central Campus Landscape**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$3,457,055

Anticipated Source(s) of Funds : Non-State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2004/2005	2005/2006	2006/2007		2008/2009
Estimated Cost		\$84,500	\$385,000	\$2,987,555		

Explain why this project is needed:

In fulfillment of the Campus Master Plan, this project restores green space to the campus core by demolishing several central buildings and temporary bungalows and creating a large new central green area with landscape and hardscape elements.

District Priority No.: **92 Central Campus Landscape**

Outline of Project Space - Buildings and Remodelings

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

Project Net Capacity

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

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

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

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

Project Intent And Scope

Los Angeles Harbor College

District Priority : **93 Cruciform & Pedetrian Landscaping**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$36,000

Anticipated Source(s) of Funds : Non-State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2003/2004				2008/2009
Estimated Cost		\$36,000				

Explain why this project is needed:

This project will provide access ways to all buildings and will be designed and constructed to comply with current ADA requirements. This will be a phase in overtime project as related to numerous bid packages and building construction. It has been designed in conjunction with the campus master plan and irrigation main line construction to fit in with the 10 year master plan build out. Provisions have been made throughout all present and future designs to allow phased build out and system connections.

District Priority No.: **93 Cruciform & Pedetrian Landscaping**

Outline of Project Space - Buildings and Remodelings

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

Project Net Capacity

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

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

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

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

Project Intent And Scope

Los Angeles Harbor College

District Priority : **94 Northeast Academic and Student Services Buildings**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$45,076,640

Anticipated Source(s) of Funds : Non-State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2003/2004	2004/2005	2005/2006	2006/2007	2008/2009
Estimated Cost		\$53,129	\$2,989,094	\$39,705,417	\$2,329,000	

Explain why this project is needed:

This project will construct a state-of-the-art lecture and lab facility in a signature building providing a new image for the campus at the most prominent location on campus. This project consolidates the facilities for a number of Instructional Divisions sharing similar student populations into one location. This project requires the Liberal Arts building to be completely demolished before construction. Programs currently in the Liberal Arts complex will be moved into other locations on campus as swing space until this project is complete. The Liberal Arts building will be removed from the campus inventory in the year it is demolished. Swing space locations will be changed to show proper room use in the space inventory as well during the project construction period.

District Priority No.: **94 Northeast Academic and Student Services Buildings**

Outline of Project Space - Buildings and Remodelings

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary	29,670	9,860	5,820			220	45,570
Project Secondary							
Project Net ASF	29,670	9,860	5,820			220	45,570

Project Net Capacity

Classrooms, Classroom Service (Room Type 100's)	Net ASF	ASF/100 WSCH	Capacity WSCH
Classroom Totals	29,670	42.9	69,161

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

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
2200 Social Sciences	9,860	150	6,573				
Laboratory Totals					9,860		6,573

Office and Office Service Areas (Room Type 300's)	Net ASF	ASF per FTE	Capacity FTE
Office Totals	5,820	140	41.57

Project Intent And Scope

Los Angeles Harbor College

District Priority : **104 Library Learning Resource Center**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$28,696,000

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

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2007/2008	2007/2008	2008/2009	2008/2009	2009/2010
Estimated Cost		\$1,255,000	\$1,108,000	\$25,746,000	\$587,000	

Explain why this project is needed:

This project removes the existing 50 year old 34,695 ASF Library Learning Resource Center (LRC) with a new 30,106 ASF LRC. The existing facility has outlived its expected life span and lacks adequate space for today's educational programs. The structure is insufficient to handle current and future HV/AC needs and would require a complete re-design to be in compliance with today's DSA requirements. The electrical and plumbing systems are not adequate for current student population and modern day instructional equipment. Improper or non existent electrical ground is not compatible with today's computer loads. Recently, the plumbing vent pipe system developed cracks causing a possible health threat requiring the restrooms to be closed for repair, and mold has been identified and abated in some areas of the building. The facility will house the library, learning assistance center, a writing lab, math lab, student computer lab, special programs and services, institutional research, a tutorial learning and staff development training facility. It will be located in compliance with the facilities master plan as the centerpiece in a major educational quad at the center of the campus.

District Priority No.: **104 Library Learning Resource Center**

Outline of Project Space - Buildings and Remodelings

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary		2,310	1,440	20,751	1,785	3,820	30,106
Project Secondary		-2,824	-2,127	-22,400	-2,386	-4,958	-34,695
Project Net ASF		-514	-687	-1,649	-601	-1,138	-4,589

Project Net Capacity

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

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

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
0700 Computer and Information Sciences, G	2,310	171	1,351	0700 Computer and Information Sciences, G	-1,172	171	-685
				4900 General Studies	-1,652	257	-643
				Laboratory Totals	-514		23

Office and Office Service Areas (Room Type 300's)	Net ASF	ASF per FTE	Capacity FTE
Office Totals	-687	140	-4.91

Project Intent And Scope

Los Angeles Harbor College

District Priority : **125 Replace Sanitary Sewer Lines Campus-wide**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$450,000

Anticipated Source(s) of Funds : State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2009/2010	2009/2010	2009/2010		2010/2011
Estimated Cost		\$5,000	\$45,000	\$400,000		

Explain why this project is needed:

This project will fund the replacement of all of the campus sewer lines. The existing transite pipes are beyond repair and frequently need jetting and rooting beyond the abilities of campus staff and equipment, resulting in high costs to contractor for services. Poor system operation is resulting in building closures which are affecting educational programs.

District Priority No.: **125 Replace Sanitary Sewer Lines Campus-wide**

Outline of Project Space - Buildings and Remodelings

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

Project Net Capacity

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

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

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

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

Project Intent And Scope

Los Angeles Harbor College

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District Priority : **126 Campus-wide Security and Access Control System**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$905,502

Anticipated Source(s) of Funds : State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2009/2010	2009/2010	2009/2010		2010/2011
Estimated Cost		\$30,000	\$70,000	\$805,502		

Explain why this project is needed:

This project will replace a 50-year old master key system and provide a complete security system for the College. The system includes: door and window contacts, building cameras, panic buttons, and programmable card access to buildings and rooms. The cards can be programmed and tracked. If a card is lost it can be de-activated, thereby stopping theft of District property and limiting criminal activities that could result in legal actions against our District.

District Priority No.: **126 Campus-wide Security and Access Control System**

Outline of Project Space - Buildings and Remodelings

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

Project Net Capacity

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

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

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

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

Project Intent And Scope

Los Angeles Harbor College

District Priority : **130 Liberal Arts Building Renovation**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$8,191,000

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

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2009/2010	2009/2010	2009/2010	2009/2010	2011/2012
Estimated Cost		\$200,000	\$455,000	\$6,553,000	\$983,000	

Explain why this project is needed:

Complete renovation of the building is needed. The basic structure is sound, however, the building needs new windows, some new plumbing, plus air conditioning and a general refinishing of the interior to bring the building up to current standards.

District Priority No.: **130 Liberal Arts Building Renovation**

Outline of Project Space - Buildings and Remodelings

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary	12,264	5,251	4,411				21,926
Project Secondary	-12,133	-5,330	-4,075				-21,538
Project Net ASF	131	-79	336				388

Project Net Capacity

	Net ASF	ASF/100 WSCH	Capacity WSCH
Classrooms, Classroom Service (Room Type 100's)			
Classroom Totals	131	42.9	305

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

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
1900 Physical Sciences	5,251	257	2,043	1900 Physical Sciences	-5,330	257	-2,074
Laboratory Totals					-79		-31

	Net ASF	ASF per FTE	Capacity FTE
Office and Office Service Areas (Room Type 300's)			
Office Totals	336	140	2.40

Project Intent And Scope

Los Angeles Harbor College

District Priority : **140 Administration Building Renovation**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$9,300,000

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

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2009/2010	2009/2010	2010/2011	2011/2012	2011/2012
Estimated Cost		\$350,000	\$450,000	\$8,000,000	\$500,000	

Explain why this project is needed:

This building will be completely upgraded to comply with current ADA, fire life safety, and seismic regulations. It will be designed to be efficient space and house classroom space, Community Services, Job Placement, Information and Technologies and DSPS programs. All of the current users will be completely moved into the new Student Services and Northeast Academic buildings. The building will be connected to the central cooling system for A/C needs and will be abated of all all hazardous materials.

This project supports the five-year plan by becoming swing space for classrooms as our five-year construction program is implemented. As the construction phasing plans are complete the new programs will move into properly designed spaces which will provide optimum space utilization.

District Priority No.: **140 Administration Building Renovation**

Outline of Project Space - Buildings and Remodelings

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary	5,010	5,430	1,805	700		2,725	15,670
Project Secondary			-11,663	-540		-2,100	-14,303
Project Net ASF	5,010	5,430	-9,858	160		625	1,367

Project Net Capacity

	Net ASF	ASF/100 WSCH	Capacity WSCH
Classrooms, Classroom Service (Room Type 100's)			
Classroom Totals	5,010	42.9	11,678

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

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
0700 Computer and Information Science	5,430	171	3,175				
Laboratory Totals					5,430		3,175

	Net ASF	ASF per FTE	Capacity FTE
Office and Office Service Areas (Room Type 300's)			
Office Totals	-9,858	140	-70.41

Project Intent And Scope

Los Angeles Harbor College

District Priority : **145 Science Complex & Center for Sustainable Design & Ecological Studies**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$54,064,000

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

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2009/2010	2009/2010	2010/2011	2011/2012	2011/2012
Estimated Cost		\$900,000	\$1,825,000	\$49,839,000	\$1,500,000	

Explain why this project is needed:

This project will completely remove the existing 50-year old Science Building and replace it with a state-of-the-art complex suited for current instructional requirements. All of the life sciences and associated educational programs will be housed under one roof with proper and adequate safety, ventilation, and lab systems to provide a comprehensive and well rounded education. The building will be connected to the newly installed underground utilities planned and routed for future services to this facility and will be designed in a manner consistent with the curriculum for the sustainable design and ecological studies programs. This complex will be located in the foot print for the existing Science building which will be in close proximity to the central plant which will be included as a tool and or resource for many of educational programs and classes offered.

District Priority No.: **145 Science Complex & Center for Sustainable Design & Ecological Studies**

Outline of Project Space - Buildings and Remodelings

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary	19,098	15,281	4,403	1,500	2,217	2,537	45,036
Project Secondary							
Project Net ASF	19,098	15,281	4,403	1,500	2,217	2,537	45,036

Project Net Capacity

	Net ASF	ASF/100 WSCH	Capacity WSCH
Classrooms, Classroom Service (Room Type 100's)			
Classroom Totals	19,098	42.9	44,517

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

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
0400 Ecology	15,281	235	6,503				
Laboratory Totals					15,281		6,503

	Net ASF	ASF per FTE	Capacity FTE
Office and Office Service Areas (Room Type 300's)			
Office Totals	4,403	140	31.45

Campus Lecture Capacity/Load Ratios

Los Angeles Mission College

No.	Project									
	Lect ASF	WSCH	Occupancy	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
84	Health, P. E. & Fitness Center									
	6,230	13,171	2008/2009		84,592					
	Los Angeles Mission College				116%					
85	Family & Consumer Arts Building (aka Culinary Arts Center)									
	5,350	11,311	2008/2009		95,903					
	Los Angeles Mission College				132%					
120	Media Arts Center (aka Multi Media Training Center)									
	-2,190	-4,630	2010/2011				91,273			
	Los Angeles Mission College						113%			

			2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
Lecture	Actual*/Projected	WSCH	70,400	72,762	76,515	80,787	83,085	85,502	85,502
33,782	Cumulative Capacity		71,421	71,421	95,903	95,903	91,273	91,273	91,273
	Capacity/Load Ratio		101%	98%	125%	119%	110%	107%	107%

Campus Laboratory Capacity/Load Ratios

Los Angeles Mission College

No.	Project	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
61	Child Development Center 2,578 1,003 2007/2008 Los Angeles Mission College	21,068	212%					
85	Family & Consumer Arts Building (aka Culinary Arts Center) 10,300 4,008 2008/2009 Los Angeles Mission College		25,076	244%				
120	Media Arts Center (aka Multi Media Training Center) 423 165 2010/2011 Los Angeles Mission College				25,240	221%		

		2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
Laboratory	Actual*/Projected WSCH	9,955	10,289	10,820	11,424	11,749	12,090	12,090
42,074	Cumulative Capacity	20,065	21,068	25,076	25,076	25,240	25,240	25,240
	Capacity/Load Ratio	202%	205%	232%	220%	215%	209%	209%

Campus Office Capacity/Load Ratios

Los Angeles Mission College

No.	Project	Off ASF	FTE	Occupancy	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
61	Child Development Center	2,198	16	2007/2008	301						
	Los Angeles Mission College				159%						
84	Health, P. E. & Fitness Center	3,130	22	2008/2009		323					
	Los Angeles Mission College					168%					
85	Family & Consumer Arts Building (aka Culinary Arts Center)	1,740	12	2008/2009		335					
	Los Angeles Mission College					175%					
120	Media Arts Center (aka Multi Media Training Center)	1,087	8	2010/2011				343			
	Los Angeles Mission College							174%			

		2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
Office	Actual*/Projected FTE	189	192	195	197	200	204	204
39,900	Cumulative Capacity	285	301	335	335	343	343	343
	Capacity/Load Ratio	151%	157%	172%	170%	172%	168%	168%

Campus Library Capacity/Load Ratios

Los Angeles Mission College

No.	Project	Lib ASF	Occupancy	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
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120 Media Arts Center (aka Multi Media Training Center)

676 2010/2011

Los Angeles Mission College

18,709

100%

		2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
Library	Actual*/Projected WSCH	17,761	18,155	18,417	18,686	19,191	19,694	19,694
18,033	Cumulative Capacity	18,033	18,033	18,033	18,033	18,709	18,709	18,709
	Capacity/Load Ratio	102%	99%	98%	97%	97%	95%	95%

Campus AV/TV Capacity/Load Ratios

Los Angeles Mission College

No.	Project	AVTV ASF	Occupancy	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
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120 Media Arts Center (aka Multi Media Training Center)

276 2010/2011

625

Los Angeles Mission College

17%

		2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
AV/TV	Actual*/Projected WSCH	3,604	3,637	3,659	3,682	3,725	3,768	3,768
349	Cumulative Capacity	349	349	349	349	625	625	625
	Capacity/Load Ratio	10%	10%	10%	9%	17%	17%	17%

Load Distribution and Staff Forecast

Los Angeles Mission College

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Campus Load Distribution

Reference: Chancellor's Office Forecast

	Instructional Staff FTE	Total Campus WSCH	Off-Campus WSCH	On-Campus WSCH	P.E. Laboratory WSCH	On-Campus Lecture WSCH	On-Campus Laboratory WSCH
Actual Fall							
2004	155	85,632	7,441	78,190	313	66,540	11,338
2005	183	75,269	6,654	68,615	206	57,911	10,498
Forecast							
2006	186	87,848	9,883	77,965	55	68,258	9,652
2007	189	90,727	10,316	80,412	56	70,400	9,955
2008	192	93,729	10,619	83,109	58	72,762	10,289
2009	195	96,634	9,238	87,396	61	76,515	10,820
2010	197	99,735	7,460	92,275	65	80,787	11,424
2011	200	102,695	7,795	94,900	66	83,085	11,749
2012	204	105,636	7,976	97,661	68	85,502	12,090

Load Distribution and Staff Forecast

Los Angeles Mission College

Campus Worksheet for Computing FTE Instruction Staff

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	175.7	2.7	173.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	13.5		13.5
Department Administrators	15.1	15.1	
Librarians Include certificated director of audio/visual, et. al.	4.5	4.5	
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	7.1	7.1	
Fall 2006 Totals	216.0	29.5	186.5

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.

Load Distribution and Staff Forecast

Los Angeles Mission College

Campus Worksheet for Computing FTE Instruction Staff

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	178.4	2.7	175.7
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	13.7		13.7
Department Administrators	15.4	15.4	
Librarians Include certificated director of audio/visual, et. al.	4.6	4.6	
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	7.2	7.2	
Fall 2007 Totals	219.3	29.9	189.4

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.

Load Distribution and Staff Forecast

Los Angeles Mission College

Campus Worksheet for Computing FTE Instruction Staff

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	181.0	2.8	178.2
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	13.9		13.9
Department Administrators	15.6	15.6	
Librarians Include certificated director of audio/visual, et. al.	4.7	4.7	
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	7.3	7.3	
Fall 2008 Totals	222.5	30.4	192.2

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

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

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

Load Distribution and Staff Forecast

Los Angeles Mission College

Campus Worksheet for Computing FTE Instruction Staff

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	183.8	2.8	181.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	14.1		14.1
Department Administrators	15.8	15.8	
Librarians Include certificated director of audio/visual, et. al.	4.7	4.7	
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	7.4	7.4	
Fall 2009 Totals	225.9	30.8	195.1

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

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

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

Load Distribution and Staff Forecast

Los Angeles Mission College

Campus Worksheet for Computing FTE Instruction Staff

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	186.5	2.9	183.6
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	14.4		14.4
Department Administrators	16.1	16.1	
Librarians Include certificated director of audio/visual, et. al.	4.8	4.8	
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	7.5	7.5	
Fall 2010 Totals	229.3	31.3	198.0

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

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

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

Load Distribution and Staff Forecast

Los Angeles Mission College

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Campus Worksheet for Computing FTE Instruction Staff

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	189.3	2.9	186.4
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	14.6		14.6
Department Administrators	16.3	16.3	
Librarians Include certificated director of audio/visual, et. al.	4.9	4.9	
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	7.7	7.7	
Fall 2011 Totals	232.7	31.7	201.0

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

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

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

Load Distribution and Staff Forecast

Los Angeles Mission College

Campus Worksheet for Computing FTE Instruction Staff

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	192.2	3.0	189.3
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	14.8		14.8
Department Administrators	16.5	16.5	
Librarians Include certificated director of audio/visual, et. al.	5.0	5.0	
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	7.8	7.8	
Fall 2012 Totals	236.3	32.2	204.0

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

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

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

Cum Sum of Existing and Proposed Space, 2007 - 2013

Los Angeles Mission College

Cumulative Summary of Existing and Proposed Areas, 2007-2013

Priority and Year of Occupancy (a)	Classroom 100's (b)	Laboratory 200's (c)	Office 300's (d)	Library 400's (e)	AV Radio TV 530 - 535 (f)	P.E. 520 - 525 (g)	Assembly 610 - 625 (h)	Inactive 050 - 070 (i)	All Other Areas (j)	Total ASF (k)
Total ASF	33,782	42,074	39,900	18,033	349	6,607	6,600		31,477	178,822
61 2007/2008 Child Development Center		2,578	2,198						15,631	20,407
		44,652	42,098						47,108	199,229
84 2008/2009 Health, P. E. & Fitness Center	6,230		3,130						53,030	62,390
	40,012		45,228						100,138	261,619
85 2008/2009 Family & Consumer Arts Building (aka Culinary Arts Center)	5,350	10,300	1,740						32,430	49,820
	45,362	54,952	46,968						132,568	311,439
12 0 2010/2011 Media Arts Center (aka Multi Media Training Center)	-2,190	423	1,087	676	276				8,860	9,132
	43,172	55,375	48,055	18,709	625				141,428	320,571
Total Existing and Proposed Space	43,172	55,375	48,055	18,709	625	6,607	6,600		141,428	320,571

Capacity of Net Existing On-Campus ASF

Los Angeles Mission College

Classrooms, Classroom Service (Room Type 100's)

	Net ASF	ASF/100 WSCH	Capacity WSCH
Totals	33,782	47.3	71,421

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

TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
0100 Agriculture/Natural Resources		492		0956 Industrial/Manufacturing Technology		385	
0116 Agricultural Power Equipment Technology		856		1000 Fine and Applied Arts	9,279	257	3,611
0200 Architecture and Environmental Design		257		1100 Foreign Language		150	
0400 Biological Sciences	3,039	235	1,293	1200 Health		214	
0500 Business and Management	3,523	128	2,752	1300 Consumer Education and Home Economic	6,210	257	2,416
0600 Communications	1,070	214	500	1400 Law		150	
0700 Computer and Information Science	8,909	171	5,210	1500 Humanities (Letters)	1,247	150	831
0800 Education		321		1600 Library Science		150	
0900 Engineering & Related Industrial Technolo	1,963	321	612	1700 Mathematics	650	150	433
0936 Printing and Lithography		342		1800 Military Studies		214	
0937 Tool & Machine Design Technology		385		1900 Physical Sciences	3,525	257	1,372
0945 Mechanical Technology, General		556		2000 Psychology		150	
0947 Diesel Technology		856		2100 Public Affairs and Services		214	
0948 Automotive Technology		321		2200 Social Sciences		150	
0950 Aeronautical and Aviation Technology		749		3000 Commercial Services		214	
0952 Construction Craft Technology		749		4900 Interdisciplinary Studies	2,659	257	1,035
0954 Chemical Technology		556					
Totals					42,074		20,065
Campus Avg Lab ASF/100 WSCH						210	

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

	Net ASF	ASF per FTE	Capacity FTE
Totals	39,900	140	285

Project Intent And Scope

Los Angeles Mission College

District Priority : **49 Multi-Story Parking Structure - A**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$25,225,000

Anticipated Source(s) of Funds : Non-State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2003/2004	2003/2004	2005/2006	2006/2007	2006/2007
Estimated Cost		\$168,000	\$840,000	\$24,167,000	\$50,000	

Explain why this project is needed:

This project increases student parking spaces by 608 and faculty and staff by 116. This structure will hold a total of 1225 vehicles.

District Priority No.: **49 Multi-Story Parking Structure - A**

Outline of Project Space - Buildings and Remodelings

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

Project Net Capacity

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

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

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

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

Project Intent And Scope

Los Angeles Mission College

District Priority : **50 Campus Wide Infrastructure**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$15,922,000

Anticipated Source(s) of Funds : Non-State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year				2006/2007		2006/2007
Estimated Cost				\$15,922,000		

Explain why this project is needed:

This project improves the campus infrastructure to alleviate deficiencies and to provide support for subsequent projects. Project cost is an estimate only

District Priority No.: **50 Campus Wide Infrastructure**

Outline of Project Space - Buildings and Remodelings

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

Project Net Capacity

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

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

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

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

Project Intent And Scope

Los Angeles Mission College

District Priority : **61 Child Development Center**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$6,202,000

Anticipated Source(s) of Funds : State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2001/2002	2002/2003	2003/2004	2003/2004	2007/2008
Estimated Cost		\$300,000	\$470,000	\$5,070,000	\$362,000	

Explain why this project is needed:

A request for a permanent Child Care Center has been a priority for the college since 1995. This project takes the plan for the CCC originally submitted as part of the Collaborative Studies Building, updates and adds a second floor for classroom/lab space for the Child Development discipline. It also provides faculty office space, lounge, workroom and storage space plus restrooms.

District Priority No.: **61 Child Development Center**

Outline of Project Space - Buildings and Remodelings

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary		3,528	2,298			16,031	21,857
Project Secondary		-950	-100			-400	-1,450
Project Net ASF		2,578	2,198			15,631	20,407

Project Net Capacity

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

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

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
1300 Consumer Education and Home Econo	3,528	257	1,373	1300 Consumer Education and Home Econo	-950	257	-370
Laboratory Totals				2,578			1,003

	Net ASF	ASF per FTE	Capacity FTE
Office and Office Service Areas (Room Type 300's)			
Office Totals	2,198	140	15.70

Project Intent And Scope

Los Angeles Mission College

District Priority : **69 Plant Facilities**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$14,365,000

Anticipated Source(s) of Funds : Non-State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2004/2005	2005/2006	2006/2007	2007/2008	2007/2008
Estimated Cost		\$152,000	\$759,000	\$12,425,000	\$1,029,000	

Explain why this project is needed:

This project provides enhanced space for plant facilities. It replaces a temporary facility that is too small to meet campus needs, and which must be demolished to provide a site for the Consumers Study Building project.

District Priority No.: **69 Plant Facilities**

Outline of Project Space - Buildings and Remodelings

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

Project Net Capacity

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

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

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

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

Project Intent And Scope

Los Angeles Mission College

District Priority : **84 Health, P. E. & Fitness Center**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$26,518,000

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

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2005/2006	2005/2006	2005/2006	2005/2006	2008/2009
Estimated Cost		\$1,541,000	\$934,000	\$23,313,000	\$730,000	

Explain why this project is needed:

This project supports a `complete campus` objective. Currently, health and physical education courses are offered in an industrial building 2 and 1/2 miles from the college campus. The space is limited to one aerobics room, one weight room, one large and one small classrooms and two faculty offices. There are minimal shower facilities. There is a high demand for Health & PE facilities on campus. Every student is required to take 1 unit of P.E. to complete an AA degree and there is a potential to offer a P.E. major with appropriate facilities. New construction will include a gymnasium, weight training area, aerobics studios, classrooms, locker rooms and will accommodate adaptive P.E. (special accommodations for disabled and physically-challenged people). The college will be able to offer intramural and competitive athletic programs (Western State Conference).

District Priority No.: **84 Health, P. E. & Fitness Center**

Outline of Project Space - Buildings and Remodelings

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary	6,230		3,130			53,030	62,390
Project Secondary							
Project Net ASF	6,230		3,130			53,030	62,390

Project Net Capacity

Classrooms, Classroom Service (Room Type 100's)	Net ASF	ASF/100 WSCH	Capacity WSCH
Classroom Totals	6,230	42.9	14,522

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

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

Office and Office Service Areas (Room Type 300's)	Net ASF	ASF per FTE	Capacity FTE
Office Totals	3,130	140	22.36

Project Intent And Scope

Los Angeles Mission College

District Priority : **85 Family & Consumer Arts Building (aka Culinary Arts Center)**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$36,369,000

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

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2006/2007	2006/2007	2006/2007	2006/2007	2008/2009
Estimated Cost		\$1,031,000	\$2,144,000	\$32,199,000	\$995,000	

Explain why this project is needed:

The Culinary Arts program currently consists of 2,400 asf, used as both demonstration and teaching space. Originally constructed to serve enrollment of 3,000 students (headcount), the program has grown significantly, along with the college enrollment, and now serves over 7,800 students (headcount). The program strives to become the premier culinary arts program in the California Community College system. This is the only program of its kind in the San Fernando Valley, and combines the teaching/learning environment with services to the college population. It is the only `fresh food` facility on the campus. The current facility lacks necessary classrooms and demonstration areas required for accreditation. The new facility will double the number of demonstration classrooms, increase the size of the students` food service area, a large and a small dining room for a variety of food services and use as laboratory and demonstration spaces for food presentation classes. The building will include classrooms, faculty offices, space for support staff, work and storage areas, restrooms, and adjacent truck access and loading. The facility can also serve as an asset to the community (disaster relief, community catering center for emergency teams, restaurant).

This project falls under the `complete campus` criteria, bringing together several student services offices and functions that are currently housed in various buildings on the campus and will also provide a central location for student activities. This includes study and club activities spaces, ASO offices, a student lounge with satellite food service and/or vending, a Health Center, Counseling, Transfer, Articulation and Matriculation services, Placement, Financial Aid, EOP&S, DSPS, International Students and Veterans Affairs, administrative offices and work spaces, meeting and storage areas and restrooms. By including smart classrooms in this project that can be shared by several departments, students will benefit from current overcrowded conditions in instructional areas. Adjacent outdoor areas for informal meetings and lounge space are also essential components of this new facility.

District Priority No.: **85 Family & Consumer Arts Building (aka Culinary Arts Center)**

Outline of Project Space - Buildings and Remodelings

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary	5,350	10,300	1,740			32,430	49,820
Project Secondary							
Project Net ASF	5,350	10,300	1,740			32,430	49,820

Project Net Capacity

Classrooms, Classroom Service (Room Type 100's)	Net ASF	ASF/100 WSCH	Capacity WSCH
Classroom Totals	5,350	42.9	12,471

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

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
1300 Nutrition and Food	10,300	257	4,008				
Laboratory Totals					10,300		4,008

Office and Office Service Areas (Room Type 300's)	Net ASF	ASF per FTE	Capacity FTE
Office Totals	1,740	140	12.43

Project Intent And Scope

Los Angeles Mission College

District Priority : **88 Student Services Complex**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$26,571,000

Anticipated Source(s) of Funds : Non-State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2005/2006	2005/2006	2007/2008	2008/2009	2008/2009
Estimated Cost		\$247,000	\$1,231,000	\$23,926,000	\$1,167,000	

Explain why this project is needed:

This project will bring together several student services offices and functions that are currently housed in various buildings on the campus and will also provide a central location for student activities. This includes study and club activities spaces, ASO, a student lounge with satellite food service and/or vending, Health Center, Counseling, Transfer, Articulation and Matriculation, Placement, Financial Aid, EOP&S, DSPS, International Students and Veterans Affairs, administrative offices and work spaces, meeting and storage areas and restrooms. By including smart classrooms in this project that can be shared by several departments, the college will benefit from current overcrowded conditions in instructional areas. Adjacent outdoor areas for informal meetings and lounge space will also be essential component to this new facility.

Project Intent And Scope

Los Angeles Mission College

District Priority No.: **88 Student Services Complex**

Outline of Project Space - Buildings and Remodelings

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

Project Net Capacity

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

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

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

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

Project Intent And Scope

Los Angeles Mission College

District Priority : **95 Instructional Student Services Building**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$4,971,000

Anticipated Source(s) of Funds : Non-State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2006/2007	2006/2007	2008/2009	2008/2009	2008/2009
Estimated Cost		\$82,000	\$408,000	\$4,274,000	\$207,000	

Explain why this project is needed:

This project reconstructs Instructional Student Services Building area to accomodate an increasing number of students and to reconfigure spaces after moves to new areas from other projects.

Project Intent And Scope

Los Angeles Mission College

District Priority No.: **95 Instructional Student Services Building**

Outline of Project Space - Buildings and Remodelings

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

Project Net Capacity

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

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

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

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

Project Intent And Scope

Los Angeles Mission College

District Priority : **96 Campus Center**Project Type : Site Acquisition New Construction Reconstruction Replacement Infrastructure Equipment

Total Estimated Costs : \$2,733,000

Anticipated Source(s) of Funds : Non-State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2006/2007	2006/2007	2008/2009	2008/2009	2008/2009
Estimated Cost		\$44,000	\$220,000	\$2,354,000	\$115,000	

Explain why this project is needed:

This projects will reconstruct the Campus Center to meet current codes and to provide better service to the growing student population. The space configuration will remain similar to the current configuration.

District Priority No.: **96 Campus Center**

Outline of Project Space - Buildings and Remodelings

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

Project Net Capacity

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

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

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

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

Project Intent And Scope

Los Angeles Mission College

District Priority : **120 Media Arts Center (aka Multi Media Training Center)**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$27,600,000

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

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2007/2008	2007/2008	2007/2008	2007/2008	2010/2011
Estimated Cost		\$870,000	\$1,156,000	\$24,813,000	\$761,000	

Explain why this project is needed:

The media arts programs at Los Angeles Mission College have rapidly become some of the fastest-growing programs at the college. The multi-media program has added several sections and has outgrown the two laboratories (20 students each) allocated for classes. This project will include the expansion necessary to support the program at its current level and provide "growth" space. In addition, it will bring together performance and exhibition space for the arts, music and theater arts programs currently housed in leased space away from the college campus. The project will include a performance theater, art gallery, art/painting rooms, faculty offices, graphics arts and computer graphic arts exhibition space. It will provide the necessary expansion of the current production studio, will consolidate offerings and provide the opportunity to complete the programs in less time, by having space to offer classes every semester that now, due to limited space, are offered only every 2 or 3 semesters.

Project Intent And Scope

Los Angeles Mission College

District Priority No.: **120 Media Arts Center (aka Multi Media Training Center)**

Outline of Project Space - Buildings and Remodelings

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary	966	9,472	1,906	676	276	12,896	26,192
Project Secondary	-3,156	-9,049	-819			-4,036	-17,060
Project Net ASF	-2,190	423	1,087	676	276	8,860	9,132

Project Net Capacity

	Net ASF	ASF/100 WSCH	Capacity WSCH
Classrooms, Classroom Service (Room Type 100's)			
Classroom Totals	-2,190	42.9	-5,105

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

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
1000 Art (Painting, Drawing and Sculpture)	9,472	257	3,686	1000 Art (Painting, Drawing and Sculpture)	-9,049	257	-3,521
Laboratory Totals					423		165

	Net ASF	ASF per FTE	Capacity FTE
Office and Office Service Areas (Room Type 300's)			
Office Totals	1,087	140	7.76

Project Intent And Scope

Los Angeles Mission College

District Priority : **131 Instructional Building (Reconstruction)**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$4,023,000

Anticipated Source(s) of Funds : Non-State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2007/2008	2008/2009	2009/2010	2009/2010	2010/2011
Estimated Cost		\$63,000	\$312,000	\$3,387,000	\$261,000	

Explain why this project is needed:

This project reconstructs space vacated by the completion of the Family and Consumer Arts project and campus programs move into different facilities.

District Priority No.: **131 Instructional Building (Reconstruction)**

Outline of Project Space - Buildings and Remodelings

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

Project Net Capacity

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

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

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

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

Project Intent And Scope

Los Angeles Mission College

District Priority : **132 Learning Assistance Center/Library (Reconstruction)**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$2,654,000

Anticipated Source(s) of Funds : Non-State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year				2008/2009		2010/2011
Estimated Cost				\$2,654,000		

Explain why this project is needed:

This reconstruction provides improvements to the entrances, access by elevator, and restroom/ADA modifications to the existing Library and Learning Assistance Center.

Project Intent And Scope

Los Angeles Mission College

District Priority No.: **132 Learning Assistance Center/Library (Reconstruction)**

Outline of Project Space - Buildings and Remodelings

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

Project Net Capacity

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

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

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

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

Project Intent And Scope

Los Angeles Mission College

District Priority : **141 Education Buildings 5 & 6**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$25,581,000

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

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2009/2010	2009/2010	2010/2011	2011/2012	2011/2012
Estimated Cost		\$320,000	\$1,606,000	\$22,455,000	\$1,200,000	

Explain why this project is needed:

This project proposes to add 30,000 ASF of classroom space to the campus. This will allow the expansion of different disciplines that are in need of additional classroom spaces, and allow for the return to campus of some off site classes and programs.

Project Intent And Scope

Los Angeles Mission College

District Priority No.: **141 Education Buildings 5 & 6**

Outline of Project Space - Buildings and Remodelings

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

Project Net Capacity

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

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

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

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

Project Intent And Scope

Los Angeles Mission College

District Priority : **150 Parking Structure B**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$2,629,000

Anticipated Source(s) of Funds : Non-State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year				2008/2009		2011/2012
Estimated Cost				\$2,629,000		

Explain why this project is needed:

This new parking structure will alleviate parking issues and consolidate parking closer to activities, and allow additional building sites for new projects.

Project Intent And Scope

Los Angeles Mission College

District Priority No.: **150 Parking Structure B**

Outline of Project Space - Buildings and Remodelings

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

Project Net Capacity

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

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

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

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

Campus Lecture Capacity/Load Ratios

Los Angeles Pierce College

No.	Project			2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
63	Life Sciences, Physics, Chemistry, and Vacated Space Renov	21,877	50,995	2007/2008	204,459					
	Los Angeles Pierce College				136%					
97	Fine Arts and Music Renovation	0	0	2008/2009	204,459					
	Los Angeles Pierce College				133%					
99	Center for the Sciences (Formerly called New Agriculture/Sciences/Nursing Building)	-276	-643	2008/2009	203,816					
	Los Angeles Pierce College				132%					
108	Physical Education Facilities Renovation	0	0	2009/2010		203,816				
	Los Angeles Pierce College					129%				
135	Pierce Village/Temporary Facilities-Swing Space	8,505	19,825	2010/2011			223,641			
	Los Angeles Pierce College						139%			
87	Horticulture Building Renovation & Gardener's Maintenance	4,145	9,662	2011/2012				233,303		
	Los Angeles Pierce College							142%		

		2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
Lecture	Actual*/Projected WSCH	150,302	153,850	157,406	160,958	164,216	167,352	167,352
65,836	Cumulative Capacity	153,464	204,459	203,816	203,816	223,641	233,303	233,303
	Capacity/Load Ratio	102%	133%	129%	127%	136%	139%	139%

Campus Laboratory Capacity/Load Ratios

Los Angeles Pierce College

No.	Project	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
63	Life Sciences, Physics, Chemistry, and Vacated Space Renov -22,160 -9,029 2007/2008 Los Angeles Pierce College	41,530						
		126%						
97	Fine Arts and Music Renovation 0 0 2008/2009 Los Angeles Pierce College		41,530					
			123%					
99	Center for the Sciences (Formerly called New Agriculture/Sciences/Nursing Building) 42,296 8,597 2008/2009 Los Angeles Pierce College		50,127					
			149%					
108	Physical Education Facilities Renovation 0 0 2009/2010 Los Angeles Pierce College			50,127				
				145%				
113	Theater Building (Performing Arts) Renovation (South of Mall) 0 0 2009/2010 Los Angeles Pierce College			50,127				
				145%				
135	Pierce Village/Temporary Facilities-Swing Space 4,090 1,591 2010/2011 Los Angeles Pierce College				51,718			
					147%			
87	Horticulture Building Renovation & Gardener's Maintenance 3,804 773 2011/2012 Los Angeles Pierce College					52,491		
						146%		

		2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
Laboratory	Actual*/Projected WSCH	32,923	33,700	34,479	35,257	35,971	36,658	36,658
	134,661 Cumulative Capacity	50,559	41,530	50,127	50,127	51,718	52,491	52,491
	Capacity/Load Ratio	154%	123%	145%	142%	144%	143%	143%

Campus Office Capacity/Load Ratios

Los Angeles Pierce College

No.	Project	Off ASF	FTE	Occupancy	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
5	New Child Development Center 309 2 2005/2006 Los Angeles Pierce College										
51	New Campus Sheriff Station 1,500 11 2006/2007 Los Angeles Pierce College										
63	Life Sciences, Physics, Chemistry, and Vacated Space Renov -1,155 -8 2007/2008 Los Angeles Pierce College				608						
					176%						
70	Campus Center Renovation 0 0 2007/2008 Los Angeles Pierce College				608						
					176%						
71	Faculty Cottages Renovation (South of Mall) 0 0 2007/2008 Los Angeles Pierce College				608						
					176%						
99	Center for the Sciences (Formerly called New Agriculture/Sciences/Nursing Building) -137 -1 2008/2009 Los Angeles Pierce College					607					
						172%					
108	Physical Education Facilities Renovation 0 0 2009/2010 Los Angeles Pierce College						607				
							170%				
113	Theater Building (Performing Arts) Renovation (South of Mall) 0 0 2009/2010 Los Angeles Pierce College						607				
							170%				
114	Student Services Building 26,623 190 2009/2010 Los Angeles Pierce College						797				
							223%				
134	Administration Building Renovation (North of Mall) 928 7 2010/2011 Los Angeles Pierce College							803			
								221%			

Campus Office Capacity/Load Ratios

Los Angeles Pierce College

No.	Project	Off ASF	FTE	Occupancy	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
135	Pierce Village/Temporary Facilities-Swing Space 7,051 50 2010/2011 Los Angeles Pierce College							854 235%			
87	Horticulture Building Renovation & Gardener's Maintenance -105 -1 2011/2012 Los Angeles Pierce College								853 232%		
142	New Library LRC 0 0 2011/2012 Los Angeles Pierce College								853 232%		

		2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
Office	Actual*/Projected FTE	346	352	357	363	368	371	371
84,421	Cumulative Capacity	603	608	607	797	854	853	853
	Capacity/Load Ratio	174%	173%	170%	220%	232%	230%	230%

Campus Library Capacity/Load Ratios

Los Angeles Pierce College

No.	Project	Lib ASF	Occupancy	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
134	Administration Building Renovation (North of Mall) -928 2010/2011 Los Angeles Pierce College						31,947 73%			
142	New Library LRC 10,944 2011/2012 Los Angeles Pierce College							42,891 96%		

		2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
Library	Actual*/Projected WSCH	41,443	42,361	42,973	43,601	44,778	45,952	45,952
32,875	Cumulative Capacity	32,875	32,875	32,875	32,875	31,947	42,891	42,891
	Capacity/Load Ratio	79%	78%	77%	75%	71%	93%	93%

Campus AV/TV Capacity/Load Ratios

Los Angeles Pierce College

No.	Project	AVTV ASF	Occupancy	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
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5 New Child Development Center
 4,944 2005/2006
 Los Angeles Pierce College

114 Student Services Building
 152 2009/2010
 Los Angeles Pierce College

6,105
71%

142 New Library LRC
 0 2011/2012
 Los Angeles Pierce College

6,105
70%

		2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
AV/TV	Actual*/Projected WSCH	8,409	8,487	8,539	8,592	8,692	8,792	8,792
1,009	Cumulative Capacity	1,009	5,953	5,953	6,105	6,105	6,105	6,105
	Capacity/Load Ratio	12%	70%	70%	71%	70%	69%	69%

Load Distribution and Staff Forecast

Los Angeles Pierce College

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Campus Load Distribution

Reference: Chancellor's Office Forecast

	Instructional Staff FTE	Total Campus WSCH	Off-Campus WSCH	On-Campus WSCH	P.E. Laboratory WSCH	On-Campus Lecture WSCH	On-Campus Laboratory WSCH
Actual Fall							
2004	329	176,133	3,188	172,945	7,056	136,765	29,124
2005	335	180,107	3,764	176,343	7,195	139,452	29,696
Forecast							
2006	340	193,681	6,217	187,463	8,436	146,878	32,169
2007	346	198,119	6,261	191,858	8,634	150,302	32,923
2008	352	202,859	6,471	196,388	8,837	153,850	33,700
2009	357	207,612	6,685	200,927	9,042	157,406	34,479
2010	363	212,209	6,748	205,460	9,246	160,958	35,257
2011	368	216,393	6,773	209,620	9,433	164,216	35,971
2012	371	220,593	6,971	213,622	9,613	167,352	36,658

Load Distribution and Staff Forecast

Los Angeles Pierce College

Campus Worksheet for Computing FTE Instruction Staff

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	330.0	10.0	320.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	20.0	20.0	
Department Administrators	35.0	18.0	17.0
Librarians Include certificated director of audio/visual, et. al.	3.0		3.0
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	11.0	11.0	
Fall 2006 Totals	399.0	59.0	340.0

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

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

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

Load Distribution and Staff Forecast

Los Angeles Pierce College

Campus Worksheet for Computing FTE Instruction Staff

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	336.0	10.0	326.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	20.0	20.0	
Department Administrators	35.0	18.0	17.0
Librarians Include certificated director of audio/visual, et. al.	3.0		3.0
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	12.0	12.0	
Fall 2007 Totals	406.0	60.0	346.0

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

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

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

Load Distribution and Staff Forecast

Los Angeles Pierce College

Campus Worksheet for Computing FTE Instruction Staff

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	342.0	10.0	332.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	20.0	20.0	
Department Administrators	35.0	18.0	17.0
Librarians Include certificated director of audio/visual, et. al.	3.0		3.0
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	12.0	12.0	
Fall 2008 Totals	412.0	60.0	352.0

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

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

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

Load Distribution and Staff Forecast

Los Angeles Pierce College

Campus Worksheet for Computing FTE Instruction Staff

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	347.0	10.0	337.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	20.0	20.0	
Department Administrators	35.0	18.0	17.0
Librarians Include certificated director of audio/visual, et. al.	3.0		3.0
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	12.0	12.0	
Fall 2009 Totals	417.0	60.0	357.0

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

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

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

Load Distribution and Staff Forecast

Los Angeles Pierce College

Campus Worksheet for Computing FTE Instruction Staff

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	353.0	10.0	343.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	20.0	20.0	
Department Administrators	35.0	18.0	17.0
Librarians Include certificated director of audio/visual, et. al.	3.0		3.0
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	12.0	12.0	
Fall 2010 Totals	423.0	60.0	363.0

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

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

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

Load Distribution and Staff Forecast

Los Angeles Pierce College

Campus Worksheet for Computing FTE Instruction Staff

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	358.0	10.0	348.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	21.0	21.0	
Department Administrators	35.0	18.0	17.0
Librarians Include certificated director of audio/visual, et. al.	3.0		3.0
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	12.0	12.0	
Fall 2011 Totals	429.0	61.0	368.0

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

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

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

Load Distribution and Staff Forecast

Los Angeles Pierce College

Campus Worksheet for Computing FTE Instruction Staff

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	361.0	10.0	351.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	21.0	21.0	
Department Administrators	35.0	18.0	17.0
Librarians Include certificated director of audio/visual, et. al.	3.0		3.0
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	12.0	12.0	
Fall 2012 Totals	432.0	61.0	371.0

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

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

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

Cum Sum of Existing and Proposed Space, 2007 - 2013

Los Angeles Pierce College

Cumulative Summary of Existing and Proposed Areas, 2007-2013

Priority and Year of Occupancy (a)	Classroom 100's (b)	Laboratory 200's (c)	Office 300's (d)	Library 400's (e)	AV Radio TV 530 - 535 (f)	P.E. 520 - 525 (g)	Assembly 610 - 625 (h)	Inactive 050 - 070 (i)	All Other Areas (j)	Total ASF (k)
Total ASF	65,836	134,661	84,421	32,875	1,009	61,408	18,810	9,268	129,176	537,464
51 2006/2007 New Campus Sheriff Station			1,500							1,500
			85,921							538,964
63 2007/2008 Life Sciences, Physics, Chemistry, and Vacated Space Renov	21,877	-22,160	-1,155						1,839	401
	87,713	112,501	84,766						131,015	539,365
70 2007/2008 Campus Center Renovation										
71 2007/2008 Faculty Cottages Renovation (South of Mall)										
87 2011/2012 Horticulture Building Renovation & Gardener's Maintenance	4,145	3,804	-105						10,037	17,881
	91,858	116,305	84,661						141,052	557,246
97 2008/2009 Fine Arts and Music Renovation										
99 2008/2009 Center for the Sciences (Formerly called New Agriculture/Sciences/Nursing Building)	-276	42,296	-137						-938	40,945
	91,582	158,601	84,524						140,114	598,191
10 8 2009/2010 Physical Education Facilities Renovation										
11 3 2009/2010 Theater Building (Performing Arts) Renovation (South of Mall)										
11 4 2009/2010 Student Services Building		1,216	26,623		152				5,203	33,194
		159,817	111,147		1,161				145,317	631,385
13 4 2010/2011 Administration Building Renovation (North of Mall)			928	-928						
			112,075	31,947						
13 5 2010/2011 Pierce Village/Temporary Facilities-Swing Space	8,505	4,090	7,051							19,646
	100,087	163,907	119,126							651,031
14 2 2011/2012 New Library LRC				10,944						10,944
				42,891						661,975
Total Existing and Proposed Space	100,087	163,907	119,126	42,891	1,161	61,408	18,810	9,268	145,317	661,975

Capacity of Net Existing On-Campus ASF

Los Angeles Pierce College

Classrooms, Classroom Service (Room Type 100's)

	Net ASF	ASF/100 WSCH	Capacity WSCH
Totals	65,836	42.9	153,464

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

TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
0100 Agriculture/Natural Resources	19,732	492	4,011	0956 Industrial/Manufacturing Technology	11,809	385	3,067
0116 Agricultural Power Equipment Technology		856		1000 Fine and Applied Arts	21,912	257	8,526
0200 Architecture and Environmental Design		257		1100 Foreign Language		150	
0400 Biological Sciences	9,359	235	3,983	1200 Health	2,227	214	1,041
0500 Business and Management	6,246	128	4,880	1300 Consumer Education and Home Economic		257	
0600 Communications	3,572	214	1,669	1400 Law		150	
0700 Computer and Information Science	5,936	171	3,471	1500 Humanities (Letters)	596	150	397
0800 Education	98	321	31	1600 Library Science		150	
0900 Engineering & Related Industrial Technolo	8,818	321	2,747	1700 Mathematics	2,398	150	1,599
0936 Printing and Lithography		342		1800 Military Studies		214	
0937 Tool & Machine Design Technology		385		1900 Physical Sciences	18,405	257	7,161
0945 Mechanical Technology, General		556		2000 Psychology		150	
0947 Diesel Technology		856		2100 Public Affairs and Services		214	
0948 Automotive Technology	16,966	321	5,285	2200 Social Sciences	462	150	308
0950 Aeronautical and Aviation Technology		749		3000 Commercial Services		214	
0952 Construction Craft Technology		749		4900 Interdisciplinary Studies	6,125	257	2,383
0954 Chemical Technology		556					
Totals					134,661		50,559
Campus Avg Lab ASF/100 WSCH						266	

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

	Net ASF	ASF per FTE	Capacity FTE
Totals	84,421	140	603

Project Intent And Scope

Los Angeles Pierce College

District Priority : **5 New Child Development Center**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$4,903,000

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

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2003/2004	2003/2004	2004/2005	2004/2005	2005/2006
Estimated Cost		\$158,000	\$150,000	\$3,795,000	\$800,000	

Explain why this project is needed:

A new 12,925 ASF Child Development Center (CDC) with separate classrooms, meal preparation kitchen, and dining area would be constructed to replace existing CDC. The meal preparation kitchen would be designed to provide three meals per day for approximately 175 to 200 children. The new CDC would also include a college classroom with observation window. The new CDC would include support facilities such as specialized bathrooms for small children, separate bathrooms to meet regulations for school age children, adequate storage space, offices, a break room, and a conference room. The program budget was used for this estimate.

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

Outline of Project Space - Buildings and Remodelings

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary			770		7,200	4,955	12,925
Project Secondary			-461		-2,256	-293	-3,010
Project Net ASF			309		4,944	4,662	9,915

Project Net Capacity

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

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

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

	Net ASF	ASF per FTE	Capacity FTE
Office and Office Service Areas (Room Type 300's)			
Office Totals	309	140	2.21

Project Intent And Scope

Los Angeles Pierce College

District Priority : **22 Central Maintenance & Operations Facility**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$4,140,770

Anticipated Source(s) of Funds : Non-State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2003/2004	2004/2005	2005/2006	2005/2006	2005/2006
Estimated Cost		\$35,560	\$249,110	\$3,659,270	\$196,830	

Explain why this project is needed:

Replace underground gas storage tank with above ground storage tank in automotive areas; needed for compliance with Federal/State safety regulations; campus needs its own supply of gasoline and diesel for operation of campus fleet necessary for grounds & building upkeep and farm program operation. (Scope change from previous plans.)

District Priority No.: **22 Central Maintenance & Operations Facility**

Outline of Project Space - Buildings and Remodelings

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary						23,000	23,000
Project Secondary						-35,000	-35,000
Project Net ASF						-12,000	-12,000

Project Net Capacity

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

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

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

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

Project Intent And Scope

Los Angeles Pierce College

District Priority : **32 Roadway Safety Repair**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$1,230,000

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

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2003/2004	2003/2004	2004/2005		2006/2007
Estimated Cost		\$55,000	\$47,000	\$1,128,000	\$0	

Explain why this project is needed:

The College has a number of serious health and safety issues relating to roadway surfaces, which have resulted in a number of safety hazards, and recurring injuries. Despite a regular program of roadway surface repairs and pothole patching, many sections of the roads have deteriorated beyond repair and have created serious safety issues for the College.

This project will re-pave and restore existing damaged asphalt/concrete surfaces on the Los Angeles Pierce College campus including the roadways and parking lots. The asphalt surfaces in these areas are either badly or partially cracked and deteriorated due to age, and pose serious hazard and risk to both pedestrians and vehicular traffic. The project consists of repairing damaged surfaces and partially damaged surfaces at the roadways. The approximate areas of damaged roads are 91,334 S. Y. while semi-damaged roads approximate 40,177 S.Y. The estimate for repair is based on provisions repair work for 6 inches crushed rock of base material and 4 inches of sealed asphalt.

District Priority No.: **32 Roadway Safety Repair**

Outline of Project Space - Buildings and Remodelings

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

Project Net Capacity

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

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

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

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

Project Intent And Scope

Los Angeles Pierce College

District Priority : **51 New Campus Sheriff Station**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$200,000

Anticipated Source(s) of Funds : Non-State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2003/2004	2003/2004	2003/2004	2003/2004	2006/2007
Estimated Cost		\$1,680	\$16,120	\$174,900	\$7,300	

Explain why this project is needed:

A new 3,000-sf Information/Police Center would be constructed, pending allocation of funding, near the Winnetka entrance. This facility would replace a 1,962-sf temporary facility that is located immediately southwest of the Gymnasium building. (NOTE: Budget by College of \$200,000 to be matched by Sheriff's Dept.)

District Priority No.: **51 New Campus Sheriff Station**

Outline of Project Space - Buildings and Remodelings

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary			3,000				3,000
Project Secondary			-1,500				-1,500
Project Net ASF			1,500				1,500

Project Net Capacity

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

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

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

Office and Office Service Areas (Room Type 300's)	Net ASF	ASF per FTE	Capacity FTE
Office Totals	1,500	140	10.71

Project Intent And Scope

Los Angeles Pierce College

District Priority : **52 Roadways/Walkways/Grounds/Botanical Garden (Formerly: Realignment of Brahma Drive, Roadways, Walkway**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$12,339,615

Anticipated Source(s) of Funds : Non-State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2003/2004	2003/2004	2004/2005	2006/2007	2006/2007
Estimated Cost		\$103,650	\$1,241,360	\$10,797,175	\$197,430	

Explain why this project is needed:

These proposed improvements would include: Realignment & Repaving of Campus Roadways, Entrance Improvements, Road Realignment, New & Renovated Parking Lots, installation of Safety Lighting along Roadways & Parking areas, additional Police Security Phone Kiosks with Camera Surveillance, an Extension of the Mall Area & a Landscape Specific Master Plan for the Campus Property. Temporary parking lots consisting of gravel would be established to accommodate parking needs during construction.

Project Intent And Scope

Los Angeles Pierce College

District Priority No.: **52 Roadways/Walkways/Grounds/Botanical Garden (Formerly: Realignment of Brahma Drive, Roadways, Walkway)**

Outline of Project Space - Buildings and Remodelings

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

Project Net Capacity

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

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

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

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

Project Intent And Scope

Los Angeles Pierce College

District Priority : **63 Life Sciences, Physics, Chemistry, and Vacated Space Renov**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$7,569,000

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

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2005/2006	2005/2006	2005/2006	2005/2006	2007/2008
Estimated Cost		\$357,000	\$274,000	\$5,884,000	\$1,054,000	

Explain why this project is needed:

This project involves renovation of space vacated by the various science departments containing six classrooms, eight labs and faculty offices. The 41,747 SF of space will be renovated for architectural upgrade to blend the style and obscure rooftop mechanical units. Work also includes window/blind replacement, upgrading perimeter openings, and renovation of electrical and plumbing systems, ADA compliance and conservation. In addition the project will provide, removal and replacement of asbestos floor tiles and other hazardous materials, HVAC alterations, roof replacement/repair, upgrade classroom/lab technology and communications, and painting.

Project Intent And Scope

Los Angeles Pierce College

District Priority No.: **63 Life Sciences, Physics, Chemistry, and Vacated Space Renov**

Outline of Project Space - Buildings and Remodelings

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary	21,877	-22,160	-1,155			1,839	401
Project Secondary							
Project Net ASF	21,877	-22,160	-1,155			1,839	401

Project Net Capacity

	Net ASF	ASF/100 WSCH	Capacity WSCH
Classrooms, Classroom Service (Room Type 100's)			
Classroom Totals	21,877	42.9	50,995

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

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
0400 Natural (Life) Science, General	-7,469	235	-3,178				
0800 Special Education, General	153	321	48				
0900 Electronics and Electric Technology	1,577	321	491				
1000 Photography	1,017	257	396				
1900 Chemistry, General	-7,739	257	-3,011				
1900 Geology	-1,615	257	-628				
1900 Physical Sciences, General	-8,084	257	-3,146				
Laboratory Totals	-22,160		-9,029				

	Net ASF	ASF per FTE	Capacity FTE
Office and Office Service Areas (Room Type 300's)			
Office Totals	-1,155	140	-8.25

Project Intent And Scope

Los Angeles Pierce College

District Priority : **70 Campus Center Renovation**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$1,396,238

Anticipated Source(s) of Funds : Non-State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2003/2004	2003/2004	2004/2005	2004/2005	2007/2008
Estimated Cost		\$11,730	\$140,460	\$1,179,128	\$64,920	

Explain why this project is needed:

The Campus Center would be renovated for the needs of Associated Student Organization (student government) and student union functions. Renovation would encompass approximately 12,064 SF of the building and include the following elements: replacement of windows and upgrades of perimeter openings; renovation and upgrades to the basic electric and plumbing systems; renovation of the restrooms for ADA compliance and installation of "smart" fixtures with water-saving low maintenance features; removal of asbestos containing floor tiles and removal of other hazardous materials; HVAC alterations to meet the needs of the departments; roof replacement and repair; technology and communications upgrades so that each work area is linked to the campus central server; and new flooring, painting, and window treatments.

District Priority No.: **70 Campus Center Renovation**

Outline of Project Space - Buildings and Remodelings

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary			2,981			7,358	10,339
Project Secondary			-2,981			-7,358	-10,339
Project Net ASF							0

Project Net Capacity

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

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

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

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

Project Intent And Scope

Los Angeles Pierce College

District Priority : **71 Faculty Cottages Renovation (South of Mall)**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$2,105,100

Anticipated Source(s) of Funds : Non-State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2003/2004	2004/2005	2004/2005	2005/2006	2007/2008
Estimated Cost		\$17,680	\$211,770	\$1,819,870	\$55,780	

Explain why this project is needed:

Project includes renovation of 14,020 SF of historic bungalows to be used for student services and offices, and to meet the increased needs of the faculty. Work involves upgrade of electrical and plumbing systems; upgrade restrooms for ADA compliance, conservation, low maintenance, and removal of asbestos floors and other hazardous materials. The project also includes roof repair/replacement, upgrading technology and communications, HVAC, new floor and paint.

District Priority No.: **71 Faculty Cottages Renovation (South of Mall)**

Outline of Project Space - Buildings and Remodelings

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary			9,024				9,024
Project Secondary			-9,024				-9,024
Project Net ASF							0

Project Net Capacity

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

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

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

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

Project Intent And Scope

Los Angeles Pierce College

District Priority : **72 Equestrian Education, Exhibition and Events Center**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$6,400,000

Anticipated Source(s) of Funds : Non-State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2002/2003	2005/2006	2006/2007	2007/2008	2007/2008
Estimated Cost		\$53,760	\$643,840	\$5,404,800	\$297,600	

Explain why this project is needed:

Construct a new covered arena used for exhibitions and public events. Includes area, round pens and 100 stables, 600-space parking area plus space for 30 trailers, hiking and riding trail extensions and enhancements.

District Priority No.: **72 Equestrian Education, Exhibition and Events Center**

Outline of Project Space - Buildings and Remodelings

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

Project Net Capacity

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

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

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

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

Project Intent And Scope

Los Angeles Pierce College

District Priority : **73 Campus Improvements - Central Plant Project**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$8,942,348

Anticipated Source(s) of Funds : Non-State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year			2005/2006	2006/2007		2007/2008
Estimated Cost			\$809,948	\$8,132,400		

Explain why this project is needed:

Reconstruct central plant for more efficient operations.

Project Intent And Scope

Los Angeles Pierce College

District Priority No.: **73 Campus Improvements - Central Plant Project**

Outline of Project Space - Buildings and Remodelings

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

Project Net Capacity

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

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

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

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

Project Intent And Scope

Los Angeles Pierce College

District Priority : **74 Roadways/Walkways/Grounds (West Equestrian Parking Lot)**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$452,364

Anticipated Source(s) of Funds : Non-State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year				2006/2007		2007/2008
Estimated Cost				\$452,364		

Explain why this project is needed:

To Improve roadways, walkways and grounds in west side of Equestrian Parking Lot.

District Priority No.: **74 Roadways/Walkways/Grounds (West Equestrian Parking Lot)**

Outline of Project Space - Buildings and Remodelings

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

Project Net Capacity

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

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

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

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

Project Intent And Scope

Los Angeles Pierce College

District Priority : **87 Horticulture Building Renovation & Gardener's Maintenance**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$8,843,000

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

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2008/2009	2008/2009	2009/2010	2010/2011	2011/2012
Estimated Cost		\$235,000	\$416,000	\$7,744,000	\$448,000	

Explain why this project is needed:

Los Angeles Pierce College has immediate need to renovate the existing Horticulture facilities. This renovation includes upgrades to all existing facilities necessary to comply with new ADA codes. New buildings will be constructed to support the Horticulture academic program including: a) a new Horticulture Teaching Lab building to replace the existing bungalows that do not provide adequate space, are not built to code and do not fulfill the department's teaching needs; b) a new Greenhouse Complex consisting of a propagation greenhouse, two (2) production greenhouses, a potting shed, and a lath house; c) a new Horticulture Storage Building to store construction materials, lawn mowers and other equipment used in the Horticulture Department, and to include a small office to support the Nursery; d) a new horticulture Instructional Pavillion to provide covered areas for teaching hands-on classes in an outdoor classroom environment; e) a new Soils Bin; and, f) a new Horticulture Chemical Storage Building.

District Priority No.: **87 Horticulture Building Renovation & Gardener's Maintenance**

Outline of Project Space - Buildings and Remodelings

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary	4,145	3,804	-105			10,037	17,881
Project Secondary							
Project Net ASF	4,145	3,804	-105			10,037	17,881

Project Net Capacity

	Net ASF	ASF/100 WSCH	Capacity WSCH
Classrooms, Classroom Service (Room Type 100's)			
Classroom Totals	4,145	42.9	9,662

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

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
0100 Plant Science	3,804	492	773				
Laboratory Totals					3,804		773

	Net ASF	ASF per FTE	Capacity FTE
Office and Office Service Areas (Room Type 300's)			
Office Totals	-105	140	-0.75

Project Intent And Scope

Los Angeles Pierce College

District Priority : **97 Fine Arts and Music Renovation**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$2,710,380

Anticipated Source(s) of Funds : Non-State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2003/2004	2003/2004	2004/2005	2004/2005	2008/2009
Estimated Cost		\$22,770	\$272,660	\$2,343,120	\$71,830	

Explain why this project is needed:

This proposed renovation project would renovate 36,082 SF in Fine Arts and Music Buildings. Renovation would include the following elements: upgrades of perimeter openings; renovation and upgrades to the basic electric and plumbing systems; renovation of the restrooms for ADA compliance and installation of "smart" fixtures with water-saving low maintenance features; removal of asbestos containing floor tiles and removal of other hazardous materials; HVAC alterations for improved efficiency; roof replacement and repair; technology and communications upgrades so that each work area is linked to the campus central server.

District Priority No.: **97 Fine Arts and Music Renovation**

Outline of Project Space - Buildings and Remodelings

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary	4,226	996				18,810	24,032
Project Secondary	-4,226	-996				-18,810	-24,032
Project Net ASF							0

Project Net Capacity

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

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

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
1000 Fine and Applied Arts	996	257	388	1000 Fine and Applied Arts	-996	257	-388
Laboratory Totals					0		0

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

Project Intent And Scope

Los Angeles Pierce College

District Priority : **98 Campus Improvements - Infrastructure (Base)**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$4,465,332

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

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2003/2004	2005/2006	2008/2009	2008/2009	2008/2009
Estimated Cost		\$131,022	\$315,686	\$4,018,624	\$0	

Explain why this project is needed:

Reconstruction of utilities infrastructure, campus-wide plans and other improvements to existing infrastructure to support added usage of the new construction projects.

District Priority No.: **98 Campus Improvements - Infrastructure (Base)**

Outline of Project Space - Buildings and Remodelings

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

Project Net Capacity

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

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

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

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

Project Intent And Scope

Los Angeles Pierce College

District Priority : **99 Center for the Sciences (Formerly called New Agriculture/Sciences/Nursing Building)**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$37,300,000

Anticipated Source(s) of Funds : Non-State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2003/2004	2005/2006	2007/2008	2008/2009	2008/2009
Estimated Cost		\$317,290	\$2,572,280	\$32,654,020	\$1,756,410	

Explain why this project is needed:

A new 108,000 Square Foot Center for the Sciences would be constructed to meet the needs of the Agriculture, Life Sciences, Chemistry, Physics, and Nursing Departments. The current proposed location for this new facility is immediately south of Parking Lot #7, bordering the Mall to the west. The design/construction process for this new facility is expected to begin June 2007 and be completed by June 2009. This building would create growth space for other academic disciplines as the sciences move into the new building, and other academic disciplines expand into vacated, renovated space.

District Priority No.: **99 Center for the Sciences (Formerly called New Agriculture/Sciences/Nursing Building)**

Outline of Project Space - Buildings and Remodelings

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary	7,469	46,000	7,750			1,040	62,259
Project Secondary	-7,745	-3,704	-7,887			-1,978	-21,314
Project Net ASF	-276	42,296	-137			-938	40,945

Project Net Capacity

	Net ASF	ASF/100 WSCH	Capacity WSCH
Classrooms, Classroom Service (Room Type 100's)			
Classroom Totals	-276	42.9	-643

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

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
0100 Agriculture/Natural Resources	46,000	492	9,350	0100 Agriculture/Natural Resources	-3,704	492	-753
				Laboratory Totals	42,296		8,597

	Net ASF	ASF per FTE	Capacity FTE
Office and Office Service Areas (Room Type 300's)			
Office Totals	-137	140	-0.98

Project Intent And Scope

Los Angeles Pierce College

District Priority : **108 Physical Education Facilities Renovation**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$18,066,000

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

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2006/2007	2006/2007	2006/2007	2006/2007	2009/2010
Estimated Cost		\$830,000	\$739,000	\$15,851,000	\$646,000	

Explain why this project is needed:

Project would modernize 83,080 SF of gymnasium buildings including shower/locker rooms, classrooms, gyms, exercise rooms, training facilities, adaptive physical education facilities. Renovations to the swimming pool and wellness therapy pool are also included. Soccer, baseball, and softball field renovations are also proposed. These renovations include improvements to field lighting, steel bleacher seating, baseball public concessions, new baseball and softball restrooms, and new baseball dugouts. Proposed renovations also include a new all weather track surface, field lighting improvements, sprinkler line and storm drainage upgrades at the football and practice fields, a new scoreboard, and renovation of the restroom and field house.

District Priority No.: **108 Physical Education Facilities Renovation**

Outline of Project Space - Buildings and Remodelings

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary	2,009	98	9,462			62,294	73,863
Project Secondary	-2,009	-98	-9,462			-62,294	-73,863
Project Net ASF							0

Project Net Capacity

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

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

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
0800 Physical Education	98	321	31	0800 Physical Education	-98	321	-31
Laboratory Totals				0			0

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

Project Intent And Scope

Los Angeles Pierce College

District Priority : **110 Campus Improvements-Infrastructure**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$6,003,000

Anticipated Source(s) of Funds : State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2008/2009	2008/2009	2008/2009	2008/2009	2009/2010
Estimated Cost		\$271,000	\$397,000	\$5,335,000	\$0	

Explain why this project is needed:

Reconstruction of utilities infrastructure, campus-wide plans and other improvements to existing infrastructure to support added usage of the new construction projects.

District Priority No.: **110 Campus Improvements-Infrastructure**

Outline of Project Space - Buildings and Remodelings

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

Project Net Capacity

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

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

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

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

Project Intent And Scope

Los Angeles Pierce College

District Priority : **113 Theater Building (Performing Arts) Renovation (South of Mall)**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$2,974,990

Anticipated Source(s) of Funds : Non-State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2003/2004	2003/2004	2007/2008		2009/2010
Estimated Cost		\$24,990	\$299,280	\$2,650,720		

Explain why this project is needed:

This proposed project would renovate 23,500 SF of space in the Performing Arts Facility. These proposed renovations include: renovation of the restrooms for ADA compliance and installation of "smart" fixtures with water-saving low maintenance features; HVAC alteration for improved efficiency; roof replacement and repair; renovation of flooring, painting, and window treatment; and stage improvements.

District Priority No.: **113 Theater Building (Performing Arts) Renovation (South of Mall)**

Outline of Project Space - Buildings and Remodelings

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary		4,085	834			14,100	19,019
Project Secondary		-4,085	-834			-14,100	-19,019
Project Net ASF							0

Project Net Capacity

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

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

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
1000 Fine and Applied Arts	4,085	257	1,589	1000 Fine and Applied Arts	-4,085	257	-1,589
Laboratory Totals				0			

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

Project Intent And Scope

Los Angeles Pierce College

District Priority : **114 Student Services Building**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$23,228,681

Anticipated Source(s) of Funds : Non-State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2006/2007	2006/2007	2008/2009	2008/2009	2009/2010
Estimated Cost		\$505,548	\$1,024,914	\$19,698,215	\$2,000,004	

Explain why this project is needed:

A new 39,885 ASF Student Services Building would be constructed to address the growth needs of the following departments: Admissions & Records, Career Center, Counseling, Disabled Student Services, Financial Aid, Executive Office of Public Safety, International Students, Job Placement & Housing, Registration, Assessment, School Relations, Student Services, and Health Services. The building would also include a 50-seat assessment center. The current proposed location is south end of the Mall and borders the Mall to the west. This facility would be located directly southeast of the New Student Store/Student Services Complex. The design/construction process is scheduled to begin in July 2004 and finish by December 2006. The size and location of this building is contingent upon re-alignment of Brahma Road.

District Priority No.: **114 Student Services Building**

Outline of Project Space - Buildings and Remodelings

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary		1,216	26,623		152	5,203	33,194
Project Secondary							
Project Net ASF		1,216	26,623		152	5,203	33,194

Project Net Capacity

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

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

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

Office and Office Service Areas (Room Type 300's)	Net ASF	ASF per FTE	Capacity FTE
Office Totals	26,623	140	190.16

Project Intent And Scope

Los Angeles Pierce College

District Priority : **122 Reclaimed Water Infrastructure**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$5,000,000

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

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2009/2010	2009/2010	2011/2012	2011/2012	2010/2011
Estimated Cost		\$50,000	\$350,000	\$4,350,000	\$250,000	

Explain why this project is needed:

The Los Angeles Department of Water and Power has presented plans to the College to extend a water line from a reclamation plant ten miles away to supply recycled water to the College. Once this line has been approved by the City, the College will develop an irrigation system for distribution of the water on campus. Since the College encompasses 430 acres of land, this water is considered vital for maintaining the agriculture-based instructional programs. The College plans to irrigate the agricultural areas, athletic fields, and landscaped areas, all of which will provide substantial savings in utility expenses.

District Priority No.: **122 Reclaimed Water Infrastructure**

Outline of Project Space - Buildings and Remodelings

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

Project Net Capacity

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

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

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

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

Project Intent And Scope

Los Angeles Pierce College

District Priority : **133 Behav Sci/Soc Sci/Math/Engl/Bus Ed. Renovation**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$6,337,370

Anticipated Source(s) of Funds : Non-State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2003/2004	2007/2008	2008/2009	2009/2010	2010/2011
Estimated Cost		\$125,700	\$710,020	\$5,134,490	\$367,160	

Explain why this project is needed:

The roof and facade of the classroom buildings will be upgraded to hide rooftop mechanical units and to integrate arcades with a common building theme. Improvements will occur to Behavioral Science, Computer Services, Drafting, English, Mathematics, Social Science, and Business Education buildings. The upgrade to the exteriors would coincide with an exterior upgrade to the Administration Building.

Project Intent And Scope

Los Angeles Pierce College

District Priority No.: **133 Behav Sci/Soc Sci/Math/Engl/Bus Ed. Renovation**

Outline of Project Space - Buildings and Remodelings

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

Project Net Capacity

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

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

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

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

Project Intent And Scope

Los Angeles Pierce College

District Priority : **134 Administration Building Renovation (North of Mall)**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$2,135,100

Anticipated Source(s) of Funds : Non-State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2002/2003	2007/2008	2008/2009	2009/2010	2010/2011
Estimated Cost		\$17,930	\$172,090	\$1,867,150	\$77,930	

Explain why this project is needed:

The Administration Building would be renovated for the increased needs of the faculty and administrative offices. Renovation would affect an estimated 19,119 SF of building space.

District Priority No.: **134 Administration Building Renovation (North of Mall)**

Outline of Project Space - Buildings and Remodelings

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary			13,700			814	14,514
Project Secondary			-12,772	-928		-814	-14,514
Project Net ASF			928	-928			0

Project Net Capacity

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

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

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

Office and Office Service Areas (Room Type 300's)	Net ASF	ASF per FTE	Capacity FTE
Office Totals	928	140	6.63

Project Intent And Scope

Los Angeles Pierce College

District Priority : **135 Pierce Village/Temporary Facilities-Swing Space**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$9,881,841

Anticipated Source(s) of Funds : Non-State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year			2008/2009	2009/2010	2010/2011	2010/2011
Estimated Cost			\$443,929	\$9,319,587	\$118,325	

Explain why this project is needed:

To provide temporary facilities while Pierce Village is being constructed.

District Priority No.: **135 Pierce Village/Temporary Facilities-Swing Space**

Outline of Project Space - Buildings and Remodelings

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary	8,505	4,090	7,051				19,646
Project Secondary							
Project Net ASF	8,505	4,090	7,051				19,646

Project Net Capacity

	Net ASF	ASF/100 WSCH	Capacity WSCH
Classrooms, Classroom Service (Room Type 100's)			
Classroom Totals	8,505	42.9	19,825

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

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
4900 Other Interdisciplinary Studies	4,090	257	1,591				
				Laboratory Totals	4,090		1,591

	Net ASF	ASF per FTE	Capacity FTE
Office and Office Service Areas (Room Type 300's)			
Office Totals	7,051	140	50.36

Project Intent And Scope

Los Angeles Pierce College

District Priority : **142 New Library LRC**Project Type : Site Acquisition New Construction Reconstruction Replacement Infrastructure Equipment

Total Estimated Costs : \$30,000,000

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

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2009/2010	2009/2010	2010/2011	2012/2013	2011/2012
Estimated Cost		\$1,250,000	\$1,100,000	\$26,750,000	\$900,000	

Explain why this project is needed:

This project constructs a new library and learning center for the college. It replaces the present library/learning facility that is functionally inadequate with many access compliance deficiencies. Upon completion of this project, the present Library Building will be recycled and reconstructed into Campus Center facilities service needs of students. The new building is anticipated to be multi-story construction and is located along the central mall on campus in open space. Surrounding the new building will be extensive landscaping and hardscape to provide L. A. Pierce College a strong new central focus and an attractive place for students and faculty to gather and study. It also provides a "Learning Commons" computer learning center, a tutorial learning center, a staff development training facility, an open space to accommodate the staff. The overall facility will adopt the latest in telecommunications and learning technology while maintaining a "high touch" service to students and public.

District Priority No.: **142 New Library LRC**

Outline of Project Space - Buildings and Remodelings

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary			2,906	42,000	1,009	436	46,351
Project Secondary			-2,906	-31,056	-1,009	-436	-35,407
Project Net ASF				10,944			10,944

Project Net Capacity

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

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

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

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

Campus Lecture Capacity/Load Ratios

Los Angeles Southwest College

No.	Project			2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
	Lect ASF	WSCH	Occupancy							

6 Child Development Center
 8,315 17,579 2005/2006
 Los Angeles Southwest College

		2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
Lecture	Actual*/Projected WSCH	62,474	64,933	67,447	70,017	72,509	75,018	75,018
33,000	Cumulative Capacity	69,767	87,347	87,347	87,347	87,347	87,347	87,347
	Capacity/Load Ratio	112%	135%	130%	125%	120%	116%	116%

Campus Laboratory Capacity/Load Ratios

Los Angeles Southwest College

No.	Project			2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
	Lab ASF	WSCH	Occupancy							

6 Child Development Center
 1,807 703 2005/2006
 Los Angeles Southwest College

111 Modernization of Cox Building
 12,000 7,018 2009/2010
 Los Angeles Southwest College
 25,022
 229%

		2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
Laboratory	Actual*/Projected WSCH	10,139	10,538	10,946	11,363	11,768	12,175	12,175
40,837	Cumulative Capacity	17,301	18,004	18,004	25,022	25,022	25,022	25,022
	Capacity/Load Ratio	171%	171%	164%	220%	213%	206%	206%

Campus Office Capacity/Load Ratios

Los Angeles Southwest College

No.	Project	Off ASF	FTE	Occupancy	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
6	Child Development Center 3,311 24 2005/2006 Los Angeles Southwest College										
24	Student Services/Education Center 48,700 348 2005/2006 Los Angeles Southwest College										
111	Modernization of Cox Building 12,739 91 2009/2010 Los Angeles Southwest College						956 629%				

		2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
Office	Actual*/Projected FTE	133	142	152	162	162	162	162
69,067	Cumulative Capacity	493	865	865	956	956	956	956
	Capacity/Load Ratio	371%	609%	569%	590%	590%	590%	590%

Campus Library Capacity/Load Ratios

Los Angeles Southwest College

No.	Project	Lib ASF	Occupancy	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
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111	Modernization of Cox Building									
		18,000	2009/2010			44,305				
	Los Angeles Southwest College					289%				

		2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
Library	Actual*/Projected WSCH	14,801	15,129	15,348	15,572	15,992	16,411	16,411
26,305	Cumulative Capacity	26,305	26,305	26,305	44,305	44,305	44,305	44,305
	Capacity/Load Ratio	178%	174%	171%	285%	277%	270%	270%

Campus AV/TV Capacity/Load Ratios

Los Angeles Southwest College

No.	Project	AVTV ASF	Occupancy	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
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111	Modernization of Cox Building									
		700	2009/2010			1,456				
	Los Angeles Southwest College					48%				

		2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
AV/TV	Actual*/Projected WSCH	3,003	3,031	3,050	3,069	3,104	3,140	3,140
756	Cumulative Capacity	756	756	756	1,456	1,456	1,456	1,456
	Capacity/Load Ratio	25%	25%	25%	47%	47%	46%	46%

Load Distribution and Staff Forecast

Los Angeles Southwest College

Campus Load Distribution

Reference: Chancellor's Office Forecast

	Instructional Staff FTE	Total Campus WSCH	Off-Campus WSCH	On-Campus WSCH	P.E. Laboratory WSCH	On-Campus Lecture WSCH	On-Campus Laboratory WSCH
Actual Fall							
2004	122	82,520	404	82,116	2,817	68,271	11,028
2005	122	79,301	1,031	78,270	2,685	65,074	10,512
Forecast							
2006	128	73,322	609	72,713	2,829	60,127	9,758
2007	133	76,200	648	75,552	2,939	62,474	10,139
2008	142	79,207	681	78,526	3,055	64,933	10,538
2009	152	82,290	724	81,566	3,173	67,447	10,946
2010	162	85,443	769	84,674	3,294	70,017	11,363
2011	162	88,503	814	87,688	3,411	72,509	11,768
2012	162	91,573	852	90,722	3,529	75,018	12,175

Load Distribution and Staff Forecast

Los Angeles Southwest College

Campus Worksheet for Computing FTE Instruction Staff

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	111.0	6.4	104.6
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	11.0		11.0
Department Administrators	6.4		6.4
Librarians Include certificated director of audio/visual, et. al.	4.6	4.6	
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	7.0	1.0	6.0
Fall 2006 Totals	140.0	12.0	128.0

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

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

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

Load Distribution and Staff Forecast

Los Angeles Southwest College

Campus Worksheet for Computing FTE Instruction Staff

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	116.0	6.4	109.6
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	11.0		11.0
Department Administrators	6.4		6.4
Librarians Include certificated director of audio/visual, et. al.	4.6	4.6	
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	7.0	1.0	6.0
Fall 2007 Totals	145.0	12.0	133.0

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

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

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

Load Distribution and Staff Forecast

Los Angeles Southwest College

Campus Worksheet for Computing FTE Instruction Staff

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	125.0	6.4	118.6
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	11.0		11.0
Department Administrators	6.4		6.4
Librarians Include certificated director of audio/visual, et. al.	4.6	4.6	
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	7.0	1.0	6.0
Fall 2008 Totals	154.0	12.0	142.0

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

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

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

Load Distribution and Staff Forecast

Los Angeles Southwest College

Campus Worksheet for Computing FTE Instruction Staff

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	135.0	6.4	128.6
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	11.0		11.0
Department Administrators	6.4		6.4
Librarians Include certificated director of audio/visual, et. al.	4.6	4.6	
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	7.0	1.0	6.0
Fall 2009 Totals	164.0	12.0	152.0

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

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

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

Load Distribution and Staff Forecast

Los Angeles Southwest College

Campus Worksheet for Computing FTE Instruction Staff

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	145.0	6.4	138.6
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	11.0		11.0
Department Administrators	6.4		6.4
Librarians Include certificated director of audio/visual, et. al.	4.6	4.6	
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	7.0	1.0	6.0
Fall 2010 Totals	174.0	12.0	162.0

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

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

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

Load Distribution and Staff Forecast

Los Angeles Southwest College

Campus Worksheet for Computing FTE Instruction Staff

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Load Distribution and Staff Forecast

Los Angeles Southwest College

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Cum Sum of Existing and Proposed Space, 2007 - 2013

Los Angeles Southwest College

Cumulative Summary of Existing and Proposed Areas, 2007-2013

Priority and Year of Occupancy (a)	Classroom 100's (b)	Laboratory 200's (c)	Office 300's (d)	Library 400's (e)	AV Radio TV 530 - 535 (f)	P.E. 520 - 525 (g)	Assembly 610 - 625 (h)	Inactive 050 - 070 (i)	All Other Areas (j)	Total ASF (k)
Total ASF	33,000	40,837	69,067	26,305	756	53,854	13,574	10,000	22,063	269,456

11										
1	2009/2010	Modernization of Cox Building								
			12,000	12,739	18,000	700			5,756	49,195
			52,837	81,806	44,305	1,456			27,819	318,651

Total Existing and Proposed Space

	33,000	52,837	81,806	44,305	1,456	53,854	13,574	10,000	27,819	318,651
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Capacity of Net Existing On-Campus ASF

Los Angeles Southwest College

Classrooms, Classroom Service (Room Type 100's)

	Net ASF	ASF/100 WSCH	Capacity WSCH
Totals	33,000	47.3	69,767

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

TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
0100 Agriculture/Natural Resources		492		0956 Industrial/Manufacturing Technology		385	
0116 Agricultural Power Equipment Technology		856		1000 Fine and Applied Arts		257	
0200 Architecture and Environmental Design		257		1100 Foreign Language		150	
0400 Biological Sciences	8,159	235	3,472	1200 Health	3,565	214	1,666
0500 Business and Management	3,606	128	2,817	1300 Consumer Education and Home Economic		257	
0600 Communications	2,009	214	939	1400 Law		150	
0700 Computer and Information Science	2,216	171	1,296	1500 Humanities (Letters)		150	
0800 Education		321		1600 Library Science		150	
0900 Engineering & Related Industrial Technolo	13,399	321	4,174	1700 Mathematics		150	
0936 Printing and Lithography		342		1800 Military Studies		214	
0937 Tool & Machine Design Technology	1,006	385	261	1900 Physical Sciences	6,877	257	2,676
0945 Mechanical Technology, General		556		2000 Psychology		150	
0947 Diesel Technology		856		2100 Public Affairs and Services		214	
0948 Automotive Technology		321		2200 Social Sciences		150	
0950 Aeronautical and Aviation Technology		749		3000 Commercial Services		214	
0952 Construction Craft Technology		749		4900 Interdisciplinary Studies		257	
0954 Chemical Technology		556					
Totals					40,837		17,301
Campus Avg Lab ASF/100 WSCH						236	

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

	Net ASF	ASF per FTE	Capacity FTE
Totals	69,067	140	493

Project Intent And Scope
Los Angeles Southwest College

District Priority : **6 Child Development Center**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$16,405,000

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

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2001/2002	2002/2003	2003/2004	2003/2004	2005/2006
Estimated Cost		\$230,000	\$162,000	\$15,646,000	\$367,000	

Explain why this project is needed:

The State had given the College approximately \$5 million for a new Child Development Center. As part of the Master Planning process the College determined that a second floor should be added to the Center to house the instructional component of the Child Care and Family and Consumer Studies Program. Those classrooms will relocate from our other classroom buildings to create a comprehensive learning environment for our students.

District Priority No.: **6 Child Development Center**

Outline of Project Space - Buildings and Remodelings

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary	8,315	1,807	3,311			13,306	26,739
Project Secondary							
Project Net ASF	8,315	1,807	3,311			13,306	26,739

Project Net Capacity

Classrooms, Classroom Service (Room Type 100's)	Net ASF	ASF/100 WSCH	Capacity WSCH
Classroom Totals	8,315	42.9	19,382

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

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
1300 Lifespan (Child Development, Family S	1,512	257	588				
1300 Nutrition and Food	295	257	115				
Laboratory Totals	1,807		703				

Office and Office Service Areas (Room Type 300's)	Net ASF	ASF per FTE	Capacity FTE
Office Totals	3,311	140	23.65

Project Intent And Scope

Los Angeles Southwest College

District Priority : **23 Northeast Quadrant, Entry Plaza and Parking**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$4,100,000

Anticipated Source(s) of Funds : Non-State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2004/2005	2004/2005	2004/2005	2004/2005	2005/2006
Estimated Cost		\$216,300	\$504,700	\$3,279,000	\$100,000	

Explain why this project is needed:

Needed to improve campus entry, via signage, lighting, driveway width, parking ease and landscape improvements.

Project Intent And Scope
Los Angeles Southwest College

District Priority No.: **23 Northeast Quadrant, Entry Plaza and Parking**

Outline of Project Space - Buildings and Remodelings

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

Project Net Capacity

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

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

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

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

Project Intent And Scope

Los Angeles Southwest College

District Priority : **24 Student Services/Education Center**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$17,589,500

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

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2003/2004	2003/2004	2004/2005	2004/2005	2005/2006
Estimated Cost		\$1,112,850	\$2,334,650	\$13,204,000	\$938,000	

Explain why this project is needed:

This project has expanded beyond the seismic replacement project funded by the state to include housing of Student Services and activities offices to accomodate current and future needs.

District Priority No.: **24 Student Services/Education Center**

Outline of Project Space - Buildings and Remodelings

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary			52,000			15,000	67,000
Project Secondary			-3,300			-3,200	-6,500
Project Net ASF			48,700			11,800	60,500

Project Net Capacity

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

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

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

Office and Office Service Areas (Room Type 300's)	Net ASF	ASF per FTE	Capacity FTE
Office Totals	48,700	140	347.86

Project Intent And Scope

Los Angeles Southwest College

District Priority : **25 Northeast Quadrant, Landscape, Lighting & Sign**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$8,123,000

Anticipated Source(s) of Funds : Non-State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2005/2006	2005/2006	2005/2006	2005/2006	2005/2006
Estimated Cost		\$1,400,700	\$3,268,300	\$3,054,000	\$400,000	

Explain why this project is needed:

Project Intent And Scope
Los Angeles Southwest College

District Priority No.: **25 Northeast Quadrant, Landscape, Lighting & Sign**

Outline of Project Space - Buildings and Remodelings

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

Project Net Capacity

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

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

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

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

Project Intent And Scope
Los Angeles Southwest College

District Priority : **26 P. E. Gym Acoustics/Sound System**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$539,000

Anticipated Source(s) of Funds : Non-State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2004/2005	2004/2005	2005/2006	2005/2006	2005/2006
Estimated Cost		\$38,700	\$90,300	\$360,000	\$50,000	

Explain why this project is needed:

The original project has been divided up into separate entities: needed improvement in water proofing, sound, acoustics, and room renovation.

Project Intent And Scope
Los Angeles Southwest College

District Priority No.: **26 P. E. Gym Acoustics/Sound System**

Outline of Project Space - Buildings and Remodelings

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

Project Net Capacity

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

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

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

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

Project Intent And Scope
Los Angeles Southwest College

District Priority : **53 Renovation and Remodeling of the PE Center Pool**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$2,225,000

Anticipated Source(s) of Funds : Non-State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2005/2006	2005/2006	2006/2007	2006/2007	2006/2007
Estimated Cost		\$138,900	\$324,100	\$1,562,000	\$200,000	

Explain why this project is needed:

Improvements needed to accommodate, attract, and enhance student use of the pool.

Project Intent And Scope
Los Angeles Southwest College

District Priority No.: **53 Renovation and Remodeling of the PE Center Pool**

Outline of Project Space - Buildings and Remodelings

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

Project Net Capacity

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

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

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

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

Project Intent And Scope

Los Angeles Southwest College

District Priority : **54 Physical Education Fields and Courts**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$5,183,000

Anticipated Source(s) of Funds : Non-State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2005/2006	2005/2006	2006/2007	2006/2007	2006/2007
Estimated Cost		\$288,900	\$674,100	\$4,020,000	\$200,000	

Explain why this project is needed:

This project is needed to replace current courts being demolished and provide students with adequate and correct facilities.

District Priority No.: **54 Physical Education Fields and Courts**

Outline of Project Space - Buildings and Remodelings

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

Project Net Capacity

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

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

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

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

Project Intent And Scope

Los Angeles Southwest College

District Priority : **75 Modernization of Lecture Lab Building**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$9,399,000

Anticipated Source(s) of Funds : Non-State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2006/2007	2006/2007	2007/2008	2007/2008	2007/2008
Estimated Cost		\$597,000	\$1,393,000	\$6,776,000	\$633,000	

Explain why this project is needed:

Modernization needed to repair roof, windows, and to replace a loud and heavy vibration chiller, so classes can be maintained.

Project Intent And Scope
Los Angeles Southwest College

District Priority No.: **75 Modernization of Lecture Lab Building**

Outline of Project Space - Buildings and Remodelings

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

Project Net Capacity

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

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

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

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

Project Intent And Scope

Los Angeles Southwest College

District Priority : **76 Modernization of Technology Center Building**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$11,940,000

Anticipated Source(s) of Funds : Non-State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2005/2006	2005/2006	2007/2008	2007/2008	2007/2008
Estimated Cost		\$719,100	\$1,677,900	\$9,163,000	\$380,000	

Explain why this project is needed:

Modernization needed to repair roof, walls, stairwells, and generally poor construction, to accommodate students.

Project Intent And Scope
Los Angeles Southwest College

District Priority No.: **76 Modernization of Technology Center Building**

Outline of Project Space - Buildings and Remodelings

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

Project Net Capacity

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

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

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

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

Project Intent And Scope

Los Angeles Southwest College

District Priority : **77 New Maintenance and Operations Building Complex**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$9,138,000

Anticipated Source(s) of Funds : Non-State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2004/2005	2004/2005	2006/2007	2006/2007	2007/2008
Estimated Cost		\$461,400	\$1,076,600	\$7,100,000	\$500,000	

Explain why this project is needed:

New building on the other side of the campus needed to improve adequate staff space, move out of a prime academic space area, and improve ingress and egress and student safety with large vehicle traffic.

Project Intent And Scope
Los Angeles Southwest College

District Priority No.: **77 New Maintenance and Operations Building Complex**

Outline of Project Space - Buildings and Remodelings

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

Project Net Capacity

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

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

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

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

Project Intent And Scope

Los Angeles Southwest College

District Priority : **78 New Stadium and Field House**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$14,898,000

Anticipated Source(s) of Funds : Non-State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2006/2007	2006/2007	2007/2008		2007/2008
Estimated Cost		\$669,900	\$1,563,100	\$12,665,000		

Explain why this project is needed:

A new stadium is needed to replace high maintenance wood bleachers, a delapidated fieldhouse, and the field and track areas. Larger capacity is needed for current and future needs - commencement, athletic events, campus special events.

The stadium will hold a capacity of 4,000, the fieldhouse will be built under or next to the grandstands on the west side, and the track and its infield will be rebuilt.

This project supports the college master plan and schedule for Prop "A" projects on campus. This schedule follows the section-by-section construction work on campus to avoid or minimize student disruption, traffic patterns, parking availability, and noise.

Project Intent And Scope
Los Angeles Southwest College

District Priority No.: **78 New Stadium and Field House**

Outline of Project Space - Buildings and Remodelings

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

Project Net Capacity

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

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

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

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

Project Intent And Scope
Los Angeles Southwest College

District Priority : **79 Student Services/Activities Center**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$26,556,000

Anticipated Source(s) of Funds : Non-State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2006/2007	2006/2007	2007/2008	2007/2008	2007/2008
Estimated Cost		\$1,212,300	\$2,828,700	\$19,902,000	\$2,613,000	

Explain why this project is needed:

Student Services would move to this building along with a student union, and other student activities. This would free the seismic replacement building for conversion to needed future classrooms.

District Priority No.: **79 Student Services/Activities Center**

Outline of Project Space - Buildings and Remodelings

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

Project Net Capacity

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

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

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

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

Project Intent And Scope

Los Angeles Southwest College

District Priority : **100 Parking Structure/Police Station**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$20,693,000

Anticipated Source(s) of Funds : Non-State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2007/2008	2007/2008	2008/2009	2008/2009	2008/2009
Estimated Cost		\$987,000	\$2,303,000	\$17,203,000	\$200,000	

Explain why this project is needed:

Parking structure is needed to accommodate peak capacity of campus, and stadium usage for day and night student use.

Project Intent And Scope
Los Angeles Southwest College

District Priority No.: **100 Parking Structure/Police Station**

Outline of Project Space - Buildings and Remodelings

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

Project Net Capacity

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

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

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

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

Project Intent And Scope
Los Angeles Southwest College

District Priority : **111 Modernization of Cox Building**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$7,722,000

Anticipated Source(s) of Funds : Non-State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2008/2009	2008/2009	2008/2009	2008/2009	2009/2010
Estimated Cost		\$504,000	\$1,176,000	\$5,387,000	\$655,000	

Explain why this project is needed:

This project will renovate and remodel the 65,856 SF Cox Center. The remodel will include improved ADA access, additional elevators, moderniation, technological upgrade of the Library and Learning Resource Center, renovation of the theater and third floor classrooms into computer labs. In the basement of the building we will be relocating two existing art classrooms & storage space to accommodate the existing Student Store/Bookstore, which will be relocated from its undersized location in modular buildings to interim location in basement.

The first and second floors will be remodeled into the complete library, after the Learning Resource Center is moved to the third floor. This will provide much needed new study space in the library. The third floor will house the modernized GAIN/CalWORKS lab, and the relocated Learning Resource Center from the second floor. Consolidate five existing computer labs distributed throughout the campus to new general computer labs on the third floor. Develop existing computer labs as five general classrooms.

District Priority No.: **111 Modernization of Cox Building**

Outline of Project Space - Buildings and Remodelings

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary		12,000	12,739	18,000	700	5,756	49,195
Project Secondary							
Project Net ASF		12,000	12,739	18,000	700	5,756	49,195

Project Net Capacity

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

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

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
0700 Computer and Information Sciences, G	12,000	171	7,018				
Laboratory Totals					12,000		7,018

	Net ASF	ASF per FTE	Capacity FTE
Office and Office Service Areas (Room Type 300's)			
Office Totals	12,739	140	90.99

Project Intent And Scope
Los Angeles Southwest College

District Priority : **148 Arts and Humanities Building**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$18,000,000

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

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2010/2011	2010/2011	2010/2011	2010/2011	2011/2012
Estimated Cost		\$1,000,000	\$1,000,000	\$14,000,000	\$2,000,000	

Explain why this project is needed:

This request for \$18M is for construction of a new Arts and Humanities Building. Currently, there are no dedicated spaces for these programs. The piano class is currently in a machine shop and the water color class is in a drafting classroom. Other classes are scattered around the campus in a variety of rooms.

This project supports the college master plan and schedule for Prop A projects on campus.

Project Intent And Scope
Los Angeles Southwest College

District Priority No.: **148 Arts and Humanities Building**

Outline of Project Space - Buildings and Remodelings

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

Project Net Capacity

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

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

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

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

Campus Lecture Capacity/Load Ratios

Los Angeles Trade-Tech College

No.	Project									
	Lect ASF	WSCH	Occupancy	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
101	South Campus: Technology Building/Student Services Building/Subterranean Parking/Demolition, etc.									
	-6,225	-14,510	2008/2009		124,471					
	Los Angeles Trade-Tech College				126%					
105	Learning Assistance Center Basement									
	-614	-1,431	2009/2010			123,040				
	Los Angeles Trade-Tech College					121%				
109	A - Building Renovate and Modernize									
	10,820	25,221	2009/2010			148,261				
	Los Angeles Trade-Tech College					146%				
115	Renovate and Modernize K-Building									
	6,000	13,986	2009/2010			162,247				
	Los Angeles Trade-Tech College					159%				
136	F - Building (2nd Floor)									
	15,864	36,979	2010/2011				199,226			
	Los Angeles Trade-Tech College						190%			

			2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
Lecture	Actual*/Projected	WSCH	95,674	98,683	101,751	104,852	107,806	110,721	110,721
59,623	Cumulative Capacity		138,981	138,981	124,471	162,247	199,226	199,226	199,226
	Capacity/Load Ratio		145%	141%	122%	155%	185%	180%	180%

Campus Laboratory Capacity/Load Ratios

Los Angeles Trade-Tech College

No.	Project	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
101	South Campus: Technology Building/Student Services Building/Subterranean Parking/Demolition, etc. 3,642 1,269 2008/2009 Los Angeles Trade-Tech College		98,885					
			152%					
105	Learning Assistance Center Basement -2,943 -4,680 2009/2010 Los Angeles Trade-Tech College			94,205				
				140%				
109	A - Building Renovate and Modernize 7,370 2,582 2009/2010 Los Angeles Trade-Tech College			96,787				
				144%				
115	Renovate and Modernize K-Building -7,112 -5,674 2009/2010 Los Angeles Trade-Tech College			91,113				
				136%				
123	Renovate and Modernize F-Building, 1st Floor -6,422 -2,001 2010/2011 Los Angeles Trade-Tech College				89,112			
					129%			
143	Renovate and Modernize D - Building -11,610 -7,485 2011/2012 Los Angeles Trade-Tech College					81,627		
						115%		
146	Renovate and Modernize H - Building 3,239 1,260 2011/2012 Los Angeles Trade-Tech College					82,887		
						117%		

		2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
Laboratory	Actual*/Projected WSCH	63,067	65,051	67,073	69,117	71,065	72,986	72,986
	288,995 Cumulative Capacity	97,617	97,617	98,885	91,113	89,112	82,887	82,887
	Capacity/Load Ratio	155%	150%	147%	132%	125%	114%	114%

Campus Office Capacity/Load Ratios

Los Angeles Trade-Tech College

No.	Project	Off ASF	FTE	Occupancy	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
62	Child Development Center 441 3 2007/2008 Los Angeles Trade-Tech College				561 178%						
101	South Campus: Technology Building/Student Services Building/Subterranean Parking/Demolition, etc. 24,160 173 2008/2009 Los Angeles Trade-Tech College					734 230%					
105	Learning Assistance Center Basement 3,940 28 2009/2010 Los Angeles Trade-Tech College						762 237%				
109	A - Building Renovate and Modernize -15,690 -112 2009/2010 Los Angeles Trade-Tech College						650 202%				
115	Renovate and Modernize K-Building 2,965 21 2009/2010 Los Angeles Trade-Tech College						671 208%				
123	Renovate and Modernize F-Building, 1st Floor 210 2 2010/2011 Los Angeles Trade-Tech College							673 207%			
136	F - Building (2nd Floor) 5,409 39 2010/2011 Los Angeles Trade-Tech College							711 219%			
137	Relocate and Consolidate Plant Facilities 210 2 2010/2011 Los Angeles Trade-Tech College							713 219%			
143	Renovate and Modernize D - Building 3,826 27 2011/2012 Los Angeles Trade-Tech College								740 226%		
146	Renovate and Modernize H - Building -621 -4 2011/2012 Los Angeles Trade-Tech College								736 224%		
					2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
	Office Actual*/Projected FTE				316	319	322	325	328	331	331
	78,161 Cumulative Capacity				558	561	734	671	713	736	736
	Capacity/Load Ratio				177%	176%	228%	207%	217%	222%	222%

Campus Library Capacity/Load Ratios

Los Angeles Trade-Tech College

No.	Project	Lib ASF	Occupancy	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
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105 Learning Assistance Center Basement
 9,727 2009/2010
 Los Angeles Trade-Tech College

30,211
 70%

		2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
Library	Actual*/Projected WSCH	41,443	42,361	42,973	43,601	44,778	45,952	45,952
20,484	Cumulative Capacity	20,484	20,484	20,484	30,211	30,211	30,211	30,211
	Capacity/Load Ratio	49%	48%	48%	69%	67%	66%	66%

Campus AV/TV Capacity/Load Ratios

Los Angeles Trade-Tech College

No.	Project	AVTV ASF	Occupancy	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
62	Child Development Center	4,754	2007/2008	5,831						
	Los Angeles Trade-Tech College			69%						
80	Renovate and Modernize Building G and J	6,500	2007/2008	12,331						
	Los Angeles Trade-Tech College			147%						
101	South Campus: Technology Building/Student Services Building/Subterranean Parking/Demolition, etc.	-482	2008/2009		11,849					
	Los Angeles Trade-Tech College				140%					
105	Learning Assistance Center Basement	-205	2009/2010			11,644				
	Los Angeles Trade-Tech College					136%				

		2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
AV/TV	Actual*/Projected WSCH	8,409	8,487	8,539	8,592	8,692	8,792	8,792
1,077	Cumulative Capacity	1,077	12,331	11,849	11,644	11,644	11,644	11,644
	Capacity/Load Ratio	13%	145%	139%	136%	134%	132%	132%

Load Distribution and Staff Forecast

Los Angeles Trade-Tech College

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Campus Load Distribution

Reference: Chancellor's Office Forecast

	Instructional Staff FTE	Total Campus WSCH	Off-Campus WSCH	On-Campus WSCH	P.E. Laboratory WSCH	On-Campus Lecture WSCH	On-Campus Laboratory WSCH
Actual Fall							
2004	315	160,982	4,878	156,104	4,699	93,553	57,852
2005	298	169,354	5,233	164,121	4,940	98,358	60,823
Forecast							
2006	313	166,289	7,383	158,905	4,958	92,785	61,163
2007	316	171,485	7,631	163,854	5,112	95,674	63,067
2008	319	176,897	7,890	169,007	5,273	98,683	65,051
2009	322	182,397	8,135	174,262	5,437	101,751	67,073
2010	325	187,974	8,402	179,571	5,603	104,852	69,117
2011	328	193,270	8,639	184,631	5,760	107,806	71,065
2012	331	198,518	8,894	189,624	5,916	110,721	72,986

Load Distribution and Staff Forecast

Los Angeles Trade-Tech College

Campus Worksheet for Computing FTE Instruction Staff

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	300.0		300.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	16.0	15.0	1.0
Department Administrators	16.0	5.0	11.0
Librarians Include certificated director of audio/visual, et. al.	4.0	3.0	1.0
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	19.0	19.0	
Fall 2006 Totals	355.0	42.0	313.0

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

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

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

Load Distribution and Staff Forecast

Los Angeles Trade-Tech College

Campus Worksheet for Computing FTE Instruction Staff

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	303.0		303.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	16.0	15.0	1.0
Department Administrators	16.0	5.0	11.0
Librarians Include certificated director of audio/visual, et. al.	4.0	3.0	1.0
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	19.0	19.0	
Fall 2007 Totals	358.0	42.0	316.0

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

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

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

Load Distribution and Staff Forecast

Los Angeles Trade-Tech College

Campus Worksheet for Computing FTE Instruction Staff

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	306.0		306.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	16.0	15.0	1.0
Department Administrators	16.0	5.0	11.0
Librarians Include certificated director of audio/visual, et. al.	4.0	3.0	1.0
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	19.0	19.0	
Fall 2008 Totals	361.0	42.0	319.0

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

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

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

Load Distribution and Staff Forecast

Los Angeles Trade-Tech College

Campus Worksheet for Computing FTE Instruction Staff

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	309.0		309.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	16.0	15.0	1.0
Department Administrators	17.0	6.0	11.0
Librarians Include certificated director of audio/visual, et. al.	4.0	3.0	1.0
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	19.0	19.0	
Fall 2009 Totals	365.0	43.0	322.0

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

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

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

Load Distribution and Staff Forecast

Los Angeles Trade-Tech College

Campus Worksheet for Computing FTE Instruction Staff

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	312.0		312.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	17.0	16.0	1.0
Department Administrators	17.0	6.0	11.0
Librarians Include certificated director of audio/visual, et. al.	4.0	3.0	1.0
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	19.0	19.0	
Fall 2010 Totals	369.0	44.0	325.0

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

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

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

Load Distribution and Staff Forecast

Los Angeles Trade-Tech College

Campus Worksheet for Computing FTE Instruction Staff

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	315.0		315.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	17.0	16.0	1.0
Department Administrators	17.0	6.0	11.0
Librarians Include certificated director of audio/visual, et. al.	4.0	3.0	1.0
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	19.0	19.0	
Fall 2011 Totals	372.0	44.0	328.0

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

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

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

Load Distribution and Staff Forecast

Los Angeles Trade-Tech College

Campus Worksheet for Computing FTE Instruction Staff

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	318.0		318.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	17.0	16.0	1.0
Department Administrators	17.0	6.0	11.0
Librarians Include certificated director of audio/visual, et. al.	4.0	3.0	1.0
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	19.0	19.0	
Fall 2012 Totals	375.0	44.0	331.0

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

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

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

Cum Sum of Existing and Proposed Space, 2007 - 2013

Los Angeles Trade-Tech College

Cumulative Summary of Existing and Proposed Areas, 2007-2013

Priority and Year of Occupancy (a)	Classroom 100's (b)	Laboratory 200's (c)	Office 300's (d)	Library 400's (e)	AV Radio TV 530 - 535 (f)	P.E. 520 - 525 (g)	Assembly 610 - 625 (h)	Inactive 050 - 070 (i)	All Other Areas (j)	Total ASF (k)
Total ASF	59,623	288,995	78,161	20,484	1,077	28,708	18,447	66,372	72,668	634,535
62 2007/2008	Child Development Center									
			441		4,754				1,215	6,410
			78,602		5,831				73,883	640,945
80 2007/2008	Renovate and Modernize Building G and J									
					6,500					6,500
					12,331					647,445
10 1 2008/2009	South Campus: Technology Building/Student Services Building/Subterranean Parking/Demolition, etc.									
	-6,225	3,642	24,160		-482				-978	20,117
	53,398	292,637	102,762		11,849				72,905	667,562
10 5 2009/2010	Learning Assistance Center Basement									
	-614	2,988	3,940	9,727	-205				6,332	22,168
	52,784	295,625	106,702	30,211	11,644				79,237	689,730
10 9 2009/2010	A - Building Renovate and Modernize									
	10,820	7,370	-15,690						-2,251	249
	63,604	302,995	91,012						76,986	689,979
11 5 2009/2010	Renovate and Modernize K-Building									
	6,000	-7,112	2,965							1,853
	69,604	295,883	93,977							691,832
12 3 2010/2011	Renovate and Modernize F-Building, 1st Floor									
		-6,422	210							-6,212
		289,461	94,187							685,620
13 6 2010/2011	F - Building (2nd Floor)									
	15,864		5,409							21,273
	85,468		99,596							706,893
13 7 2010/2011	Relocate and Consolidate Plant Facilities									
			210						-6,422	-6,212
			99,806						70,564	700,681
14 3 2011/2012	Renovate and Modernize D - Building									
		-11,610	3,826							-7,784
		277,851	103,632							692,897
14 6 2011/2012	Renovate and Modernize H - Building									
		3,239	-621							2,618
		281,090	103,011							695,515
Total Existing and Proposed Space										
	85,468	281,090	103,011	30,211	11,644	28,708	18,447	66,372	70,564	695,515

Capacity of Net Existing On-Campus ASF

Los Angeles Trade-Tech College

Classrooms, Classroom Service (Room Type 100's)

	Net ASF	ASF/100 WSCH	Capacity WSCH
Totals	59,623	42.9	138,981

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

TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
0100 Agriculture/Natural Resources		492		0956 Industrial/Manufacturing Technology	34,092	385	8,855
0116 Agricultural Power Equipment Technology		856		1000 Fine and Applied Arts	19,503	257	7,589
0200 Architecture and Environmental Design		257		1100 Foreign Language		150	
0400 Biological Sciences	5,569	235	2,370	1200 Health	3,237	214	1,513
0500 Business and Management	2,712	128	2,119	1300 Consumer Education and Home Economic	31,258	257	12,163
0600 Communications	99	214	46	1400 Law		150	
0700 Computer and Information Science	9,182	171	5,370	1500 Humanities (Letters)		150	
0800 Education	758	321	236	1600 Library Science	10,825	150	7,217
0900 Engineering & Related Industrial Technolo	41,796	321	13,021	1700 Mathematics	1,912	150	1,275
0936 Printing and Lithography		342		1800 Military Studies		214	
0937 Tool & Machine Design Technology		385		1900 Physical Sciences	8,453	257	3,289
0945 Mechanical Technology, General	5,130	556	923	2000 Psychology		150	
0947 Diesel Technology	12,838	856	1,500	2100 Public Affairs and Services		214	
0948 Automotive Technology	67,033	321	20,883	2200 Social Sciences		150	
0950 Aeronautical and Aviation Technology		749		3000 Commercial Services	7,844	214	3,665
0952 Construction Craft Technology	18,876	749	2,520	4900 Interdisciplinary Studies	7,878	257	3,065
0954 Chemical Technology		556					
Totals					288,995		97,617
Campus Avg Lab ASF/100 WSCH						296	

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

	Net ASF	ASF per FTE	Capacity FTE
Totals	78,161	140	558

Project Intent And Scope

Los Angeles Trade-Tech College

District Priority : **1 Building F Mechanical**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$1,512,000

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

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2001/2002	2001/2002	2001/2002		2003/2004
Estimated Cost		\$38,000	\$40,000	\$1,434,000		

Explain why this project is needed:

Project Intent And Scope
Los Angeles Trade-Tech College

District Priority No.: **1 Building F Mechanical**

Outline of Project Space - Buildings and Remodelings

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

Project Net Capacity

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

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

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

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

Project Intent And Scope
Los Angeles Trade-Tech College

District Priority : **4 Construction Technology Yard**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$499,473

Anticipated Source(s) of Funds : Non-State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2002/2003	2002/2003	2004/2005		2004/2005
Estimated Cost		\$22,926	\$22,926	\$453,621		

Explain why this project is needed:

The Construction Technology Yard is an outdoor classroom that allows students to apply the lecture and laboratory skills gained in the area of home and building construction. The current yard must be moved to relocate the automobile ramp (Construction Project Priority #5) that leads to the parking lot on the roof of F-Building. The new Construction Technology Yard will be located across the street from the main campus, on separate property acquired by the college in 1980 at the northwest corner of Washington Boulevard and Flower Street. Because of its proximity to the Metro Blue Line route, the property is not practical for many other college applications, but will serve as a functional, high profile and attractive addition to the college as thousands of Metro Blue Line riders will ride by and see LA Trade-Tech students building house and building models each week.

Project Intent And Scope
Los Angeles Trade-Tech College

District Priority No.: **4 Construction Technology Yard**

Outline of Project Space - Buildings and Remodelings

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

Project Net Capacity

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

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

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

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

Project Intent And Scope
Los Angeles Trade-Tech College

District Priority : **7 Building F Structural Repairs**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$2,374,000

Anticipated Source(s) of Funds : State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2005/2006	2005/2006	2005/2006		2005/2006
Estimated Cost		\$91,000	\$147,000	\$2,136,000		

Explain why this project is needed:

While scheduled improvements were being made in F-Building and the supporting beams were exposed to view, an inspector identified a "deflection" in a beam. This unanticipated and concealed stree condition was confirmed by a formal inspection after review and testing by a structural engineer. The Division of State Architect has concluded that the condition is serious enough that it must have an appropriate response prior to the sign-off approval of the other work completed throughout the building and the return of the building for use by classes. The condition is a clear violation of the requirements of Title 24. Title 24 indicates that once a construction violation of this nature has been identified, it must be corrected as soon as possible. The situation cannot continue without a suitable remedy. This project will provide a remedy to the condition.

Project Intent And Scope
Los Angeles Trade-Tech College

District Priority No.: **7 Building F Structural Repairs**

Outline of Project Space - Buildings and Remodelings

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

Project Net Capacity

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

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

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

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

Project Intent And Scope

Los Angeles Trade-Tech College

District Priority : **27 Land Acquisition**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$10,650,000

Anticipated Source(s) of Funds : Non-State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year						2005/2006
Estimated Cost						

Explain why this project is needed:

The college, which is located on a relatively small site (22-1/2 acres) has historically had problems with parking availability of its students and staff as well as available land for other capital projects. In order to address part of this dilemma, the college has continuously leased parking space from the Department of Transportation as well as an adjoining business. However, these options continue to drain funds from college operations. To help alleviate the situation, the college plans to acquire land, on which sits a two-story building and parking space. The geographical location of this property is very strategic to the college. It is located directly between the main northern portion of the college campus and the southern side housing the college's physical education department and athletic field.

The age and structure of the building is incompatible with the college's building project proposal needs. However, the land on which the building resides would provide options for the college's capital project proposals. The college proposes to remove the current structure and utilize the land for a multi use building and expanded parking for students and staff. This would provide space options for college needs and help to reduce the reliance on current leased parking space geographically removed from the campus (leased parking space is under the Santa Monica Freeway).

Project Intent And Scope
Los Angeles Trade-Tech College

District Priority No.: **27 Land Acquisition**

Outline of Project Space - Buildings and Remodelings

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

Project Net Capacity

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

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

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

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

Project Intent And Scope
Los Angeles Trade-Tech College

District Priority : **55 Relocation of F Building Auto Ramp**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$4,184,800

Anticipated Source(s) of Funds : Non-State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2002/2003	2003/2004	2006/2007	2006/2007	2006/2007
Estimated Cost		\$226,120	\$226,119	\$3,552,529	\$180,032	

Explain why this project is needed:

This project will relocate the auto ramp on the F Building from its current location to the southwest corner of F Building roof Parking. The result will create an exit in a southerly direction onto Flower Street.

This project is necessary to complete the South Campus (Student Services and Technology Buildings and Parking Structure/Athletic Field). The South Campus project includes vacation of 21st, 22nd, and Hope Streets west of Grand Avenue. The current ramp Entrance and exit is on 21st Street.

Project Intent And Scope
Los Angeles Trade-Tech College

District Priority No.: **55 Relocation of F Building Auto Ramp**

Outline of Project Space - Buildings and Remodelings

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

Project Net Capacity

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

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

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

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

Project Intent And Scope
Los Angeles Trade-Tech College

District Priority : **56 Olive Street Parking Garage**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$15,947,866

Anticipated Source(s) of Funds : Non-State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2004/2005	2004/2005	2005/2006		2006/2007
Estimated Cost		\$1,220,310	\$1,220,311	\$13,507,245		

Explain why this project is needed:

This is a design-build project to provide much needed parking for students, faculty and staff in close proximity to the campus with a 6-level, 800 auto capacity parking facility that will be located directly across the street from the college (south of Washington Boulevard, between Grand Avenue and Olive Street). It will replace current parking lots P and M that combined have a capacity of 200, along with the A (Freeway Parking) Lot currently leased by the college from Cal Trans with a capacity of nearly 500. The result will be a net gain of over 100 parking spaces, and this combined with the 2-level, subterranean, on-campus parking facility that is part of the South Campus project (Construction Project Priority #4), and the existing F-Building, Roof Lot will provide more parking capacity than the college has ever been able to provide to meet its parking needs.

Project Intent And Scope
Los Angeles Trade-Tech College

District Priority No.: **56 Olive Street Parking Garage**

Outline of Project Space - Buildings and Remodelings

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

Project Net Capacity

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

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

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

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

Project Intent And Scope
Los Angeles Trade-Tech College

District Priority : **62 Child Development Center**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$7,821,000

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

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2001/2002	2002/2003	2003/2004	2003/2004	2007/2008
Estimated Cost		\$215,000	\$117,000	\$7,279,000	\$210,000	

Explain why this project is needed:

The current Child Development Center is housed in temporary trailers. As the size of the center increased additional trailers were added to the site which size was insufficient for the size of the center. This increased the space problems, creating a situation that does not allow adequate outdoor space for the level of current program. The current program, due to space limitations is unable to meet the needs of our student population. The demand far exceeds the Center's ability to provide for the need. The site is located adjacent to the sidewalk (street) and has been cited for being too close to the constant traffic on Grand Avenue. Grand Avenue is a major north-south street in the inner city and is a block and a half south of the Santa Monica Freeway. The street has heavy and constant traffic and across from the college, creating a dangerous situation for students, who have dropped off their children, to get to class.

In addition, the Center is located in a parking lot which places the children in an unhealthful situation caused by the automobile emission fumes, constant street noise and the rubber and street dirt that constantly blows toward and into the Center. The college has placed alarms on the Center, however, the isolated location has made it a target for robbery. The Center has been broken-into and items stolen at least three times during the last year. The other concern with the Center being isolated from the campus is the safety of the children and staff when a parent does not get out of the class on time and arrives late in the evening to pick up the child.

The college has placed alarms on the Center, however, the isolated location has made it a target for robbery. The Center has been broken-into and items stolen at least three times during the last year. The other concern with the Center being isolated from the campus is the safety of the children and staff when a parent does not get out of the class on-time and arrives late in the evening to pick-up their child.

District Priority No.: **62 Child Development Center**

Outline of Project Space - Buildings and Remodelings

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary			673		6,003	1,215	7,891
Project Secondary			-232		-1,249		-1,481
Project Net ASF			441		4,754	1,215	6,410

Project Net Capacity

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

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

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

Office and Office Service Areas (Room Type 300's)	Net ASF	ASF per FTE	Capacity FTE
Office Totals	441	140	3.15

Project Intent And Scope
Los Angeles Trade-Tech College

District Priority : **80 Renovate and Modernize Building G and J**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$11,119,863

Anticipated Source(s) of Funds : Non-State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2002/2003	2002/2003	2006/2007	2007/2008	2007/2008
Estimated Cost		\$927,071	\$927,072	\$9,131,808	\$133,912	

Explain why this project is needed:

This project is a renovation of Building G (13,690 square feet) and a renovation and modernization of Building J (16,625 square feet). It will enclose an open area on the second floor of Building G and add approximately 6,500 ASF.

The G Building houses the gymnasium, small locker facilities and other miscellaneous associated uses. The project will repair and/or replace the interior/exterior finishes, replace the bleachers, upgrade the electrical, plumbing and fire protection and installation of an integrated HVAC system. This project will expand existing second floor facilities to expand the size of the dance studio and the fitness center in existing outdoor terraces.

District Priority No.: **80 Renovate and Modernize Building G and J**

Outline of Project Space - Buildings and Remodelings

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

Project Net Capacity

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

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

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

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

Project Intent And Scope

Los Angeles Trade-Tech College

District Priority : **101 South Campus: Technology Building/Student Services**

Building/Subterranean Parking/Demolition, etc.

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$125,822,062

Anticipated Source(s) of Funds : Non-State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2004/2005	2004/2005	2005/2006	2007/2008	2008/2009
Estimated Cost		\$7,250,065	\$7,250,065	\$96,295,492	\$4,151,600	

Explain why this project is needed:

This project consist of two, five-story buildings. The south building is a Technology Building while the north building will house Student Services. The project will also create a new college entrance with an auto court between the buildings leading to a two-level subterranean parking garage with an at-grade athletic field and track with landscape improvements along both sides of Grand Avenue between 23rd Street and Washington Boulevard.

The parking garage is located beneath the new track and field, which has been placed in a north south orientation adjacent to and east of the existing G, J, and B Buildings. The new buildings located along Grand Avenue, will be 60 feet in width and approximately 200 feet in length, five-stories and will face Grand Avenue.

Project Intent And Scope
Los Angeles Trade-Tech College

District Priority No.: **101 South Campus: Technology Building/Student Services Building/Subterranean Parking/Demolition, etc.**

Outline of Project Space - Buildings and Remodelings

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary	6,211	38,051	41,894				86,156
Project Secondary	-12,436	-34,409	-17,734		-482	-978	-66,039
Project Net ASF	-6,225	3,642	24,160		-482	-978	20,117

Project Net Capacity

	Net ASF	ASF/100 WSCH	Capacity WSCH
Classrooms, Classroom Service (Room Type 100's)			
Classroom Totals	-6,225	42.9	-14,510

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

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
0500 Secretary/Administrative Assistant	7,377	128	5,763	0500 Secretary/Administrative Assistant	-2,712	128	-2,119
0600 Communications	3,509	214	1,640	0600 Communications	-4,864	214	-2,273
0700 Computer and Information Sciences, G	9,055	171	5,295	0700 Computer and Information Sciences, G	-9,039	171	-5,286
0900 Electronics and Electric Technology	9,055	321	2,821	0900 Electronics and Electric Technology	-14,719	321	-4,585
0952 Construction Craft Technology	9,055	749	1,209				
				1000 Graphic Arts	-3,075	257	-1,196
				Laboratory Totals	3,642		1,269

	Net ASF	ASF per FTE	Capacity FTE
Office and Office Service Areas (Room Type 300's)			
Office Totals	24,160	140	172.57

Project Intent And Scope

Los Angeles Trade-Tech College

District Priority : **105 Learning Assistance Center Basement**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$53,701,000

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

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2007/2008	2007/2008	2008/2009	2008/2009	2009/2010
Estimated Cost		\$1,702,000	\$1,972,000	\$49,297,000	\$730,000	

Explain why this project is needed:

This project will reconstruction the basement of the Learn Resources center to align with the College educational Master plan and Facility master Plan. Currently the Basement of the Learning Resources Center is a partially improved space. This project will allow for badly needs LRC services not current available in the structure.

District Priority No.: **105 Learning Assistance Center Basement**

Outline of Project Space - Buildings and Remodelings

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary		15,725	6,600	30,311		15,487	68,123
Project Secondary	-614	-12,737	-2,660	-20,584	-205	-9,155	-45,955
Project Net ASF	-614	2,988	3,940	9,727	-205	6,332	22,168

Project Net Capacity

	Net ASF	ASF/100 WSCH	Capacity WSCH
Classrooms, Classroom Service (Room Type 100's)			
Classroom Totals	-614	42.9	-1,431

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

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
4900 General Studies	9,794	257	3,811	1600 Library Science, General	-10,825	150	-7,217
				1700 Mathematics, General	-1,912	150	-1,275
				Laboratory Totals	-2,943		-4,680

	Net ASF	ASF per FTE	Capacity FTE
Office and Office Service Areas (Room Type 300's)			
Office Totals	3,940	140	28.14

Project Intent And Scope
Los Angeles Trade-Tech College

District Priority : **109 A - Building Renovate and Modernize**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$26,250,000

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

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2006/2007	2006/2007	2006/2007	2006/2007	2009/2010
Estimated Cost		\$974,000	\$1,059,000	\$22,687,000	\$1,530,000	

Explain why this project is needed:

The planned renovation will return the building to its designated function and purpose: a classroom building. It will become the heart of the Liberal Arts Campus. The project will also place the Performing Arts in close proximity with the Grand Theater.

The modernization will include interior/exterior paint, ceilings, restrooms, floors and infrastructure. The exterior will be restored to its original look. This is the only pre-1930`s building that will be renovated and modernized.

Project Intent And Scope
Los Angeles Trade-Tech College

District Priority No.: **109 A - Building Renovate and Modernize**

Outline of Project Space - Buildings and Remodelings

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary	14,937	18,013	3,234			16,857	53,041
Project Secondary	-4,117	-10,643	-18,924			-19,108	-52,792
Project Net ASF	10,820	7,370	-15,690			-2,251	249

Project Net Capacity

	Net ASF	ASF/100 WSCH	Capacity WSCH
Classrooms, Classroom Service (Room Type 100's)			
Classroom Totals	10,820	42.9	25,221

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

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
1000 Music	3,926	257	1,528				
1000 Technical Theater	2,294	257	893				
				1200 Nursing	-2,213	214	-1,034
				1500 Other Humanities (Letters)	-631	150	-421
3000 Cosmetology	8,596	214	4,017	3000 Cosmetology	-7,799	214	-3,644
4900 General Liberal Arts and Sciences	3,197	257	1,244				
				Laboratory Totals	7,370		2,582

	Net ASF	ASF per FTE	Capacity FTE
Office and Office Service Areas (Room Type 300's)			
Office Totals	-15,690	140	-112.07

Project Intent And Scope
Los Angeles Trade-Tech College

District Priority : **115 Renovate and Modernize K-Building**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$49,451,483

Anticipated Source(s) of Funds : Non-State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2006/2007	2007/2008	2008/2009	2009/2010	2009/2010
Estimated Cost		\$4,511,000	\$3,643,611	\$36,450,743	\$4,846,129	

Explain why this project is needed:

The project will relocate the Nursing Department, placing it in close proximity to sciences. In addition, this project will provide interior/exterior painting, new floors and ceilings, renovation of restrooms and air quality improvements. It will also include relocation of the Bookstore loading dock to comply with City laws, relocation of the Bookstore to give it a greater presence on Grand Avenue, facade enhancements east, north and west elevations, enclosure of double story colonnade to accommodate new Student Union facilities at the ground level facing onto both the north quad to the west and the open space and cafeteria to the north. Landscaping on the north side of the K Building is part of this project.

District Priority No.: **115 Renovate and Modernize K-Building**

Outline of Project Space - Buildings and Remodelings

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary	6,000	8,000	3,500				17,500
Project Secondary		-15,112	-535				-15,647
Project Net ASF	6,000	-7,112	2,965				1,853

Project Net Capacity

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

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

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
1200 Nursing	8,000	214	3,738	0500 Business and Commerce, General	-2,925	128	-2,285
				0700 Computer and Information Sciences, G	-12,187	171	-7,127
				Laboratory Totals	-7,112		-5,674

Office and Office Service Areas (Room Type 300's)	Net ASF	ASF per FTE	Capacity FTE
Office Totals	2,965	140	21.18

Project Intent And Scope

Los Angeles Trade-Tech College

District Priority : **123 Renovate and Modernize F-Building, 1st Floor**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$75,954,919

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

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2009/2010	2009/2010	2010/2011	2010/2011	2010/2011
Estimated Cost		\$3,891,990	\$7,783,983	\$54,694,016	\$9,584,930	

Explain why this project is needed:

Following an evaluation of the vitality of existing disciplines in Automotive and Related Technologies, this building will be renovated to meet current and future instructional needs in a more cost effective and space efficient manner that will permit the administrative and service areas of existing Physical Plant department to house here as well.

This is remedial work that is required as a result of observations made during the construction/remodel, hazardous materials removal project of the F-Building per Division of State Architects (DSA) field inspector's request and with the Districts concurrence.

District Priority No.: **123 Renovate and Modernize F-Building, 1st Floor**

Outline of Project Space - Buildings and Remodelings

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary		15,500	2,000				17,500
Project Secondary		-21,922	-1,790				-23,712
Project Net ASF		-6,422	210				-6,212

Project Net Capacity

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

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

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
0948 Automotive Technology	15,500	321	4,829	0948 Automotive Technology	-21,922	321	-6,829
Laboratory Totals					-6,422		-2,001

Office and Office Service Areas (Room Type 300's)	Net ASF	ASF per FTE	Capacity FTE
Office Totals	210	140	1.50

Project Intent And Scope
Los Angeles Trade-Tech College

District Priority : **136 F - Building (2nd Floor)**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$12,400,000

Anticipated Source(s) of Funds : Non-State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year			2008/2009	2008/2009	2008/2009	2010/2011
Estimated Cost			\$1,000,000	\$11,000,000	\$400,000	

Explain why this project is needed:

This project will renovate the classrooms on the 2nd floor of the F Building. The space is currently used by the Liberal Arts Programs. The project is designed to modernize the classrooms and eliminate security problem areas by incorporating the interior hall into the classrooms. It will also update the visual capabilities of the classrooms.

It will also provide interior paint, floors and ceilings, renovate restrooms and improve climate control. A student restroom will be installed on the first floor where there are no student restrooms.

District Priority No.: **136 F - Building (2nd Floor)**

Outline of Project Space - Buildings and Remodelings

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary	15,864		5,409				21,273
Project Secondary							
Project Net ASF	15,864		5,409				21,273

Project Net Capacity

Classrooms, Classroom Service (Room Type 100's)	Net ASF	ASF/100 WSCH	Capacity WSCH
Classroom Totals	15,864	42.9	36,979

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

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

Office and Office Service Areas (Room Type 300's)	Net ASF	ASF per FTE	Capacity FTE
Office Totals	5,409	140	38.64

Project Intent And Scope
Los Angeles Trade-Tech College

District Priority : **137 Relocate and Consolidate Plant Facilities**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$6,945,595

Anticipated Source(s) of Funds : Non-State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2007/2008	2007/2008	2009/2010	2009/2010	2010/2011
Estimated Cost		\$570,969	\$570,969	\$4,709,877	\$1,093,780	

Explain why this project is needed:

Plant Facilities represents all areas associated with the maintenance of the physical plant and its operational support. Over time the departmental units that represent these college functions have become scattered over a vast area of the campus. Gardeners, Carpenters, Painters, Plumbers, Electricians, Machinists, Receiving and Stock Control Staff, and Custodial Staff need to work in close proximity to one another to coordinate the priority and order of the tasks they are required to fulfill. A result of Construction Project Priority #12 will be available space in the F-Building that can be renovated and modernized to house a more functional and cost-efficient Plant Facilities Unit.

District Priority No.: **137 Relocate and Consolidate Plant Facilities**

Outline of Project Space - Buildings and Remodelings

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary			2,000			15,500	17,500
Project Secondary			-1,790			-21,922	-23,712
Project Net ASF			210			-6,422	-6,212

Project Net Capacity

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

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

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

Office and Office Service Areas (Room Type 300's)	Net ASF	ASF per FTE	Capacity FTE
Office Totals	210	140	1.50

Project Intent And Scope
Los Angeles Trade-Tech College

District Priority : **143 Renovate and Modernize D - Building**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$42,436,064

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

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2009/2010	2009/2010	2011/2012	2011/2012	2011/2012
Estimated Cost		\$2,236,718	\$4,473,436	\$31,356,836	\$4,369,074	

Explain why this project is needed:

This project will upgrade existing facilities and provide interior/exterior paint, new floors and ceilings, renovated restrooms and improve air quality. It will also increase The Gallery and give it a presence on Grand Avenue and create a garden along Grand Avenue.

Within the Five-Year Plan portion of the Campus Plan 2002 Progress Report, under Renovations and Additions, the D-Building will receive facade enhancement along Grand Avenue and a greatly expanded gallery space at the ground level along its north side, where currently the "Fishbowl" gallery is located. Additionally, a walled-in garden will complete its Grand Avenue presentation, useful for private outdoor exhibitions and gatherings.

District Priority No.: **143 Renovate and Modernize D - Building**

Outline of Project Space - Buildings and Remodelings

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary		15,599	5,616				21,215
Project Secondary		-27,209	-1,790				-28,999
Project Net ASF		-11,610	3,826				-7,784

Project Net Capacity

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

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

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
0700 Computer and Information Science	3,000	171	1,754	0200 Architecture and Environmental Design	-6,078	257	-2,365
1300 Fashion	5,175	257	2,014	0700 Computer and Information Science	-21,131	171	-12,357
3000 Cosmetology	7,424	214	3,469				
				Laboratory Totals	-11,610		-7,485

	Net ASF	ASF per FTE	Capacity FTE
Office and Office Service Areas (Room Type 300's)			
Office Totals	3,826	140	27.33

Project Intent And Scope
Los Angeles Trade-Tech College

District Priority : **146 Renovate and Modernize H - Building**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$14,669,572

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

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2009/2010	2009/2010	2010/2011	2010/2011	2011/2012
Estimated Cost		\$767,282	\$1,534,566	\$10,747,150	\$1,620,574	

Explain why this project is needed:

This building currently houses a high demand Culinary Arts Program. The program is expanding into the evening with class offerings. This project will provide interior/exterior paint, replacement of floors and ceilings, improve ventilation systems, upgrade equipment and replace restrooms. In addition, it will create an indoor/outdoor restaurant with an appropriate kitchen at the corner of Washington and Grand, which will provide invaluable experience for our students.

The current loading dock has been "grandfathered" in by the City, however, as renovation takes place, the City will require the college to provide a legal loading dock. This will be a part of the project.

District Priority No.: **146 Renovate and Modernize H - Building**

Outline of Project Space - Buildings and Remodelings

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary		15,116					15,116
Project Secondary		-11,877	-621				-12,498
Project Net ASF		3,239	-621				2,618

Project Net Capacity

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

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

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
1300 Nutrition and Food	15,116	257	5,882	1000 Applied Photography	-869	257	-338
				1000 Commercial Art	-11,008	257	-4,283
				Laboratory Totals	3,239		1,260

Office and Office Service Areas (Room Type 300's)	Net ASF	ASF per FTE	Capacity FTE
Office Totals	-621	140	-4.44

Project Intent And Scope
Los Angeles Trade-Tech College

District Priority : **151 Renovate and Modernize B - Building**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$28,956,554

Anticipated Source(s) of Funds : Non-State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2009/2010	2010/2011	2010/2011	2011/2012	2011/2012
Estimated Cost		\$2,307,868	\$2,307,868	\$20,592,391	\$3,748,427	

Explain why this project is needed:

This is a modernization project. The B Building houses the construction technology programs. This project will repair and/or replace exterior/interior finishes, upgrade electrical, plumbing, restrooms, fire protection and install an integrated HVAC system. Total magnitude of the renovation will not be known until completion of the Educational Master Plan in approximately six months.

Project Intent And Scope
Los Angeles Trade-Tech College

District Priority No.: **151 Renovate and Modernize B - Building**

Outline of Project Space - Buildings and Remodelings

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

Project Net Capacity

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

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

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

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

Campus Lecture Capacity/Load Ratios

Los Angeles Valley College

No.	Project			2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
86	Health Science Building -14,541 -33,895 2008/2009 Los Angeles Valley College	Lect ASF	WSCH		138,061					
			Occupancy		94%					
106	New Child Development Center 3,100 7,226 2009/2010 Los Angeles Valley College					145,287				
						96%				
116	Student Services Building -4,569 -10,650 2009/2010 Los Angeles Valley College					134,636				
						89%				
121	Library/Learning Assistance Center 2,850 6,643 2010/2011 Los Angeles Valley College						141,280			
							90%			
138	Reconstruct Life Science Building to Classrooms 10,560 24,615 2010/2011 Los Angeles Valley College						165,895			
							106%			
139	Reconstruction: Life Science; Math/Science; Engineering 0 0 2011/2012 Los Angeles Valley College							165,895		
								103%		
153	Reconstruction: Arts Complex (Art-Music-Theater) 0 0 2012/2013 Los Angeles Valley College								165,895	
									100%	
159	New Computer/Business Technology Building 3,150 7,343 2013/2014 Los Angeles Valley College									173,238
										105%
160	New Media Arts Center 3,882 8,207 2013/2014 Los Angeles Valley College									181,445
										110%

		2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
Lecture	Actual*/Projected WSCH	142,517	147,108	151,759	156,527	161,039	165,532	165,532
73,769	Cumulative Capacity	171,956	171,956	138,061	134,636	165,895	165,895	165,895
	Capacity/Load Ratio	121%	117%	91%	86%	103%	100%	100%

Campus Laboratory Capacity/Load Ratios

Los Angeles Valley College

No.	Project	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
86	Health Science Building 26,475 11,237 2008/2009 Los Angeles Valley College		55,582 182%					
116	Student Services Building -17,108 -6,081 2009/2010 Los Angeles Valley College			49,501 157%				
121	Library/Learning Assistance Center 15,379 8,058 2010/2011 Los Angeles Valley College				57,560 177%			
138	Reconstruct Life Science Building to Classrooms -9,668 -4,114 2010/2011 Los Angeles Valley College				53,445 164%			
139	Reconstruction: Life Science; Math/Science; Engineering 0 0 2011/2012 Los Angeles Valley College					53,445 160%		
159	New Computer/Business Technology Building 20,770 12,682 2013/2014 Los Angeles Valley College							66,128 192%
160	New Media Arts Center 23,998 10,486 2013/2014 Los Angeles Valley College							76,614 223%

		2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
Laboratory	Actual*/Projected WSCH	29,645	30,600	31,572	32,559	33,498	34,432	34,432
	97,705 Cumulative Capacity	44,345	44,345	55,582	49,501	53,445	53,445	53,445
	Capacity/Load Ratio	150%	145%	176%	152%	160%	155%	155%

Campus Office Capacity/Load Ratios

Los Angeles Valley College

No.	Project									
	Off ASF	FTE	Occupancy	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014

164 Administration Building Reconstruction
 0 0 2013/2014
 Los Angeles Valley College

576
 116%

		2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
Office	Actual*/Projected FTE	428	442	456	470	484	497	497
70,264	Cumulative Capacity	502	530	558	550	556	556	556
	Capacity/Load Ratio	117%	120%	122%	117%	115%	112%	112%

Campus Library Capacity/Load Ratios

Los Angeles Valley College

No.	Project	Lib ASF	Occupancy	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
86	Health Science Building 4,079 Los Angeles Valley College		2008/2009		35,542 84%					
106	New Child Development Center 300 Los Angeles Valley College		2009/2010			35,842 83%				
116	Student Services Building 749 Los Angeles Valley College		2009/2010			36,591 85%				
121	Library/Learning Assistance Center 8,384 Los Angeles Valley College		2010/2011				44,975 103%			
160	New Media Arts Center 300 Los Angeles Valley College		2013/2014							45,275 99%

		2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
Library	Actual*/Projected WSCH	41,443	42,361	42,973	43,601	44,778	45,952	45,952
31,463	Cumulative Capacity	31,463	31,463	35,542	36,591	44,975	44,975	44,975
	Capacity/Load Ratio	76%	74%	83%	84%	100%	98%	98%

Campus AV/TV Capacity/Load Ratios

Los Angeles Valley College

No.	Project	AVTV ASF	Occupancy	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
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116	Student Services Building					2,883				
		120	2009/2010							
	Los Angeles Valley College						34%			

121	Library/Learning Assistance Center						2,927			
		44	2010/2011							
	Los Angeles Valley College						34%			

		2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
AV/TV	Actual*/Projected WSCH	8,409	8,487	8,539	8,592	8,692	8,792	8,792
2,763	Cumulative Capacity	2,763	2,763	2,763	2,883	2,927	2,927	2,927
	Capacity/Load Ratio	33%	33%	32%	34%	34%	33%	33%

Load Distribution and Staff Forecast

Los Angeles Valley College

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Campus Load Distribution

Reference: Chancellor's Office Forecast

	Instructional Staff FTE	Total Campus WSCH	Off-Campus WSCH	On-Campus WSCH	P.E. Laboratory WSCH	On-Campus Lecture WSCH	On-Campus Laboratory WSCH
Actual Fall							
2004	395	181,274	2,520	178,754	9,045	143,397	26,313
2005	402	181,451	2,032	179,419	9,079	143,930	26,410
Forecast							
2006	415	179,985	1,548	178,437	11,598	138,128	28,728
2007	428	185,728	1,597	184,130	11,968	142,517	29,645
2008	442	191,711	1,649	190,063	12,354	147,108	30,600
2009	456	197,798	1,701	196,096	12,746	151,759	31,572
2010	470	204,130	1,898	202,232	13,145	156,527	32,559
2011	484	210,014	1,953	208,061	13,524	161,039	33,498
2012	497	215,851	1,986	213,865	13,901	165,532	34,432

Load Distribution and Staff Forecast

Los Angeles Valley College

Campus Worksheet for Computing FTE Instruction Staff

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	392.6	16.7	375.9
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	25.2		25.2
Department Administrators	13.8		13.8
Librarians Include certificated director of audio/visual, et. al.	4.0	3.8	0.2
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	13.6	13.6	
Fall 2006 Totals	449.2	34.1	415.1

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

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

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

Load Distribution and Staff Forecast

Los Angeles Valley College

Campus Worksheet for Computing FTE Instruction Staff

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	405.5	16.7	388.8
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	25.2		25.2
Department Administrators	13.8		13.8
Librarians Include certificated director of audio/visual, et. al.	4.0	3.8	0.2
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	13.6	13.6	
Fall 2007 Totals	462.1	34.1	428.0

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

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

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

Load Distribution and Staff Forecast

Los Angeles Valley College

Campus Worksheet for Computing FTE Instruction Staff

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	419.5	16.7	402.8
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	25.2		25.2
Department Administrators	13.8		13.8
Librarians Include certificated director of audio/visual, et. al.	4.0	3.8	0.2
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	13.6	13.6	
Fall 2008 Totals	476.1	34.1	442.0

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

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

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

Load Distribution and Staff Forecast

Los Angeles Valley College

Campus Worksheet for Computing FTE Instruction Staff

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	433.5	16.7	416.8
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	25.2		25.2
Department Administrators	13.8		13.8
Librarians Include certificated director of audio/visual, et. al.	4.0	3.8	0.2
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	13.6	13.6	
Fall 2009 Totals	490.1	34.1	456.0

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

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

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

Load Distribution and Staff Forecast

Los Angeles Valley College

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Campus Worksheet for Computing FTE Instruction Staff

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	446.4	16.7	429.7
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	26.5		26.5
Department Administrators	13.8		13.8
Librarians Include certificated director of audio/visual, et. al.	5.0	4.8	0.2
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	13.6	13.6	
Fall 2010 Totals	505.3	35.1	470.2

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

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

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

Load Distribution and Staff Forecast

Los Angeles Valley College

Campus Worksheet for Computing FTE Instruction Staff

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	460.2	16.7	443.5
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	26.5		26.5
Department Administrators	13.8		13.8
Librarians Include certificated director of audio/visual, et. al.	5.0	4.8	0.2
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	13.6	13.6	
Fall 2011 Totals	519.1	35.1	484.0

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

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

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

Load Distribution and Staff Forecast

Los Angeles Valley College

Campus Worksheet for Computing FTE Instruction Staff

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	473.2	16.7	456.5
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	26.5		26.5
Department Administrators	13.8		13.8
Librarians Include certificated director of audio/visual, et. al.	5.0	4.8	0.2
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	13.6	13.6	
Fall 2012 Totals	532.1	35.1	497.0

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

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

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

Cum Sum of Existing and Proposed Space, 2007 - 2013

Los Angeles Valley College

Cumulative Summary of Existing and Proposed Areas, 2007-2013

Priority and Year of Occupancy (a)	Classroom 100's (b)	Laboratory 200's (c)	Office 300's (d)	Library 400's (e)	AV Radio TV 530 - 535 (f)	P.E. 520 - 525 (g)	Assembly 610 - 625 (h)	Inactive 050 - 070 (i)	All Other Areas (j)	Total ASF (k)
Total ASF	73,769	97,705	70,264	31,463	2,763	70,180	21,040		78,720	445,904
57 2006/2007 Plant Services Building			3,926 74,190						21,478 100,198	25,404 471,308
59 2006/2007 North Gym-Addition									7,000 107,198	7,000 478,308
86 2008/2009 Health Science Building	-14,541 59,228	26,475 124,180	3,904 78,094	4,079 35,542					1,075 108,273	20,992 499,300
10 2 2008/2009 P. E. Pool Conversion, Locker Rooms; Gym Addition									6,000 114,273	6,000 505,300
10 6 2009/2010 New Child Development Center	3,100 62,328		711 78,805	300 35,842					12,994 127,267	17,105 522,405
11 6 2009/2010 Student Services Building	-4,569 57,759	-17,108 107,072	-1,808 76,997	749 36,591	120 2,883				-3,419 123,848	-26,035 496,370
12 1 2010/2011 Library/Learning Assistance Center	2,850 60,609	15,379 122,451	1,380 78,377	8,384 44,975	44 2,927				4,490 128,338	32,527 528,897
13 8 2010/2011 Reconstruct Life Science Building to Classrooms	10,560 71,169	-9,668 112,783	-550 77,827						-542 127,796	-200 528,697
13 9 2011/2012 Reconstruction: Life Science; Math/Science; Engineering										
15 3 2012/2013 Reconstruction: Arts Complex (Art-Music-Theater)										
Total Existing and Proposed Space	71,169	112,783	77,827	44,975	2,927	70,180	21,040		127,796	528,697

Capacity of Net Existing On-Campus ASF

Los Angeles Valley College

Classrooms, Classroom Service (Room Type 100's)

	Net ASF	ASF/100 WSCH	Capacity WSCH
Totals	73,769	42.9	171,956

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

TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
0100 Agriculture/Natural Resources		492		0956 Industrial/Manufacturing Technology		385	
0116 Agricultural Power Equipment Technology		856		1000 Fine and Applied Arts	20,879	257	8,124
0200 Architecture and Environmental Design		257		1100 Foreign Language	778	150	519
0400 Biological Sciences	13,232	235	5,631	1200 Health	2,854	214	1,334
0500 Business and Management	8,714	128	6,808	1300 Consumer Education and Home Economic	1,473	257	573
0600 Communications	5,400	214	2,523	1400 Law		150	
0700 Computer and Information Science	1,491	171	872	1500 Humanities (Letters)	4,708	150	3,139
0800 Education		321		1600 Library Science		150	
0900 Engineering & Related Industrial Technolo	13,489	321	4,202	1700 Mathematics	2,080	150	1,387
0936 Printing and Lithography		342		1800 Military Studies		214	
0937 Tool & Machine Design Technology		385		1900 Physical Sciences	18,526	257	7,209
0945 Mechanical Technology, General		556		2000 Psychology	1,331	150	887
0947 Diesel Technology		856		2100 Public Affairs and Services	870	214	407
0948 Automotive Technology		321		2200 Social Sciences		150	
0950 Aeronautical and Aviation Technology		749		3000 Commercial Services		214	
0952 Construction Craft Technology		749		4900 Interdisciplinary Studies	1,880	257	732
0954 Chemical Technology		556					
Totals					97,705		44,345
Campus Avg Lab ASF/100 WSCH						220	

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

	Net ASF	ASF per FTE	Capacity FTE
Totals	70,264	140	502

Project Intent And Scope

Los Angeles Valley College

District Priority : **57 Plant Services Building**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$8,274,000

Anticipated Source(s) of Funds : Non-State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2004/2005	2004/2005	2005/2006	2005/2006	2006/2007
Estimated Cost		\$183,000	\$381,000	\$7,655,000	\$55,000	

Explain why this project is needed:

The project will consolidate scattered plant services and security/safety office functions from around the campus. A building of about 26,000 GSF will provide space for plant services that are now in an undersized plant facility building and allow services distributed throughout the campus to be at one location. Offices/operations for the Sheriff will be a part of this facility.

District Priority No.: **57 Plant Services Building**

Outline of Project Space - Buildings and Remodelings

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary			3,926			21,478	25,404
Project Secondary							
Project Net ASF			3,926			21,478	25,404

Project Net Capacity

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

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

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

Office and Office Service Areas (Room Type 300's)	Net ASF	ASF per FTE	Capacity FTE
Office Totals	3,926	140	28.04

Project Intent And Scope

Los Angeles Valley College

District Priority : **58 Infrastructure Project**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$2,500,000

Anticipated Source(s) of Funds : Non-State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2005/2006	2005/2006	2006/2007		2006/2007
Estimated Cost		\$81,000	\$115,000	\$2,304,000		

Explain why this project is needed:

This project constructs improvements to the utility infrastructure of the campus. The college is expected to grow during the next 10 years and a commensurate number of building projects (new and reconstruction) will be needed--all requiring utility services. The campus was developed in the 1950's. The campus underground electrical system has PCB's and asbestos in old wiring and transformers which have reached the end of their service life at 40 years old and now have a high probability of failure and need replacement for safety.

A recent infrastructure project (the "Viron" project) was completed in 2002 and focused on energy conservation. No master plan was in place and the Viron project made assumptions as to siting of future buildings. Some actual sites in the Master Plan 2002 vary from Viron assumptions, requiring additional infrastructure extensions. Overall, increased construction requires additional capacity, especially to support new technology.

The electrical systems need updating to a "dual primary selective" or similar modern system with redundancy to ensure service when one side is out. Other utility systems such as sanitary sewer, storm sewer, gas, telecommunications, and parking lot security lighting also require modernization. Some of the improvements will be included within individual projects so this cost estimate is a provision for integrating the entire system.

District Priority No.: **58 Infrastructure Project**

Outline of Project Space - Buildings and Remodelings

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

Project Net Capacity

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

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

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

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

Project Intent And Scope

Los Angeles Valley College

District Priority : **59 North Gym-Addition**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs :

Anticipated Source(s) of Funds : State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2003/2004	2004/2005	2004/2005	2005/2006	2006/2007
Estimated Cost		\$0	\$0	\$0	\$0	

Explain why this project is needed:

The North Gym (Men's Gymnasium) was constructed in 1961 and is in need of refurbishing. While this work is being done, an addition of about 7,000 ASF will be made to the facility to allow programs of interest to be supported.

District Priority No.: **59 North Gym-Addition**

Outline of Project Space - Buildings and Remodelings

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary						7,000	7,000
Project Secondary							
Project Net ASF						7,000	7,000

Project Net Capacity

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

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

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

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

Project Intent And Scope

Los Angeles Valley College

District Priority : **86 Health Science Building**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$55,082,000

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

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2001/2002	2002/2003	2003/2004	2003/2004	2008/2009
Estimated Cost		\$1,226,000	\$1,409,000	\$49,439,000	\$3,008,000	

Explain why this project is needed:

Los Angeles Valley College offers a comprehensive community college program to residents of Los Angeles, San Fernando Valley. As part of this mission, Los Angeles Valley College offers a complete program for transfer and vocational students. The proposed project is a Health Science Building with state-of-the-art equipment and curriculum designed to meet the needs of industry as ascertained by the College Advisory Committee members.

The proposed Health Science Building would provide students with a single site that would adequately and properly house all the College's health sciences programs:

Respiratory Therapy
 Nursing and
 Bio-Medical Technology

At the present time, these three programs are housed in cramped facilities in the Engineering and Physics Buildings.

Consolidation of the College's existing health sciences programs into the proposed new facility will allow for the effective sharing of teaching and lab spaces, as well as avoid duplication of equipment. As an example, the proposed facility would allow the Respiratory Therapy and Nursing programs to share a combined Health Science/Nursing Computer Center. This lab is scheduled to be an individualized learning center for students using the latest in self-paced, interactive computer programs that will assist them in upgrading their current levels of proficiency. Because the clinical portion of the two programs occur on different days, the two programs can share lab space and computer equipment in the proposed facility. The California Bureau of Registered Nursing strongly urges that nursing students have a designated study area on campus, at this time no such area exists. The proposed facility would meet this cited need by providing such a location.

Project Intent And Scope

Los Angeles Valley College

District Priority No.: **86 Health Science Building**

Outline of Project Space - Buildings and Remodelings

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary	-14,541	26,475	3,904	4,079		1,075	20,992
Project Secondary							
Project Net ASF	-14,541	26,475	3,904	4,079		1,075	20,992

Project Net Capacity

	Net ASF	ASF/100 WSCH	Capacity WSCH
Classrooms, Classroom Service (Room Type 100's)			
Classroom Totals	-14,541	42.9	-33,895

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

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
0100 Agriculture/Natural Resources	-234	492	-48				
0400 Biological Sciences	15,709	235	6,685				
0400 Natural (Life) Science, General	-1,749	235	-744				
1000 Art (Painting, Drawing and Sculpture)	-4,618	257	-1,797				
1200 Health	6,364	214	2,974				
1500 Speech, Debate and Forensic Science	-263	150	-175				
1900 Physical Sciences	11,413	257	4,441				
2000 Psychology, General	-2,140	150	-1,427				
2200 Social Sciences	1,993	150	1,329				
Laboratory Totals	26,475		11,237				

	Net ASF	ASF per FTE	Capacity FTE
Office and Office Service Areas (Room Type 300's)			
Office Totals	3,904	140	27.89

Project Intent And Scope

Los Angeles Valley College

District Priority : **102 P. E. Pool Conversion, Locker Rooms; Gym Addition**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$4,500,000

Anticipated Source(s) of Funds : Non-State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2005/2006	2006/2007	2007/2008	2008/2009	2008/2009
Estimated Cost		\$99,000	\$207,000	\$4,164,000	\$30,000	

Explain why this project is needed:

This project constructs a needed 50-meter standard competition swimming pool with an adjacent teaching/therapy pool suitable for swim lessons, aqua aerobics, community programs and disabled therapy (adapted P. E., 2-1/2' to 4' deep 25-yard area with 82-degree warm water) replacing the existing short 25-meter by 25-yard pool, which is too deep in the deep end and too shallow in the shallow end, in addition to being only half the length required.

Master Plan 2002 shows college WSCH growth and enrollment growth of 45% by the mid term period (about 2004) and growth of 90% by the long term period (about 2012), with commensurate growth in P. E. and Adapted P. E., requiring the additional facilities provided by this project.

Locker rooms and ancillary facilities serving the pool will be remodeled and added onto by this project, enlarging and modernizing the existing Pool House, to accommodate the increased use of the larger pool. Bleachers will facilitate classroom and competition use. Historically, the pool was constructed too small, and the deep end was placed at the wrong end to allow the pool to be simply extended--thus the conversion of the old 25-meter pool into the required 50-meter pool will completely replace the old pool in place. Extending the existing pool, had it been possible, would have compromised the need for suitable depths.

District Priority No.: **102 P. E. Pool Conversion, Locker Rooms; Gym Addition**

Outline of Project Space - Buildings and Remodelings

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

Project Net Capacity

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

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

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

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

Project Intent And Scope

Los Angeles Valley College

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District Priority : **106 New Child Development Center**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$11,053,000

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

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2006/2007	2006/2007	2006/2007	2006/2007	2009/2010
Estimated Cost		\$619,000	\$381,000	\$9,562,000	\$491,000	

Explain why this project is needed:

This project constructs a permanent Child Development Center for 105 children, replacing the existing CDC relocatables licensed for 62 children. The new site, identified in Master Plan 2002, is at corner of campus, allowing easier access from a major boulevard. Master Plan 2002 shows College WSCH growth and enrollment growth of 45% by the mid term period (about 2004) and growth of 90% by the long term period (about 2012), with the Child Development program increasing commensurately, requiring the additional space provided by this project.

The old Child Development Center relocatables opened twenty-seven years ago to serve the children of student parents and children from low income working families. The center also serves children of staff members when space is available. Ages range from three to twelve. When the new building is complete, the center will be able to handle infants and toddlers up through school age, and will begin to offer a Kindergarted program. The old relocatables are small, 3,802 OGSF, and lack many facilities needed by a Child Development Center, such as an isolation/sick room and a nap room, which will be rectified in the new building.

The college serves the poorest part of the San Fernando Valley, now a heavily urbanized-almost `inner-city` --area, with a population equivalent to some of the largest cities in America. A large portion of our students are in need of the services provided by the Child Development Center.

District Priority No.: **106 New Child Development Center**

Outline of Project Space - Buildings and Remodelings

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary	3,100		841	300		14,310	18,551
Project Secondary			-130			-1,316	-1,446
Project Net ASF	3,100		711	300		12,994	17,105

Project Net Capacity

	Net ASF	ASF/100 WSCH	Capacity WSCH
Classrooms, Classroom Service (Room Type 100's)			
Classroom Totals	3,100	42.9	7,226

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

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

	Net ASF	ASF per FTE	Capacity FTE
Office and Office Service Areas (Room Type 300's)			
Office Totals	711	140	5.08

Project Intent And Scope

Los Angeles Valley College

District Priority : **116 Student Services Building**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$29,000,000

Anticipated Source(s) of Funds : Non-State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2005/2006	2006/2007	2007/2008	2008/2009	2009/2010
Estimated Cost		\$638,000	\$1,334,000	\$26,836,000	\$192,000	

Explain why this project is needed:

This project constructs a new "One-Stop" Student Services Building. The student Services Building will have about 31,425 ASF by reconstructing the Chemistry and Physics Buildings and making a new addition to tie all the spaces together.

The existing student services areas on campus total 30,446 ASF, located in three permanent buildings (where the space would be remodeled for other uses--not a part of this project) and in two bungalow portable buildings which would be demolished. These student services are widely scattered around campus, making student access difficult for new students. A major master plan goal for Los Angeles Valley College is to ensure that it is "Student Friendly" and creating a new center for student services is an important element. Greater efficiency gains from co-locating programs and sharing reception areas and ancillary facilities will be beneficial.

District Priority No.: **116 Student Services Building**

Outline of Project Space - Buildings and Remodelings

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary		1,950	20,105	2,680	120	6,570	31,425
Project Secondary	-4,569	-19,058	-21,913	-1,931		-9,989	-57,460
Project Net ASF	-4,569	-17,108	-1,808	749	120	-3,419	-26,035

Project Net Capacity

	Net ASF	ASF/100 WSCH	Capacity WSCH
Classrooms, Classroom Service (Room Type 100's)			
Classroom Totals	-4,569	42.9	-10,650

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

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
0700 Computer and Information Science	1,950	171	1,140	0700 Computer and Information Science	-308	171	-180
				0900 Engineering Technology, General	-3,285	321	-1,023
				1900 Chemistry, General	-10,306	257	-4,010
				1900 Physics, General	-5,159	257	-2,007
				Laboratory Totals	-17,108		-6,081

	Net ASF	ASF per FTE	Capacity FTE
Office and Office Service Areas (Room Type 300's)			
Office Totals	-1,808	140	-12.91

Project Intent And Scope

Los Angeles Valley College

District Priority : **121 Library/Learning Assistance Center**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$49,435,000

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

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2007/2008	2007/2008	2008/2009	2008/2009	2010/2011
Estimated Cost		\$1,743,000	\$2,017,000	\$42,576,000	\$3,099,000	

Explain why this project is needed:

This project constructs a new library and learning center for the college. It replaces the present library/learning facility that is seriously undersized and antiquated in terms of the present and future need. Upon completion of this project, the present Library Building will be recycled and reconstructed into a one-stop student services facility. The new building is anticipated to be multistory construction and is located at the center of the campus in open space. Surrounding the new building will be extensive landscaping and hardscape to provide L. A. Valley College a strong new central focus and an attractive place for students and faculty to gather and study. Other facilities will include an art gallery in the Art Building (freeing that space for another lab) and a historical museum to replace the museum of San Fernando Valley history presently housed temporarily in one of the college's original 1949 bungalows. It also provides a "Learning Commons" computer learning center, a tutorial learning center, a staff development training facility, and office space to accommodate the staff. The overall facility will adopt the latest in telecommunications and learning technology while maintaining a "high touch" service to students and public.

District Priority No.: **121 Library/Learning Assistance Center**

Outline of Project Space - Buildings and Remodelings

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary	2,850	15,610	3,850	35,691	1,663	6,269	65,933
Project Secondary		-231	-2,470	-27,307	-1,619	-1,779	-33,406
Project Net ASF	2,850	15,379	1,380	8,384	44	4,490	32,527

Project Net Capacity

	Net ASF	ASF/100 WSCH	Capacity WSCH
Classrooms, Classroom Service (Room Type 100's)			
Classroom Totals	2,850	42.9	6,643

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

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
1500 Humanities (Letters)	3,220	150	2,147	0700 Computer Programming	-231	171	-135
1700 Mathematics	4,415	150	2,943				
4900 Interdisciplinary Studies	7,975	257	3,103				
				Laboratory Totals	15,379		8,058

	Net ASF	ASF per FTE	Capacity FTE
Office and Office Service Areas (Room Type 300's)			
Office Totals	1,380	140	9.86

Project Intent And Scope

Los Angeles Valley College

District Priority : **138 Reconstruct Life Science Building to Classrooms**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$3,460,000

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

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2008/2009	2008/2009	2008/2009	2008/2009	2010/2011
Estimated Cost		\$128,000	\$168,000	\$3,008,000	\$156,000	

Explain why this project is needed:

After completion of the Health Sciences Building with its new laboratories, the Life Sciences Building (built in 1962) can be remodeled for other uses. Specific uses have yet to be identified but it is anticipated that the labs will become classrooms and other areas to support the total campus needs. The building will be upgraded to meet present codes, including a fire sprinkler system. Classrooms/other areas will support high technology with projection video equipment, computer hookups, and network access to support new educational delivery system. Some space will be devoted to the networking equipment.

District Priority No.: **138 Reconstruct Life Science Building to Classrooms**

Outline of Project Space - Buildings and Remodelings

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary	11,220		2,266			600	14,086
Project Secondary	-660	-9,668	-2,816			-1,142	-14,286
Project Net ASF	10,560	-9,668	-550			-542	-200

Project Net Capacity

Classrooms, Classroom Service (Room Type 100's)	Net ASF	ASF/100 WSCH	Capacity WSCH
Classroom Totals	10,560	42.9	24,615

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

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
				0400 Biological Sciences	-9,668	235	-4,114
				Laboratory Totals	-9,668		-4,114

Office and Office Service Areas (Room Type 300's)	Net ASF	ASF per FTE	Capacity FTE
Office Totals	-550	140	-3.93

Project Intent And Scope

Los Angeles Valley College

District Priority : **139 Reconstruction: Life Science; Math/Science; Engineering**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$13,692,000

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

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2008/2009	2008/2009	2009/2010	2010/2011	2011/2012
Estimated Cost		\$433,000	\$640,000	\$12,249,000	\$370,000	

Explain why this project is needed:

This project is part of the campus' major building and renovation program that extends over several years. The project will remodel three buildings (44,542 ASF) that are vacated when the Allied Health Sciences Building is completed in 2007. The buildings are 40 or more years old and no longer support delivery systems preferred by the College, have inefficient/non-code infrastructure systems, and generally need refurbishing for enhanced utilization. The buildings contain a mixture of classrooms, laboratories, and offices. In all three buildings: the flooring, hardware, and fixed furniture/equipment will be replaced to meet new uses; upgrades will meet ADA requirements; electrical and fire protection systems will be brought to present code; data communications and security systems will be provided/up-graded; window treatments will be achieved; audiovisual and computer equipment will be installed. Interior and exterior finishes will be replaced to preserve the structures. In some cases there will be a change from the original use that will require new equipment. Engineering: Built in 1959; contains 24,145 GSF/16,899 ASF. Math Science: Built in 1964; contains 19,611 GSF/14,060 ASF. Life Science: Built in 1962; contains 20,660 GSF/13,583 ASF. Prior to any final decision, each building will be evaluated to determine the feasibility of modernization at the time of re-construction.

The campus Educational and Facility Master Plans have projected the facility needs for the next 10 years. Some new spaces must be constructed while most of the remaining, original buildings are planned to be remodeled to provide for more efficiency, to support current delivery systems, to meet current codes, and to serve changing programs. Prior to any final decision on modernization, each original building will be reviewed to determine the feasibility of reconstruction according to the needs at the time and how the building will match the changing needs. The Life Science Building remodel has been included in the previous Five-Year Plans and now, the Math Science and Engineering buildings have been added to this project.

District Priority No.: **139 Reconstruction: Life Science; Math/Science; Engineering**

Outline of Project Space - Buildings and Remodelings

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary	8,307	27,031	5,991			3,331	44,660
Project Secondary	-8,307	-27,031	-5,991			-3,331	-44,660
Project Net ASF							0

Project Net Capacity

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

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

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
0900 Engineering, General	27,031	321	8,421	0900 Engineering, General	-27,031	321	-8,421
Laboratory Totals				0			

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

Project Intent And Scope

Los Angeles Valley College

District Priority : **153 Reconstruction: Arts Complex (Art-Music-Theater)**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$10,579,000

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

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2008/2009	2008/2009	2009/2010	2009/2010	2012/2013
Estimated Cost		\$333,000	\$492,000	\$9,437,000	\$317,000	

Explain why this project is needed:

The Art Complex consists of three buildings with a total of 37,260 ASF on the north side of campus. Each facility is more than 40 years old and no longer functions to support its intended program. The space includes offices, classrooms, laboratories, art gallery, and theaters with required amenities. The modernization would replace existing flooring, hardware and fixed equipment; replace exterior/interior finishes to protect the facility; provide upgrades to meet ADA; and, upgrade electrical and fire protection to meet current codes. Data communication and security systems would be enhanced; window treatments accomplished; and, audiovisual/computer equipment and support would be installed. Theaters would be provided ADA access and seating; upgrades added to the rigging system; and lighting and sound system improvements would be made. All improvements are oriented to improvements in the delivery system and support for new teaching methods. Art is 12,293 ASF/18,965 OGF; Music is 11,842 ASF/16,441 GSF; Theater is 13,125 ASF/21,693 OGF.

The College is implementing its Educational/Facility Master Plans with the addition of facilities and modernization of most remaining permanent facilities. This project complements the addition of a Media Arts Center at an adjacent location. With the new building and the modernization of these nearby existing buildings, the campus will be positioned to meet its planned growth in enrollment, to respond to the high interest in the arts, and to utilize current technology, equipment and methods of delivery. This project was identified in the latest campus planning activities and now is included in the Five-Year Construction Plan.

District Priority No.: **153 Reconstruction: Arts Complex (Art-Music-Theater)**

Outline of Project Space - Buildings and Remodelings

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary	37,260						37,260
Project Secondary	-37,260						-37,260
Project Net ASF							0

Project Net Capacity

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

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

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

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

Project Intent And Scope

Los Angeles Valley College

District Priority : **158 Field House**Project Type : Site Acquisition New Construction Reconstruction Replacement Infrastructure Equipment

Total Estimated Costs : \$9,360,122

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

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2009/2010	2009/2010	2010/2011	2011/2012	2013/2014
Estimated Cost		\$375,520	\$498,754	\$8,279,468	\$206,380	

Explain why this project is needed:

The Field House project develops a facility that supports a variety of Physical Education activities. Placed near the stadium and athletic fields, the building also provides convenient physical activity support to the campus gymnasiums, gymnastic building, and pool. This support facility will contain space for PE/training activities such as weightlifting, fitness, training and provide locker rooms. Some offices will be included for P. E. faculty who primarily supervise activities in the nearby P. E./field facilities. The existing field house (a field house in name only), an obsolete quonset hut-type building built in 1952 and used rarely for any P. E. functions, will be converted to serve other campus use such as storage and maintenance. This project is the culmination of a series of reconstruction activities funded by a local bond that has improved campus P. E. facilities including the South gym, gymnastics, fields, and pool. The Field House project will supplement the previous changes. The District requests this be a Ready Access project.

The development of a new Field house is included in the college master planning documents. The project is now being added to the 5-Year Construction Plan as appropriate for the schedule of the Plan.

District Priority No.: **158 Field House**

Outline of Project Space - Buildings and Remodelings

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary			1,377			12,729	14,106
Project Secondary			-534			-7,739	-8,273
Project Net ASF			843			4,990	5,833

Project Net Capacity

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

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

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

	Net ASF	ASF per FTE	Capacity FTE
Office and Office Service Areas (Room Type 300's)			
Office Totals	843	140	6.02

Project Intent And Scope

Los Angeles Valley College

District Priority : **159 New Computer/Business Technology Building**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$20,000,000

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

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2009/2010	2009/2010	2010/2011	2010/2011	2013/2014
Estimated Cost		\$554,000	\$642,000	\$15,802,000	\$3,002,000	

Explain why this project is needed:

This project constructs a new centralized instructional computer laboratory facility to serve a majority of the computer applications related programs on campus and the need for an open interdisciplinary computer lab suited for extended hours of operation. The facility comprises the second major phase of construction at L A Valley and consolidates computer lab facilities presently spread throughout campus in converted classrooms, business machine labs, and other spaces into a single location suited for efficient networking, operation, student and staff training, and security. Existing computer facilities are for the most part isolated from one another, making it impractical or costly to provide open lab time for students -- requiring students in turn to complete for available lab time in the already overcrowded LAIR (Lab for Advancement of Instructional Resources) computer lab in the library. The new facility with a single monitored entrance addresses this by making it possible to operate the facility over extended hours -- even "24-7" -- with minimum staff. Grouping the computer assets together also allows greater utilization and ease of programming and maintenance. The present computer labs will be either reconverted to their original uses, or in the case of certain buildings and the bungalows, demolished.

District Priority No.: **159 New Computer/Business Technology Building**

Outline of Project Space - Buildings and Remodelings

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary	3,150	20,770	3,714			7,555	35,189
Project Secondary			-2,165				-2,165
Project Net ASF	3,150	20,770	1,549			7,555	33,024

Project Net Capacity

Classrooms, Classroom Service (Room Type 100's)	Net ASF	ASF/100 WSCH	Capacity WSCH
Classroom Totals	3,150	42.9	7,343

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

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
0700 Computer and Information Science	14,220	171	8,316				
1500 Humanities (Letters)	3,150	150	2,100				
1700 Mathematics	3,400	150	2,267				
Laboratory Totals	20,770		12,682				

Office and Office Service Areas (Room Type 300's)	Net ASF	ASF per FTE	Capacity FTE
Office Totals	1,549	140	11.06

Project Intent And Scope

Los Angeles Valley College

District Priority : **160 New Media Arts Center**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$57,226,000

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

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2011/2012	2011/2012	2012/2013	2013/2014	2013/2014
Estimated Cost		\$1,733,000	\$1,992,000	\$49,787,000	\$3,714,000	

Explain why this project is needed:

The Media Arts Center replaces the Motion Picture Building that is extremely undersized for the needs of the Media Arts program. The proposed building also contains new replacement lab facilities for the communications-related Journalism and Speech program that are presently in "temporary" bungalows dating from the 1940s. Also included is an expansion to the present music facility to allow digital-based music and composition labs, practice rooms, and offices. Finally, the projects constructs a 400 seat multi-use music/general purpose performance space and support functions to provide the growing college an adequate performance venue. The new auditorium will complement the 250-seat drama venue located at the north campus. The Motion Picture Building will be remodeled into a support facility for the 250-seat theater in a later project. The Integrated Media Arts-Communication facility will serve the nation's largest concentration of motion picture and related media industries located within the service area of Burbank and the eastern San Fernando Valley.

District Priority No.: **160 New Media Arts Center**

Outline of Project Space - Buildings and Remodelings

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary	7,110	25,966	1,090	300		4,490	38,956
Project Secondary	-3,228	-1,968	-448			-4,548	-10,192
Project Net ASF	3,882	23,998	642	300		-58	28,764

Project Net Capacity

Classrooms, Classroom Service (Room Type 100's)	Net ASF	ASF/100 WSCH	Capacity WSCH
Classroom Totals	3,882	42.9	9,049

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

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
0600 Communications	16,655	214	7,783	0600 Communications	-1,968	214	-920
1000 Fine and Applied Arts	9,311	257	3,623				
				Laboratory Totals	23,998		10,486

Office and Office Service Areas (Room Type 300's)	Net ASF	ASF per FTE	Capacity FTE
Office Totals	642	140	4.59

Project Intent And Scope

Los Angeles Valley College

District Priority : **164 Administration Building Reconstruction**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$4,000,000

Anticipated Source(s) of Funds : Non-State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2010/2011	2010/2011	2011/2012	2012/2013	2013/2014
Estimated Cost		\$129,000	\$185,000	\$3,576,000	\$110,000	

Explain why this project is needed:

The reconstruction of the Administration Building will reconfigure the building after some Student Services functions are moved to a new Student Services Building. Also, the work will allow the building to be returned to its original functionality including upgrades for enhanced technology use, energy efficiency, ADA accessibility, and more efficient operations. The estimated cost is a preliminary estimate only.

District Priority No.: **164 Administration Building Reconstruction**

Outline of Project Space - Buildings and Remodelings

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary			17,113			401	17,514
Project Secondary			-17,113			-401	-17,514
Project Net ASF							0

Project Net Capacity

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

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

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

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

Campus Lecture Capacity/Load Ratios

East Los Angeles College

No.	Project			2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
	Lect ASF	WSCH	Occupancy							
30	Fine Arts/Performing Arts Center 1,862 4,340 East Los Angeles College		2008/2009		228,280 127%					
103	Multimedia Classrooms 1,690 3,939 East Los Angeles College		2009/2010			232,219 126%				
112	Administration/Student Services E1 Improvements & Student Se 832 1,939 East Los Angeles College		2009/2010			234,159 127%				
127	Math & Science Complex 8,973 20,916 East Los Angeles College		2010/2011				255,075 135%			
128	Buildings K5 & K7 Modernization 0 0 East Los Angeles College		2010/2011				255,075 135%			
129	Language Arts 22,970 53,543 East Los Angeles College		2010/2011				308,618 163%			
147	Conversion of Former Library and Administration Building -6,218 -14,494 East Los Angeles College		2011/2012					294,124 152%		
149	Women's Gym Renovation and Addition 5,000 11,655 East Los Angeles College		2011/2012					305,779 158%		

		2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
Lecture	Actual*/Projected WSCH	175,766	180,227	184,711	189,186	193,342	197,384	197,384
96,070	Cumulative Capacity	223,939	223,939	228,280	234,159	308,618	305,779	305,779
	Capacity/Load Ratio	127%	124%	124%	124%	160%	155%	155%

Campus Laboratory Capacity/Load Ratios

East Los Angeles College

No.	Project	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
30	Fine Arts/Performing Arts Center 10,062 1,945 2008/2009 East Los Angeles College		44,789					
			131%					
103	Multimedia Classrooms 993 -132 2009/2010 East Los Angeles College			44,657				
				128%				
107	Bailey Library Modernization - Addition 1,670 650 2009/2010 East Los Angeles College			45,307				
				130%				
112	Administration/Student Services E1 Improvements & Student Se -2,488 -1,455 2009/2010 East Los Angeles College			43,852				
				125%				
127	Math & Science Complex 37,173 17,467 2010/2011 East Los Angeles College				61,319			
					171%			
129	Language Arts 10,600 7,067 2010/2011 East Los Angeles College				68,385			
					191%			
147	Conversion of Former Library and Administration Building -4,451 -1,987 2011/2012 East Los Angeles College					66,398		
						181%		

		2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
Laboratory	Actual*/Projected WSCH	33,283	34,128	34,977	35,824	36,611	37,377	37,377
	102,710 Cumulative Capacity	42,844	42,844	44,789	43,852	68,385	66,398	66,398
	Capacity/Load Ratio	129%	126%	128%	122%	187%	178%	178%

Campus Office Capacity/Load Ratios

East Los Angeles College

No.	Project	FTE	Occupancy	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
33	Plant Facilities 2,165 East Los Angeles College	15	2006/2007							
30	Fine Arts/Performing Arts Center -1,516 East Los Angeles College	-11	2008/2009		605 279%					
103	Multimedia Classrooms -2,360 East Los Angeles College	-17	2009/2010			588 261%				
107	Bailey Library Modernization - Addition -1,050 East Los Angeles College	-8	2009/2010			581 258%				
112	Administration/Student Services E1 Improvements & Student Se 23,627 East Los Angeles College	169	2009/2010			749 333%				
127	Math & Science Complex 7,202 East Los Angeles College	51	2010/2011				801 347%			
128	Buildings K5 & K7 Modernization 0 East Los Angeles College	0	2010/2011				801 347%			
129	Language Arts 4,860 East Los Angeles College	35	2010/2011				836 362%			
147	Conversion of Former Library and Administration Building 3,512 East Los Angeles College	25	2011/2012					861 363%		
149	Women's Gym Renovation and Addition 0 East Los Angeles College	0	2011/2012					861 363%		

Campus Office Capacity/Load Ratios

East Los Angeles College

No.	Project									
	Off ASF	FTE	Occupancy	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014

156 Student Service Center - Building F5 Modernization

0 0 2012/2013

East Los Angeles College

861
354%

		2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
Office	Actual*/Projected FTE	209	217	225	231	237	243	243
84,047	Cumulative Capacity	600	616	605	749	836	861	861
	Capacity/Load Ratio	287%	284%	269%	324%	353%	354%	354%

Campus Library Capacity/Load Ratios

East Los Angeles College

No.	Project	Lib ASF	Occupancy	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
30	Fine Arts/Performing Arts Center -2,138 2008/2009 East Los Angeles College				38,007 79%					
107	Bailey Library Modernization - Addition 9,698 2009/2010 East Los Angeles College					47,705 97%				
127	Math & Science Complex 1,533 2010/2011 East Los Angeles College						49,238 99%			
147	Conversion of Former Library and Administration Building 897 2011/2012 East Los Angeles College							50,135 98%		
156	Student Service Center - Building F5 Modernization -5,218 2012/2013 East Los Angeles College								44,917 86%	

		2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
Library	Actual*/Projected WSCH	47,364	48,413	49,113	49,830	51,175	52,516	52,516
40,145	Cumulative Capacity	40,145	40,145	38,007	47,705	49,238	50,135	44,917
	Capacity/Load Ratio	85%	83%	77%	96%	96%	95%	86%

Campus AV/TV Capacity/Load Ratios

East Los Angeles College

No.	Project	AVTV ASF	Occupancy	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
30	Fine Arts/Performing Arts Center 2,154 East Los Angeles College		2008/2009		3,629 37%					
107	Bailey Library Modernization - Addition -915 East Los Angeles College		2009/2010			2,714 28%				
147	Conversion of Former Library and Administration Building -135 East Los Angeles College		2011/2012					2,579 26%		
156	Student Service Center - Building F5 Modernization 0 East Los Angeles College		2012/2013						2,579 26%	

		2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
AV/TV	Actual*/Projected WSCH	9,610	9,699	9,758	9,819	9,934	10,048	10,048
1,475	Cumulative Capacity	1,475	1,475	3,629	2,714	2,714	2,579	2,579
	Capacity/Load Ratio	15%	15%	37%	28%	27%	26%	26%

Load Distribution and Staff Forecast

East Los Angeles College

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Campus Load Distribution

Reference: Chancellor's Office Forecast

	Instructional Staff FTE	Total Campus WSCH	Off-Campus WSCH	On-Campus WSCH	P.E. Laboratory WSCH	On-Campus Lecture WSCH	On-Campus Laboratory WSCH
Actual Fall							
2004	179	247,966	18,622	229,344	13,829	182,833	32,682
2005	197	248,655	18,674	229,981	13,868	183,341	32,772
Forecast							
2006	203	271,706	53,472	218,234	14,273	171,467	32,473
2007	209	278,449	54,771	223,678	14,629	175,766	33,283
2008	217	285,587	56,232	229,355	15,000	180,227	34,128
2009	225	292,620	57,558	235,061	15,373	184,711	34,977
2010	231	299,671	58,915	240,755	15,745	189,186	35,824
2011	237	306,331	60,286	246,045	16,091	193,342	36,611
2012	243	312,657	61,468	251,189	16,428	197,384	37,377

Load Distribution and Staff Forecast

East Los Angeles College

Campus Worksheet for Computing FTE Instruction Staff

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	210.0	15.0	195.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	21.0	21.0	
Department Administrators	20.0	11.8	8.2
Librarians Include certificated director of audio/visual, et. al.	6.0	6.0	
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	18.0	18.0	
Fall 2006 Totals	275.0	71.8	203.2

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

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

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

Load Distribution and Staff Forecast

East Los Angeles College

Campus Worksheet for Computing FTE Instruction Staff

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	216.0	15.0	201.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	21.0	21.0	
Department Administrators	20.0	11.8	8.2
Librarians Include certificated director of audio/visual, et. al.	6.0	6.0	
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	18.0	18.0	
Fall 2007 Totals	281.0	71.8	209.2

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

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

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

Load Distribution and Staff Forecast

East Los Angeles College

Campus Worksheet for Computing FTE Instruction Staff

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	224.0	15.0	209.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	22.0	22.0	
Department Administrators	20.0	11.8	8.2
Librarians Include certificated director of audio/visual, et. al.	6.0	6.0	
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	18.0	18.0	
Fall 2008 Totals	290.0	72.8	217.2

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

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

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

Load Distribution and Staff Forecast

East Los Angeles College

Campus Worksheet for Computing FTE Instruction Staff

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	232.0	15.0	217.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	22.0	22.0	
Department Administrators	20.0	11.8	8.2
Librarians Include certificated director of audio/visual, et. al.	7.0	7.0	
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	19.0	19.0	
Fall 2009 Totals	300.0	74.8	225.2

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

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

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

Load Distribution and Staff Forecast

East Los Angeles College

Campus Worksheet for Computing FTE Instruction Staff

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	238.0	15.0	223.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	22.0	22.0	
Department Administrators	20.0	11.8	8.2
Librarians Include certificated director of audio/visual, et. al.	7.0	7.0	
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	20.0	20.0	
Fall 2010 Totals	307.0	75.8	231.2

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

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

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

Load Distribution and Staff Forecast

East Los Angeles College

Campus Worksheet for Computing FTE Instruction Staff

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	244.0	15.0	229.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	22.0	22.0	
Department Administrators	20.0	11.8	8.2
Librarians Include certificated director of audio/visual, et. al.	7.0	7.0	
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	20.0	20.0	
Fall 2011 Totals	313.0	75.8	237.2

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

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

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

Load Distribution and Staff Forecast

East Los Angeles College

Campus Worksheet for Computing FTE Instruction Staff

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	250.0	15.0	235.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	22.0	22.0	
Department Administrators	20.0	11.8	8.2
Librarians Include certificated director of audio/visual, et. al.	7.0	7.0	
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	20.0	20.0	
Fall 2012 Totals	319.0	75.8	243.2

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.

Cum Sum of Existing and Proposed Space, 2007 - 2013

East Los Angeles College

Cumulative Summary of Existing and Proposed Areas, 2007-2013

Priority and Year of Occupancy (a)	Classroom 100's (b)	Laboratory 200's (c)	Office 300's (d)	Library 400's (e)	AV Radio TV 530 - 535 (f)	P.E. 520 - 525 (g)	Assembly 610 - 625 (h)	Inactive 050 - 070 (i)	All Other Areas (j)	Total ASF (k)
Total ASF	96,070	102,710	84,047	40,145	1,475	91,174	31,227	13,752	87,599	548,199
20 2007/2008	Weingart Stadium Modernization and Addition									
									4,900	4,900
									92,499	553,099
30 2008/2009	Fine Arts/Performing Arts Center									
	1,862	10,062	-1,516	-2,138	2,154				59,314	69,738
	97,932	112,772	82,531	38,007	3,629				151,813	622,837
33 2006/2007	Plant Facilities									
			2,165						6,592	8,757
			84,696						158,405	631,594
10 3 2009/2010	Multimedia Classrooms									
	1,690	993	-2,360						-127	196
	99,622	113,765	82,336						158,278	631,790
10 7 2009/2010	Bailey Library Modernization - Addition									
		1,670	-1,050	9,698	-915				-273	9,130
		115,435	81,286	47,705	2,714				158,005	640,920
11 2 2009/2010	Administration/Student Services E1 Improvements & Student Se									
	832	-2,488	23,627						-2,519	19,452
	100,454	112,947	104,913						155,486	660,372
12 7 2010/2011	Math & Science Complex									
	8,973	37,173	7,202	1,533					6,083	60,964
	109,427	150,120	112,115	49,238					161,569	721,336
12 8 2010/2011	Buildings K5 & K7 Modernization									
12 9 2010/2011	Language Arts									
	22,970	10,600	4,860						5,740	44,170
	132,397	160,720	116,975						167,309	765,506
14 7 2011/2012	Conversion of Former Library and Administration Building									
	-6,218	-4,451	3,512	897	-135				-857	-7,252
	126,179	156,269	120,487	50,135	2,579				166,452	758,254
14 9 2011/2012	Women's Gym Renovation and Addition									
	5,000									5,000
	131,179									763,254
15 6 2012/2013	Student Service Center - Building F5 Modernization									
				-5,218					5,218	
				44,917					171,670	
Total Existing and Proposed Space										
	131,179	156,269	120,487	44,917	2,579	91,174	31,227	13,752	171,670	763,254

Capacity of Net Existing On-Campus ASF

East Los Angeles College

Classrooms, Classroom Service (Room Type 100's)

	Net ASF	ASF/100 WSCH	Capacity WSCH
Totals	96,070	42.9	223,939

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

TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
0100 Agriculture/Natural Resources		492		0956 Industrial/Manufacturing Technology		385	
0116 Agricultural Power Equipment Technology		856		1000 Fine and Applied Arts	21,447	257	8,345
0200 Architecture and Environmental Design	6,591	257	2,565	1100 Foreign Language	244	150	163
0400 Biological Sciences	9,013	235	3,835	1200 Health	2,954	214	1,380
0500 Business and Management	4,936	128	3,856	1300 Consumer Education and Home Economic	1,240	257	482
0600 Communications	1,353	214	632	1400 Law		150	
0700 Computer and Information Science	8,934	171	5,225	1500 Humanities (Letters)		150	
0800 Education		321		1600 Library Science	131	150	87
0900 Engineering & Related Industrial Technolo	7,012	321	2,184	1700 Mathematics	805	150	537
0936 Printing and Lithography		342		1800 Military Studies		214	
0937 Tool & Machine Design Technology		385		1900 Physical Sciences	17,339	257	6,747
0945 Mechanical Technology, General		556		2000 Psychology		150	
0947 Diesel Technology		856		2100 Public Affairs and Services		214	
0948 Automotive Technology	16,156	321	5,033	2200 Social Sciences		150	
0950 Aeronautical and Aviation Technology		749		3000 Commercial Services		214	
0952 Construction Craft Technology		749		4900 Interdisciplinary Studies	4,555	257	1,772
0954 Chemical Technology		556					
Totals					102,710		42,844
Campus Avg Lab ASF/100 WSCH						240	

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

	Net ASF	ASF per FTE	Capacity FTE
Totals	84,047	140	600

Project Intent And Scope

East Los Angeles College

District Priority : **2 Technology Center**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$19,485,000

Anticipated Source(s) of Funds : State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2000/2001	2000/2001	2001/2002	2002/2003	2004/2005
Estimated Cost		\$640,000	\$631,000	\$16,269,000	\$1,945,000	

Explain why this project is needed:

The project will house Architecture, Art, Broadcasting, Computer Science and Information Technology, Engineering, Electronics, Journalism, Office Administration and Photography programs.

District Priority No.: **2 Technology Center**

Outline of Project Space - Buildings and Remodelings

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

Project Net Capacity

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

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

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

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

Project Intent And Scope

East Los Angeles College

District Priority : **9 Academic Products Services Delivery Network Project (APSDN)**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$4,200,000

Anticipated Source(s) of Funds : Non-State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2003/2004	2003/2004	2004/2005	2004/2005	2005/2006
Estimated Cost		\$100,000	\$100,000	\$2,000,000	\$2,000,000	

Explain why this project is needed:

This project completes the topography of the networking system at East Los Angeles College, providing academic and administrative capabilities to every classroom, faculty office and staff work location. The delivery system consists of an extensive fiber-topography that provides an IDF (minimum of one) to every building, creating the initial link to electronic classrooms, multimedia library support and smart-labs throughout the college allowing for up & down-link distance learning capabilities.

Project Intent And Scope

East Los Angeles College

District Priority No.: **9 Academic Products Services Delivery Network Project (APSDN)**

Outline of Project Space - Buildings and Remodelings

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

Project Net Capacity

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

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

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

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

Project Intent And Scope

East Los Angeles College

District Priority : **10 Outdoor Marquees**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$732,700

Anticipated Source(s) of Funds : Non-State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2003/2004	2003/2004	2004/2005	2004/2005	2005/2006
Estimated Cost		\$25,100	\$37,600	\$570,000	\$100,000	

Explain why this project is needed:

This project contributes to the completion of the Facilities Master Plan as agreed through the shared-governance process.

Project Intent And Scope

East Los Angeles College

District Priority No.: **10 Outdoor Marquees**

Outline of Project Space - Buildings and Remodelings

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

Project Net Capacity

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

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

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

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

Project Intent And Scope

East Los Angeles College

District Priority : **11 Bailey Library Mechanical Upgrades and Electrical Upgrades**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$2,070,000

Anticipated Source(s) of Funds : Non-State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2004/2005	2004/2005	2005/2006	2005/2006	2005/2006
Estimated Cost		\$20,000	\$50,000	\$2,000,000	\$0	

Explain why this project is needed:

The purpose of this project is to upgrade the existing HVAC mechanical and electrical power distribution systems that have outlived their useful lives.

Project Intent And Scope

East Los Angeles College

District Priority No.: **11 Bailey Library Mechanical Upgrades and Electrical Upgrades**

Outline of Project Space - Buildings and Remodelings

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

Project Net Capacity

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

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

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

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

Project Intent And Scope

East Los Angeles College

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District Priority : **12 Parking Lot #3 - Central Structure**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$19,814,000

Anticipated Source(s) of Funds : Non-State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2003/2004	2003/2004	2004/2005	2004/2005	2005/2006
Estimated Cost		\$765,600	\$1,148,400	\$17,400,000	\$500,000	

Explain why this project is needed:

Together with Parking Structure #4 at the Northeast corner of the College campus, Parking Structure #3 provides for the current and future parking needs for the campus.

This facility is consistent with the campus Five-Year Facilities Master Plan, the College Educational Master Plan, and the District's Five-Year Capital Construction Plan. It is a priority project for construction bond monies.

Project Intent And Scope

East Los Angeles College

District Priority No.: **12 Parking Lot #3 - Central Structure**

Outline of Project Space - Buildings and Remodelings

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

Project Net Capacity

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

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

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

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

Project Intent And Scope

East Los Angeles College

District Priority : **13 Parking Lot #4 - Northeast Structure**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$16,040,000

Anticipated Source(s) of Funds : Non-State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2003/2004	2003/2004	2005/2006	2005/2006	2005/2006
Estimated Cost		\$616,000	\$924,000	\$14,000,000	\$500,000	

Explain why this project is needed:

Together with Parking Structure #3 at the South Central area of the College campus, Parking Structure #4 provides for the current and future parking needs for the campus.

This facility is consistent with the campus Five-Year Facilities Master Plan, the College Educational Master Plan, and the District's Five-Year Capital Construction Plan. It is a priority project for construction bond monies.

District Priority No.: **13 Parking Lot #4 - Northeast Structure**

Outline of Project Space - Buildings and Remodelings

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

Project Net Capacity

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

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

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

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

Project Intent And Scope

East Los Angeles College

District Priority : **14 Bailey Library Roof Replacement**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$490,000

Anticipated Source(s) of Funds : Non-State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2004/2005	2004/2005	2005/2006	2005/2006	2005/2006
Estimated Cost		\$5,000	\$15,000	\$470,000	\$0	

Explain why this project is needed:

The purpose of this project is to remove and replace the existing roofing systems on the Bailey Library that has outlived its useful life.

District Priority No.: **14 Bailey Library Roof Replacement**

Outline of Project Space - Buildings and Remodelings

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

Project Net Capacity

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

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

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

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

Project Intent And Scope

East Los Angeles College

District Priority : **15 Baseball Lockers and Dugouts**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$1,393,250

Anticipated Source(s) of Funds : Non-State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2002/2003	2003/2004	2004/2005		2005/2006
Estimated Cost		\$65,300	\$97,950	\$1,230,000	\$0	

Explain why this project is needed:

The project provides new shower and locker team facilities, including team dugouts, training room, public toilets, and support spaces.

District Priority No.: **15 Baseball Lockers and Dugouts**

Outline of Project Space - Buildings and Remodelings

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary						3,500	3,500
Project Secondary							
Project Net ASF						3,500	3,500

Project Net Capacity

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

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

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

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

Project Intent And Scope

East Los Angeles College

District Priority : **16 Ramp for Temporary Parking & Cul De Sac**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$435,000

Anticipated Source(s) of Funds : Non-State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2004/2005	2004/2005	2005/2006	2005/2006	2005/2006
Estimated Cost		\$20,000	\$25,000	\$390,000	\$0	

Explain why this project is needed:

Installation of paved vehicular ramp from Avalanche Way down to the football/soccer practice field. This is scheduled to be used for overflow parking during future campus Master Plan development. Cul De Sac's are part of overall campus improvements identified in the Master Plan.

District Priority No.: **16 Ramp for Temporary Parking & Cul De Sac**

Outline of Project Space - Buildings and Remodelings

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

Project Net Capacity

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

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

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

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

Project Intent And Scope

East Los Angeles College

District Priority : **17 Baseball Team Fencing**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$465,000

Anticipated Source(s) of Funds : Non-State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2002/2003	2003/2004	2004/2005	2004/2005	2005/2006
Estimated Cost		\$16,000	\$24,000	\$350,000	\$75,000	

Explain why this project is needed:

The project provides for safety fencing along Avalanche Way for pedestrians and passign traffic.

Project Intent And Scope

East Los Angeles College

District Priority No.: **17 Baseball Team Fencing**

Outline of Project Space - Buildings and Remodelings

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

Project Net Capacity

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

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

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

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

Project Intent And Scope

East Los Angeles College

District Priority : **18 Feeder 7 - Electrical Project**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$520,000

Anticipated Source(s) of Funds : Non-State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2004/2005	2004/2005	2005/2006	2005/2006	2005/2006
Estimated Cost		\$125,000	\$45,000	\$250,000	\$100,000	

Explain why this project is needed:

The Purpose of the Feeder 7 electrical project is to provide a new electrical distribution service to the new Technology Building presently under construction.

District Priority No.: **18 Feeder 7 - Electrical Project**

Outline of Project Space - Buildings and Remodelings

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

Project Net Capacity

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

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

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

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

Project Intent And Scope

East Los Angeles College

District Priority : **19 Resurface Stadium Track**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$1,165,000

Anticipated Source(s) of Funds : Non-State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2002/2003	2003/2004	2004/2005		2005/2006
Estimated Cost		\$45,000	\$70,000	\$1,050,000	\$0	

Explain why this project is needed:

The replacement of the existing artificial running surface with a new surface, includes restoration of underlying pavement, and replacement of field events: Pole vaults, long jump, triple jump, and high jump.

District Priority No.: **19 Resurface Stadium Track**

Outline of Project Space - Buildings and Remodelings

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

Project Net Capacity

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

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

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

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

Project Intent And Scope

East Los Angeles College

District Priority : **20 Weingart Stadium Modernization and Addition**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$12,160,735

Anticipated Source(s) of Funds : Non-State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2002/2003	2003/2004	2005/2006	2006/2007	2007/2008
Estimated Cost		\$437,786	\$656,680	\$9,850,195	\$1,216,074	

Explain why this project is needed:

The project provides limited structural repairs to concrete tunnel and retaining wall, modernized and make accessible bleachers at existing stadium seating areas, new ramps, elevator, and tunnels to meet current accessibility standards, exterior waterproofing and modernization of existing team facilities at the concourse level and field level. New construction of approximately 7,000 GSF includes additional stadium seating above new team facilities located beyond the west end zone, and sitework to include new bus parking.

District Priority No.: **20 Weingart Stadium Modernization and Addition**

Outline of Project Space - Buildings and Remodelings

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary						4,900	4,900
Project Secondary							
Project Net ASF						4,900	4,900

Project Net Capacity

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

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

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

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

Project Intent And Scope

East Los Angeles College

District Priority : **21 Utilities Infrastructure**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$6,140,000

Anticipated Source(s) of Funds : Non-State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2004/2005	2004/2005	2006/2007		2007/2008
Estimated Cost		\$240,000	\$400,000	\$5,500,000		

Explain why this project is needed:

The purpose of the Site Utilities Infrastructure Project is to upgrade the existing water, sewer, gas, and storm drain utility infrastructural to support new building upgrades and new buildings associated with the Campus Master Plan.

District Priority No.: **21 Utilities Infrastructure**

Outline of Project Space - Buildings and Remodelings

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

Project Net Capacity

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

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

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

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

Project Intent And Scope

East Los Angeles College

District Priority : **30 Fine Arts/Performing Arts Center**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$31,765,000

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

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2003/2004	2003/2004	2003/2004	2003/2004	2008/2009
Estimated Cost		\$1,087,000	\$1,053,000	\$27,123,000	\$2,502,000	

Explain why this project is needed:

The purpose of this project is to provide a state-of-the-art performing and fine arts center for East Los Angeles College and integrate the performing and fine arts functions of the following departments: Art, Music, Speech, Theater Arts and Women`s P.E. (Dance). The absence of a centralized venue for these functions limits and severely tests the ability of these departments to deliver instructional programs in an effective manner.

District Priority No.: **30 Fine Arts/Performing Arts Center**

Outline of Project Space - Buildings and Remodelings

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary	9,740	35,164	6,210	912	2,280	70,956	125,262
Project Secondary	-7,878	-25,102	-7,726	-3,050	-126	-11,642	-55,524
Project Net ASF	1,862	10,062	-1,516	-2,138	2,154	59,314	69,738

Project Net Capacity

	Net ASF	ASF/100 WSCH	Capacity WSCH
Classrooms, Classroom Service (Room Type 100's)			
Classroom Totals	1,862	42.9	4,340

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

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
1000 Fine and Applied Arts	35,164	257	13,682	0600 Communications	-3,494	214	-1,633
				0900 Electronics and Electric Technology	-8,502	321	-2,649
				1500 Humanities (Letters)	-2,008	150	-1,339
				1500 Other Humanities (Letters)	-6,482	150	-4,321
				1900 Astronomy	-4,616	257	-1,796
				Laboratory Totals	10,062		1,945

	Net ASF	ASF per FTE	Capacity FTE
Office and Office Service Areas (Room Type 300's)			
Office Totals	-1,516	140	-10.83

Project Intent And Scope

East Los Angeles College

District Priority : **33 Plant Facilities**Project Type : Site Acquisition New Construction Reconstruction Replacement Infrastructure Equipment

Total Estimated Costs : \$3,234,400

Anticipated Source(s) of Funds : Non-State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2005/2006	2005/2006	2006/2007	2006/2007	2006/2007
Estimated Cost		\$58,800	\$75,600	\$2,100,000	\$1,000,000	

Explain why this project is needed:

The project provides replacement and expansion for the Plant Facilities Department functions currently housed in a 60-year old structure. The project combines Plant Facilities/operations & Receiving into a more efficient site. The buildings and equipment modernization are needed to support the growing needs within the College's Master Plan.

As part of the College's existing approved Facilities Master Plan and District Five-Year Capital Construction Plan, ELAC will be closer to doubling its current ASF & requires the Maintenance and Operations to respond in kind. Its current conditions are isolated and limited.

District Priority No.: **33 Plant Facilities**

Outline of Project Space - Buildings and Remodelings

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary			3,600			14,000	17,600
Project Secondary			-1,435			-7,408	-8,843
Project Net ASF			2,165			6,592	8,757

Project Net Capacity

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

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

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

	Net ASF	ASF per FTE	Capacity FTE
Office and Office Service Areas (Room Type 300's)			
Office Totals	2,165	140	15.46

Project Intent And Scope

East Los Angeles College

District Priority : **34 Fire: Loop Phase I**Project Type : Site Acquisition New Construction Reconstruction Replacement Infrastructure Equipment

Total Estimated Costs : \$400,000

Anticipated Source(s) of Funds : Non-State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2002/2003	2002/2003	2003/2004		2006/2007
Estimated Cost		\$10,000	\$30,000	\$360,000	\$0	

Explain why this project is needed:

The purpose of this project is to provide a new fire water line service to the new Technology Center.

District Priority No.: **34 Fire: Loop Phase I**

Outline of Project Space - Buildings and Remodelings

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

Project Net Capacity

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

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

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

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

Project Intent And Scope

East Los Angeles College

District Priority : **35 Campus Restrooms Modernization**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$1,590,000

Anticipated Source(s) of Funds : Non-State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2003/2004	2003/2004	2004/2005	2004/2005	2006/2007
Estimated Cost		\$30,000	\$100,000	\$1,460,000	\$0	

Explain why this project is needed:

The purpose of this project is to upgrade the existing wall, floor and ceiling systems and replace the existing counter tops and plumbing fixtures at 20 existing bathrooms.

District Priority No.: **35 Campus Restrooms Modernization**

Outline of Project Space - Buildings and Remodelings

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

Project Net Capacity

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

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

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

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

Project Intent And Scope

East Los Angeles College

District Priority : **36 Campus Traffic Improvements**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$6,950,000

Anticipated Source(s) of Funds : Non-State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2005/2006	2005/2006	2006/2007		2006/2007
Estimated Cost		\$200,000	\$450,000	\$6,300,000	\$0	

Explain why this project is needed:

The purpose of this project is to install new and upgrade the existing roadways to support the Campus Master Plan.

District Priority No.: **36 Campus Traffic Improvements**

Outline of Project Space - Buildings and Remodelings

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

Project Net Capacity

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

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

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

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

Project Intent And Scope

East Los Angeles College

District Priority : **37 Entry Plaza**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$1,715,000

Anticipated Source(s) of Funds : Non-State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2003/2004	2003/2004	2004/2005	2004/2005	2006/2007
Estimated Cost		\$66,000	\$99,000	\$1,500,000	\$50,000	

Explain why this project is needed:

This project provides a new entry drive and plaza renovation including landscape and hardscape features.

This work is consistent with the campus Five-Year Facilities Master Plan, the College Educational Master Plan, and the District's Five-Year Capital Construction Plan. It is a priority project for construction bond monies.

District Priority No.: **37 Entry Plaza**

Outline of Project Space - Buildings and Remodelings

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

Project Net Capacity

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

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

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

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

Project Intent And Scope

East Los Angeles College

District Priority : **38 Women's Softball Field**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$1,321,000

Anticipated Source(s) of Funds : Non-State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2002/2003	2002/2003	2004/2005	2004/2005	2006/2007
Estimated Cost		\$48,400	\$72,600	\$1,100,000	\$100,000	

Explain why this project is needed:

This project renovates the softball playfield and adjacent physical education outdoor area, and it upgrades the softball field facilities to NCAA standards. It adds structures for dugouts, restrooms, and announcers area, field lights, score board, as well as improvements for emergency access to the field. The overall improvement area is 110,000 square feet.

This facility is consistent with the campus Five-Year Facilities Master Plan, the College Educational Master Plan, and the District's Five-Year Capital Construction Plan. It is a priority project for construction bond monies.

District Priority No.: **38 Women's Softball Field**

Outline of Project Space - Buildings and Remodelings

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

Project Net Capacity

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

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

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

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

Project Intent And Scope

East Los Angeles College

District Priority : **39 F, G, H & K Mechanical Upgrades**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$2,570,000

Anticipated Source(s) of Funds : Non-State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2003/2004	2003/2004	2004/2005		2006/2007
Estimated Cost		\$80,000	\$130,000	\$2,360,000	\$0	

Explain why this project is needed:

The purpose of this project is to provide mechanical and electrical upgrades to the existing F, G, H, and K Buildings to provide heating, ventilation and air-conditioning for the offices and classrooms.

Project Intent And Scope

East Los Angeles College

District Priority No.: **39 F, G, H & K Mechanical Upgrades**

Outline of Project Space - Buildings and Remodelings

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

Project Net Capacity

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

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

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

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

Project Intent And Scope

East Los Angeles College

District Priority : **103 Multimedia Classrooms**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$16,799,000

Anticipated Source(s) of Funds : State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2006/2007	2006/2007	2007/2008	2007/2008	2009/2010
Estimated Cost		\$730,000	\$600,000	\$15,019,000	\$450,000	

Explain why this project is needed:

The purpose of this project is to replace existing classrooms, labs, offices and meeting room space located in Buildings E-3 and E-5. These buildings, originally constructed in 1958 no longer allow for education delivery in the manner necessary using current technology and teaching methodologies. Renovation of these buildings is not feasible due as the degree of renovation would exceed the cost of new construction

District Priority No.: **103 Multimedia Classrooms**

Outline of Project Space - Buildings and Remodelings

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary	16,540	6,381	5,228			737	28,886
Project Secondary	-14,850	-5,388	-7,588			-864	-28,690
Project Net ASF	1,690	993	-2,360			-127	196

Project Net Capacity

	Net ASF	ASF/100 WSCH	Capacity WSCH
Classrooms, Classroom Service (Room Type 100's)			
Classroom Totals	1,690	42.9	3,939

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

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
0500 Secretary/Administrative Assistant	3,994	128	3,120	0500 Secretary/Administrative Assistant	-5,144	128	-4,019
1300 Life Management	2,387	257	929	1100 Foreign Languages, General	-244	150	-163
				Laboratory Totals	993		-132

	Net ASF	ASF per FTE	Capacity FTE
Office and Office Service Areas (Room Type 300's)			
Office Totals	-2,360	140	-16.86

Project Intent And Scope

East Los Angeles College

District Priority : **107 Bailey Library Modernization - Addition**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$19,052,000

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

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2007/2008	2007/2008	2007/2008	2007/2008	2009/2010
Estimated Cost		\$790,000	\$789,000	\$16,062,000	\$1,411,000	

Explain why this project is needed:

This project proposes to reconstruct 31,805 ASF and add 9,000 additional ASF to the existing Bailey Library, which is 25 years old. The primary purpose of this project is to allow the College to increase its existing library ASF to address its immediate need for its current enrollment and future growth. Also, this project will address the need to modernize its current space for advances in technology and to more efficiently use the existing circulation and stacks spaces, and revise the existing reading/study areas.

This project is part of the long-term Educational and Facilities Master Plan for the College. Currently, the existing Bailey Library with 31,805 ASF is too small to service the needs of the College's enrollment of 30,000 students. This project addresses the immediate needs for expansion of the existing Library, and the reconfiguration of existing spaces within to better serve the future needs of the students for technology and multi-media.

District Priority No.: **107 Bailey Library Modernization - Addition**

Outline of Project Space - Buildings and Remodelings

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary		1,670	600	38,665			40,935
Project Secondary			-1,650	-28,967	-915	-273	-31,805
Project Net ASF		1,670	-1,050	9,698	-915	-273	9,130

Project Net Capacity

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

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

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
4900 General Studies	1,670	257	650				
Laboratory Totals					1,670		650

Office and Office Service Areas (Room Type 300's)	Net ASF	ASF per FTE	Capacity FTE
Office Totals	-1,050	140	-7.50

Project Intent And Scope

East Los Angeles College

District Priority : **112 Administration/Student Services E1 Improvements & Student Se**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$14,398,892

Anticipated Source(s) of Funds : Non-State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2006/2007	2007/2008	2008/2009	2009/2010	2009/2010
Estimated Cost		\$558,443	\$837,664	\$11,175,276	\$1,827,509	

Explain why this project is needed:

The existing Administration Building will be both modernized and enlarged to encompass a final area of approximately 56,500 GSF, and the Student Services Building will consolidate all student services and support by converting the former library, approximately 24,900 GSF including approximately 1,823 ASF of new construction and new elevator to bring the building into compliance with current accessibility standards.

District Priority No.: **112 Administration/Student Services E1 Improvements & Student Se**

Outline of Project Space - Buildings and Remodelings

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary	832		37,764				38,596
Project Secondary		-2,488	-14,137			-2,519	-19,144
Project Net ASF	832	-2,488	23,627			-2,519	19,452

Project Net Capacity

Classrooms, Classroom Service (Room Type 100's)	Net ASF	ASF/100 WSCH	Capacity WSCH
Classroom Totals	832	42.9	1,939

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

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
				0700 Computer and Information Science	-2,488	171	-1,455
				Laboratory Totals	-2,488		-1,455

Office and Office Service Areas (Room Type 300's)	Net ASF	ASF per FTE	Capacity FTE
Office Totals	23,627	140	168.76

Project Intent And Scope

East Los Angeles College

District Priority : **127 Math & Science Complex**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$46,242,000

Anticipated Source(s) of Funds : Non-State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2008/2009	2008/2009	2008/2009	2008/2009	2010/2011
Estimated Cost		\$1,516,000	\$2,432,000	\$39,504,000	\$2,790,000	

Explain why this project is needed:

This request is for \$42,708,000 to consolidate the Math and Science programs into a new cohesive center. This new complex will contain built-in equipment and furnish laboratory equipment that will facilitate the learning of new advances in Science and new theories in Math. The construction of this facility will address the current demand and move the college into the current standards of this new millenium. This complex will replace seven substandard classroom buildings with outdated equipment. The alternatives would be to continue serving students in the present state in which many of the new Science teaching programs could not be practiced for which students will be forced to attend other more current college programs. This new facility is consistent with the College Educational Master Plan.

District Priority No.: **127 Math & Science Complex**

Outline of Project Space - Buildings and Remodelings

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary	14,850	64,010	12,065	2,050		11,368	104,343
Project Secondary	-5,877	-26,837	-4,863	-517		-5,285	-43,379
Project Net ASF	8,973	37,173	7,202	1,533		6,083	60,964

Project Net Capacity

	Net ASF	ASF/100 WSCH	Capacity WSCH
Classrooms, Classroom Service (Room Type 100's)			
Classroom Totals	8,973	42.9	20,916

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

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
0400 Biological Sciences	1,700	235	723	0400 Biotechnology & Biomedical Technolog	-280	235	-119
0400 Biotechnology & Biomedical Technolog	1,250	235	532	0400 Natural (Life) Science, General	-2,980	235	-1,268
0400 Natural (Life) Science, General	9,120	235	3,881	0400 Other Biological Sciences	-2,070	235	-881
0400 Other Biological Sciences	4,910	235	2,089	0400 Physiology (Includes Anatomy)	-2,520	235	-1,072
0400 Physiology (Includes Anatomy)	6,080	235	2,587	1200 Health Information Technology	-700	214	-327
1200 Health Information Technology	2,700	214	1,262	1200 Respiratory Care/Therapy	-1,100	214	-514
1200 Respiratory Care/Therapy	1,800	214	841	1700 Mathematics, General	-805	150	-537
1700 Mathematics, General	6,000	150	4,000	1900 Chemistry, General	-7,901	257	-3,074
1900 Astronomy	2,160	257	840	1900 Physical Sciences	-894	257	-348
1900 Chemistry, General	11,520	257	4,482	1900 Physics, General	-6,853	257	-2,667
1900 Geology	1,800	257	700	2200 Anthropology	-734	150	-489
1900 Physical Sciences	2,040	257	794				
1900 Physics, General	7,330	257	2,852				
2200 Anthropology	1,800	150	1,200				
2200 Geography	1,800	150	1,200				
4900 Interdisciplinary Studies	2,000	257	778				
				Laboratory Totals	37,173		17,467

	Net ASF	ASF per FTE	Capacity FTE
Office and Office Service Areas (Room Type 300's)			
Office Totals	7,202	140	51.44

Project Intent And Scope

East Los Angeles College

District Priority : **128 Buildings K5 & K7 Modernization**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$3,388,300

Anticipated Source(s) of Funds : Non-State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2009/2010	2009/2010	2009/2010	2009/2010	2010/2011
Estimated Cost		\$100,000	\$210,000	\$2,900,000	\$178,300	

Explain why this project is needed:

This project proposes to reconstruct 10,746 ASF of the existing K5 & K7 Music Buildings, which were constructed in 1965 (39 years old), and convert them to general purpose classrooms, lecture rooms, and offices. This project will modernize the existing buildings up to current code and life safety standards, and provide modernized classroom space to meet current and future enrollment.

This project is part of the long-term Educational and Facilities Master Plan for the College.

District Priority No.: **128 Buildings K5 & K7 Modernization**

Outline of Project Space - Buildings and Remodelings

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary	7,949		1,791			1,006	10,746
Project Secondary	-7,949		-1,791			-1,006	-10,746
Project Net ASF							0

Project Net Capacity

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

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

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

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

Project Intent And Scope

East Los Angeles College

District Priority : **129 Language Arts**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$11,800,000

Anticipated Source(s) of Funds : Non-State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2009/2010	2009/2010	2009/2010	2009/2010	2010/2011
Estimated Cost		\$300,000	\$500,000	\$10,000,000	\$1,000,000	

Explain why this project is needed:

This project will consolidate the language arts program into a cohesive center. Currently, all programs are scattered throughout the campus. This facility will house the following disciplines: Foreign Language, English, English as a Second Language, Speech, Reading, Non-Basic Skills & ESL in a 41,170 sq. ft. (ASF) Facility.

This facility is consistent with the campus Five-Year Facilities Master Plan, the College Educational Master Plan, and the District's Five-Year Capital Construction Plan.

District Priority No.: **129 Language Arts**

Outline of Project Space - Buildings and Remodelings

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary	22,970	10,600	4,860			5,740	44,170
Project Secondary							
Project Net ASF	22,970	10,600	4,860			5,740	44,170

Project Net Capacity

	Net ASF	ASF/100 WSCH	Capacity WSCH
Classrooms, Classroom Service (Room Type 100's)			
Classroom Totals	22,970	42.9	53,543

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

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
1500 English	10,600	150	7,067				
Laboratory Totals					10,600		7,067

	Net ASF	ASF per FTE	Capacity FTE
Office and Office Service Areas (Room Type 300's)			
Office Totals	4,860	140	34.71

Project Intent And Scope

East Los Angeles College

District Priority : **147 Conversion of Former Library and Administration Building**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$13,888,000

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

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2009/2010	2009/2010	2009/2010	2009/2010	2011/2012
Estimated Cost		\$330,000	\$578,000	\$11,719,000	\$1,261,000	

Explain why this project is needed:

The primary purpose of this conversion is to eliminate pre-World War II "temporary" makeshift facilities and consolidate student services for improved administrative and student delivery service to a predominantly minority, ESL, ethnically diverse and unique student population. The current dispersion of critical student services in disparate places make delivery of these services extremely difficult and burdensome for students. Most of the student services offered by the College are crucially needed by its incoming students who come from culturally diverse, non-assertive environments and who are economically disadvantaged with poor command of the English language. Students are often intimidated and lost through the difficulties of the current situation. This conversion seeks to remedy this untenable situation. In the context of increased student enrollment now closed to 28,000, the need to bring together related student services in one location becomes significant. Moreover, this conversion will bring about more effective and efficient use of personnel resources. A corollary effect will be improved morale and better utilization of facility spaces. It will enable the College to benefit from maximizing the efficiency of existing facilities. Moreover, this project is consistent with the ELAC Master Plan.

District Priority No.: **147 Conversion of Former Library and Administration Building**

Outline of Project Space - Buildings and Remodelings

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary			6,883	1,768		1,622	10,273
Project Secondary	-6,218	-4,451	-3,371	-871	-135	-2,479	-17,525
Project Net ASF	-6,218	-4,451	3,512	897	-135	-857	-7,252

Project Net Capacity

Classrooms, Classroom Service (Room Type 100's)	Net ASF	ASF/100 WSCH	Capacity WSCH
Classroom Totals	-6,218	42.9	-14,494

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

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
				0400 Biological Sciences	-2,231	235	-949
				0600 Communications	-1,349	214	-630
				1200 Health	-871	214	-407
				Laboratory Totals	-4,451		-1,987

Office and Office Service Areas (Room Type 300's)	Net ASF	ASF per FTE	Capacity FTE
Office Totals	3,512	140	25.09

Project Intent And Scope

East Los Angeles College

District Priority : **149 Women's Gym Renovation and Addition**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$6,620,775

Anticipated Source(s) of Funds : State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2007/2008	2007/2008	2009/2010	2010/2011	2011/2012
Estimated Cost		\$241,063	\$287,790	\$5,591,922	\$500,000	

Explain why this project is needed:

This project is the partial remodeling and addition to the existing women's gymnasium. The existing single-story building was constructed in 1961, and is 43 years old. The project consists of modernizing existing spaces, which include gymnasium with public entry and toilet facilities; classrooms; exercise and aerobics rooms; team lockers and showers and toilet facilities; faculty and coaches offices, lockers and showers facilities; officials lockers and showers and the addition of two new 2,500 sf exercise/classrooms. The project will bring existing spaces in compliance with current code and life safety standards, and the addition addresses specific program needs with relation to the increased enrollment of female students over the past 20 years.

This project is part of the long-term Educational and Facilities Master Plan for the College. This project identifies specific program needs related to increased campus enrollment of female students, current Title IX issues, and the fact the building is obsolete and in disrepair.

District Priority No.: **149 Women's Gym Renovation and Addition**

Outline of Project Space - Buildings and Remodelings

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary	5,896		1,564			15,584	23,044
Project Secondary	-896		-1,564			-15,584	-18,044
Project Net ASF	5,000						5,000

Project Net Capacity

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

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

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

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

Project Intent And Scope

East Los Angeles College

District Priority : **156 Student Service Center - Building F5 Modernization**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$6,697,571

Anticipated Source(s) of Funds : State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2008/2009	2008/2009	2009/2010	2010/2011	2012/2013
Estimated Cost		\$350,000	\$357,873	\$5,445,180	\$544,518	

Explain why this project is needed:

As part of the college's existing approved Facilities Master Plan and District Five Year Capital Construction Plan, ELAC will be increasing its WSCH by 50%. There will be a need to provide unified, Safe and convenient student services for our students. This project will provide an elevator, fire sprinkler system, and ADA accessible restrooms to the building.

District Priority No.: **156 Student Service Center - Building F5 Modernization**

Outline of Project Space - Buildings and Remodelings

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary			7,292		1,418	9,674	18,384
Project Secondary			-7,292	-5,218	-1,418	-4,456	-18,384
Project Net ASF				-5,218		5,218	0

Project Net Capacity

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

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

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

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

Campus Lecture Capacity/Load Ratios

West Los Angeles College

No.	Project			2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
	Lect ASF	WSCH	Occupancy							
8	Science Complex Building									
	13,107	27,710	2009/2010			100,279				
	West Los Angeles College					130%				
117	Student Services Complex (aka Student Services Building and Computer Center Renovation)									
	-1,715	-3,626	2009/2010			96,653				
	West Los Angeles College					125%				
118	General Classroom Building									
	25,000	52,854	2009/2010			149,507				
	West Los Angeles College					194%				
124	CEMA Building (Communications, Entertainment & Media Building)									
	4,400	9,302	2010/2011				158,810			
	West Los Angeles College						198%			

			2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
Lecture	Actual*/Projected WSCH		71,541	74,366	77,263	80,219	83,061	85,911	85,911
34,325	Cumulative Capacity		72,569	72,569	72,569	149,507	158,810	158,810	158,810
	Capacity/Load Ratio		101%	98%	94%	186%	191%	185%	185%

Campus Laboratory Capacity/Load Ratios

West Los Angeles College

No.	Project	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
8	Science Complex Building 21,952 9,890 2009/2010 West Los Angeles College			35,744 269%				
117	Student Services Complex (aka Student Services Building and Computer Center Renovation) 4,107 2,402 2009/2010 West Los Angeles College			38,146 287%				
118	General Classroom Building 1,500 584 2009/2010 West Los Angeles College			38,730 291%				

		2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
Laboratory	Actual*/Projected WSCH	12,313	12,800	13,299	13,801	14,296	14,784	14,784
80,634	Cumulative Capacity	25,854	25,854	25,854	38,730	38,730	38,730	38,730
	Capacity/Load Ratio	210%	202%	194%	281%	271%	262%	262%

Campus Office Capacity/Load Ratios

West Los Angeles College

No.	Project	Off ASF	FTE	Occupancy	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
8	Science Complex Building	2,948	21	2009/2010			260				
	West Los Angeles College						119%				
117	Student Services Complex (aka Student Services Building and Computer Center Renovation)	5,924	42	2009/2010			302				
	West Los Angeles College						138%				
118	General Classroom Building	10,000	71	2009/2010			373				
	West Los Angeles College						171%				
124	CEMA Building (Communications, Entertainment & Media Building)	2,808	20	2010/2011				393			
	West Los Angeles College							179%			

		2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
Office	Actual*/Projected FTE	216	218	218	220	222	223	223
33,389	Cumulative Capacity	238	238	238	373	393	393	393
	Capacity/Load Ratio	110%	109%	109%	170%	177%	176%	176%

Campus Library Capacity/Load Ratios

West Los Angeles College

No.	Project	Lib ASF	Occupancy	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
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117 Student Services Complex (aka Student Services Building and Computer Center Renovation)

-294 2009/2010

28,594

West Los Angeles College

133%

		2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
Library	Actual*/Projected WSCH	20,722	21,181	21,487	21,801	22,389	22,976	22,976
28,888	Cumulative Capacity	28,888	28,888	28,888	28,594	28,594	28,594	28,594
	Capacity/Load Ratio	139%	136%	134%	131%	128%	124%	124%

Campus AV/TV Capacity/Load Ratios

West Los Angeles College

No.	Project	AVTV ASF	Occupancy	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
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117 Student Services Complex (aka Student Services Building and Computer Center Renovation)

460 2009/2010

3,511

West Los Angeles College

82%

124 CEMA Building (Communications, Entertainment & Media Building)

6,854 2010/2011

10,365

West Los Angeles College

241%

		2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
AV/TV	Actual*/Projected WSCH	4,204	4,243	4,269	4,296	4,346	4,396	4,396
3,051	Cumulative Capacity	3,051	3,051	3,051	3,511	10,365	10,365	10,365
	Capacity/Load Ratio	73%	72%	71%	82%	238%	236%	236%

Load Distribution and Staff Forecast

West Los Angeles College

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Campus Load Distribution

Reference: Chancellor's Office Forecast

	Instructional Staff FTE	Total Campus WSCH	Off-Campus WSCH	On-Campus WSCH	P.E. Laboratory WSCH	On-Campus Lecture WSCH	On-Campus Laboratory WSCH
Actual Fall							
2004	207	97,401	5,493	91,907	5,147	73,020	13,740
2005	207	95,430	4,218	91,212	5,108	72,468	13,636
Forecast							
2006	208	90,892	5,163	85,729	5,049	68,832	11,848
2007	216	94,288	5,384	88,904	5,050	71,541	12,313
2008	218	97,836	5,616	92,220	5,054	74,366	12,800
2009	218	101,466	5,855	95,611	5,048	77,263	13,299
2010	220	105,017	5,944	99,073	5,053	80,219	13,801
2011	222	108,595	6,190	102,405	5,049	83,061	14,296
2012	223	112,177	6,428	105,749	5,055	85,911	14,784

Load Distribution and Staff Forecast

West Los Angeles College

Campus Worksheet for Computing FTE Instruction Staff

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	176.2	1.6	174.6
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	10.0		10.0
Department Administrators	7.8		7.8
Librarians Include certificated director of audio/visual, et. al.	7.0		7.0
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	9.0		9.0
Fall 2006 Totals	210.0	1.6	208.4

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.

Load Distribution and Staff Forecast

West Los Angeles College

Campus Worksheet for Computing FTE Instruction Staff

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	178.2	2.2	176.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	11.0		11.0
Department Administrators	8.8		8.8
Librarians Include certificated director of audio/visual, et. al.	8.8		8.8
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	12.0		12.0
Fall 2007 Totals	218.8	2.2	216.6

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

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

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

Load Distribution and Staff Forecast

West Los Angeles College

Campus Worksheet for Computing FTE Instruction Staff

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	179.2	2.8	176.4
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	12.0		12.0
Department Administrators	9.0		9.0
Librarians Include certificated director of audio/visual, et. al.	9.0		9.0
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	12.0		12.0
Fall 2008 Totals	221.2	2.8	218.4

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.

Load Distribution and Staff Forecast

West Los Angeles College

Campus Worksheet for Computing FTE Instruction Staff

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	179.2	2.8	176.4
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	12.0		12.0
Department Administrators	9.0		9.0
Librarians Include certificated director of audio/visual, et. al.	9.0		9.0
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	12.0		12.0
Fall 2009 Totals	221.2	2.8	218.4

Column (b) is the total number of Column (a) distributed to categories

Column (c) is the fraction of time express as Full-Time Equivalents devoted to noninstructional work.

Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

Load Distribution and Staff Forecast

West Los Angeles College

Campus Worksheet for Computing FTE Instruction Staff

College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	181.2	3.2	178.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	12.0		12.0
Department Administrators	9.0		9.0
Librarians Include certificated director of audio/visual, et. al.	9.0		9.0
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	12.0		12.0
Fall 2010 Totals	223.2	3.2	220.0

Column (b) is the total number of Column (a) distributed to categories

Column (c) is the fraction of time expressed as Full-Time Equivalents devoted to noninstructional work.

Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

Load Distribution and Staff Forecast

West Los Angeles College

Campus Worksheet for Computing FTE Instruction Staff

College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	182.2	3.0	179.2
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	12.0		12.0
Department Administrators	9.0		9.0
Librarians Include certificated director of audio/visual, et. al.	9.0		9.0
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	13.0		13.0
Fall 2011 Totals	225.2	3.0	222.2

Column (b) is the total number of Column (a) distributed to categories

Column (c) is the fraction of time expressed as Full-Time Equivalents devoted to noninstructional work.

Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

Load Distribution and Staff Forecast

West Los Angeles College

Campus Worksheet for Computing FTE Instruction Staff

College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	183.0	3.0	180.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	12.0		12.0
Department Administrators	9.0		9.0
Librarians Include certificated director of audio/visual, et. al.	9.0		9.0
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	13.0		13.0
Fall 2012 Totals	226.0	3.0	223.0

Column (b) is the total number of Column (a) distributed to categories

Column (c) is the fraction of time expressed as Full-Time Equivalents devoted to noninstructional work.

Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

Cum Sum of Existing and Proposed Space, 2007 - 2013

West Los Angeles College

Cumulative Summary of Existing and Proposed Areas, 2007-2013

Priority and Year of Occupancy (a)	Classroom 100's (b)	Laboratory 200's (c)	Office 300's (d)	Library 400's (e)	AV Radio TV 530 - 535 (f)	P.E. 520 - 525 (g)	Assembly 610 - 625 (h)	Inactive 050 - 070 (i)	All Other Areas (j)	Total ASF (k)
Total ASF	34,325	80,634	33,389	28,888	3,051	46,372	5,040	42,090	47,473	321,262
8 2009/2010 Science Complex Building	13,107	21,952	2,948						190	38,197
	47,432	102,586	36,337						47,663	359,459
11 7 2009/2010 Student Services Complex (aka Student Services Building and Computer Center Renovation)	-1,715	4,107	5,924	-294	460				10,524	19,006
	45,717	106,693	42,261	28,594	3,511				58,187	378,465
11 8 2009/2010 General Classroom Building	25,000	1,500	10,000							36,500
	70,717	108,193	52,261							414,965
12 4 2010/2011 CEMA Building (Communications, Entertainment & Media Building)	4,400		2,808		6,854				27,479	41,541
	75,117		55,069		10,365				85,666	456,506
Total Existing and Proposed Space	75,117	108,193	55,069	28,594	10,365	46,372	5,040	42,090	85,666	456,506

Capacity of Net Existing On-Campus ASF

West Los Angeles College

Classrooms, Classroom Service (Room Type 100's)

	Net ASF	ASF/100 WSCH	Capacity WSCH
Totals	34,325	47.3	72,569

Laboratories and Laboratory Service Areas (Room Types 210, 215, 220, 225, 230, 235, 255)

TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
0100 Agriculture/Natural Resources		492		0956 Industrial/Manufacturing Technology		385	
0116 Agricultural Power Equipment Technology		856		1000 Fine and Applied Arts	24,569	257	9,560
0200 Architecture and Environmental Design		257		1100 Foreign Language		150	
0400 Biological Sciences	5,627	235	2,394	1200 Health	2,053	214	959
0500 Business and Management	3,168	128	2,475	1300 Consumer Education and Home Economic	3,111	257	1,211
0600 Communications		214		1400 Law		150	
0700 Computer and Information Science	1,298	171	759	1500 Humanities (Letters)	3,035	150	2,023
0800 Education		321		1600 Library Science		150	
0900 Engineering & Related Industrial Technolo		321		1700 Mathematics		150	
0936 Printing and Lithography		342		1800 Military Studies		214	
0937 Tool & Machine Design Technology		385		1900 Physical Sciences	5,593	257	2,176
0945 Mechanical Technology, General		556		2000 Psychology		150	
0947 Diesel Technology		856		2100 Public Affairs and Services		214	
0948 Automotive Technology		321		2200 Social Sciences		150	
0950 Aeronautical and Aviation Technology	32,180	749	4,296	3000 Commercial Services		214	
0952 Construction Craft Technology		749		4900 Interdisciplinary Studies		257	
0954 Chemical Technology		556					
Totals					80,634		25,854
Campus Avg Lab ASF/100 WSCH						312	

Office and Office Service Areas (Room Type 300's)

	Net ASF	ASF per FTE	Capacity FTE
Totals	33,389	140	238

Project Intent And Scope

West Los Angeles College

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District Priority : **8 Science Complex Building**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$51,797,114

Anticipated Source(s) of Funds : State and Non-State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2003/2004	2003/2004	2004/2005	2004/2005	2009/2010
Estimated Cost		\$3,403,113	\$3,500,114	\$41,920,441	\$2,973,446	

Explain why this project is needed:

Project will be the first phase in consolidating and expanding the biological, and physical sciences now in temporary bungalows.

Project Intent And Scope

West Los Angeles College

District Priority No.: **8 Science Complex Building**

Outline of Project Space - Buildings and Remodelings

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary	13,350	34,615	4,745			190	52,900
Project Secondary	-243	-12,663	-1,797				-14,703
Project Net ASF	13,107	21,952	2,948			190	38,197

Project Net Capacity

	Net ASF	ASF/100 WSCH	Capacity WSCH
Classrooms, Classroom Service (Room Type 100's)			
Classroom Totals	13,107	42.9	30,552

Laboratories and Laboratory Service Areas (Room Types 210, 215, 220, 225, 230, 235, 255)

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
0400 Natural (Life) Science, General	5,580	235	2,374	0400 Physiology (Includes Anatomy)	-1,416	235	-603
0400 Physiology (Includes Anatomy)	5,650	235	2,404	1200 Dental Technician	-2,053	214	-959
1200 Dental Technician	5,250	214	2,453	1900 Chemistry, General	-9,194	257	-3,577
1900 Chemistry, General	7,790	257	3,031				
1900 Geology	3,180	257	1,237				
1900 Physical Sciences	2,455	257	955				
1900 Physics, General	2,040	257	794				
2200 Anthropology	2,670	150	1,780				
				Laboratory Totals	21,952		9,890

	Net ASF	ASF per FTE	Capacity FTE
Office and Office Service Areas (Room Type 300's)			
Office Totals	2,948	140	21.06

Project Intent And Scope

West Los Angeles College

District Priority : **28 Parking Lot 8 Building**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$26,161,074

Anticipated Source(s) of Funds : Non-State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year			2005/2006	2006/2007	2007/2008	2007/2008
Estimated Cost			\$3,894,000	\$22,094,074	\$173,000	

Explain why this project is needed:

Provide parking spaces to make up for the spaces lost by construction of the Aerospace Complex and Plant Facilities.

District Priority No.: **28 Parking Lot 8 Building**

Outline of Project Space - Buildings and Remodelings

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary							
Project Secondary							
Project Net ASF							0

Project Net Capacity

Classrooms, Classroom Service (Room Type 100's)	Net ASF	ASF/100 WSCH	Capacity WSCH
Classroom Totals	0	42.9	0

Laboratories and Laboratory Service Areas (Room Types 210, 215, 220, 225, 230, 235, 255)

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
Laboratory Totals				0			

Office and Office Service Areas (Room Type 300's)	Net ASF	ASF per FTE	Capacity FTE
Office Totals	0	140	0.00

Project Intent And Scope

West Los Angeles College

District Priority : **117 Student Services Complex (aka Student Services Building and Computer Center Renovation)**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$25,140,215

Anticipated Source(s) of Funds : Non-State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year				2007/2008	2008/2009	2009/2010
Estimated Cost				\$23,134,117	\$2,006,098	

Explain why this project is needed:

This project provides for consolidation of all student services, which are currently dispersed throughout the campus, mostly in old, deteriorating modular buildings. Some of these buildings are over 40 years old. The new facility will accommodate Admissions and Records, Counseling, Health Services, EOP&S, DSP&S, and International Students Departments. In addition, it will house the College Bookstore and food services areas, for both students and faculty/staff and may accommodate some administrative functions. This project also brings all executive staff/offices into one central core, increasing efficiency of time and space.

A secondary effect of this project uses space currently used by executive staff office in the Continuing Education building to accommodate growth in the Information Technology Department and space for equipment. This modernization accommodates the need to centralize all cabling for data and telephone termination in one location and the increased efficiency of having staff-on-site for monitoring and maintenance tasks.

Project Intent And Scope

West Los Angeles College

District Priority No.: **117 Student Services Complex (aka Student Services Building and Computer Center Renovation)**

Outline of Project Space - Buildings and Remodelings

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary		4,107	22,015	1,375	460	21,745	49,702
Project Secondary	-1,715		-16,091	-1,669		-11,221	-30,696
Project Net ASF	-1,715	4,107	5,924	-294	460	10,524	19,006

Project Net Capacity

	Net ASF	ASF/100 WSCH	Capacity WSCH
Classrooms, Classroom Service (Room Type 100's)			
Classroom Totals	-1,715	42.9	-3,998

Laboratories and Laboratory Service Areas (Room Types 210, 215, 220, 225, 230, 235, 255)

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
0700 Computer and Information Science	4,107	171	2,402				
Laboratory Totals					4,107		2,402

	Net ASF	ASF per FTE	Capacity FTE
Office and Office Service Areas (Room Type 300's)			
Office Totals	5,924	140	42.31

Project Intent And Scope

West Los Angeles College

District Priority : **118 General Classroom Building**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$15,827,704

Anticipated Source(s) of Funds : Non-State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2008/2009	2008/2009	2008/2009	2009/2010	2009/2010
Estimated Cost		\$300,000	\$400,000	\$14,627,704	\$500,000	

Explain why this project is needed:

The current educational Master Plan calls for an additional 37,000 ASF to support projects growth of the campus through the year 2010. This facility will allow for this growth to be address both in a facility plan and technology capacity. This project is identified in the recently completed campus facilities master plan

District Priority No.: **118 General Classroom Building**

Outline of Project Space - Buildings and Remodelings

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary	25,000	1,500	10,000				36,500
Project Secondary							
Project Net ASF	25,000	1,500	10,000				36,500

Project Net Capacity

	Net ASF	ASF/100 WSCH	Capacity WSCH
Classrooms, Classroom Service (Room Type 100's)			
Classroom Totals	25,000	42.9	58,275

Laboratories and Laboratory Service Areas (Room Types 210, 215, 220, 225, 230, 235, 255)

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
1300 Consumer Homemaking Education	1,500	257	584				
Laboratory Totals					1,500		584

	Net ASF	ASF per FTE	Capacity FTE
Office and Office Service Areas (Room Type 300's)			
Office Totals	10,000	140	71.43

Project Intent And Scope

West Los Angeles College

District Priority : **124 CEMA Building (Communications, Entertainment & Media Building)**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$61,865,000

Anticipated Source(s) of Funds : State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2009/2010	2009/2010	2009/2010	2009/2010	2010/2011
Estimated Cost		\$2,260,000	\$4,995,000	\$51,793,000	\$2,817,000	

Explain why this project is needed:

The West Los Angeles College Educational Master Plan identifies a need for a Fine Arts /Media Arts exhibition and performance space to allow for completing the campus fine and visual arts programs. This project will afford space for these programs to fully develop their mission to provide necessary skills for the student population enrolled. In addition, it will provide permanent space for related disciplines such as radio and television broadcasting and Cinema.

District Priority No.: **124 CEMA Building (Communications, Entertainment & Media Building)**

Outline of Project Space - Buildings and Remodelings

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary	4,400		2,808		6,854	27,479	41,541
Project Secondary							
Project Net ASF	4,400		2,808		6,854	27,479	41,541

Project Net Capacity

Classrooms, Classroom Service (Room Type 100's)	Net ASF	ASF/100 WSCH	Capacity WSCH
Classroom Totals	4,400	42.9	10,256

Laboratories and Laboratory Service Areas (Room Types 210, 215, 220, 225, 230, 235, 255)

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
Laboratory Totals				0			

Office and Office Service Areas (Room Type 300's)	Net ASF	ASF per FTE	Capacity FTE
Office Totals	2,808	140	20.06

Project Intent And Scope

West Los Angeles College

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District Priority : **144 Library/Learning Center Construction**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$16,134,000

Anticipated Source(s) of Funds : State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2009/2010	2009/2010	2010/2011	2011/2012	2011/2012
Estimated Cost		\$409,000	\$599,000	\$13,947,000	\$1,179,000	

Explain why this project is needed:

The project will enclose 6,225 gsf on the first floor of the building to address the growing need for student tutoring space; will relocate librarian offices and move the distance learning discipline to the 4th floor, adding a video conference room to support distance learning.

District Priority No.: **144 Library/Learning Center Construction**

Outline of Project Space - Buildings and Remodelings

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary							
Project Secondary							
Project Net ASF							0

Project Net Capacity

	Net ASF	ASF/100 WSCH	Capacity WSCH
Classrooms, Classroom Service (Room Type 100's)			
Classroom Totals	0	42.9	0

Laboratories and Laboratory Service Areas (Room Types 210, 215, 220, 225, 230, 235, 255)

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
				Laboratory Totals	0		0

	Net ASF	ASF per FTE	Capacity FTE
Office and Office Service Areas (Room Type 300's)			
Office Totals	0	140	0.00

Campus Lecture Capacity/Load Ratios

Los Angeles District Office

No.	Project									
	Lect ASF	WSCH	Occupancy	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014

		2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
Lecture	Actual*/Projected WSCH	0	0	0	0	0	0	0
0	Cumulative Capacity	0	0	0	0	0	0	0
	Capacity/Load Ratio							

Campus Laboratory Capacity/Load Ratios

Los Angeles District Office

No.	Project									
	Lab ASF	WSCH	Occupancy	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014

		2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
Laboratory	Actual*/Projected WSCH	0	0	0	0	0	0	0
0	Cumulative Capacity	0	0	0	0	0	0	0
	Capacity/Load Ratio							

Campus Office Capacity/Load Ratios

Los Angeles District Office

No.	Project									
	Off ASF	FTE	Occupancy	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014

		2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
Office	Actual*/Projected FTE	0	0	0	0	0	0	0
52,055	Cumulative Capacity	325	325	325	325	325	325	325
	Capacity/Load Ratio							

Campus Library Capacity/Load Ratios

Los Angeles District Office

No.	Project	Lib ASF	Occupancy	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
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		2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
Library	Actual*/Projected WSCH	0	0	0	0	0	0	0
0	Cumulative Capacity	0	0	0	0	0	0	0
	Capacity/Load Ratio							

Campus AV/TV Capacity/Load Ratios

Los Angeles District Office

No.	Project	AVTV ASF	Occupancy	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
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		2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
AV/TV	Actual*/Projected WSCH	0	0	0	0	0	0	0
0	Cumulative Capacity	0	0	0	0	0	0	0
	Capacity/Load Ratio							

Load Distribution and Staff Forecast

Los Angeles District Office

Campus Load Distribution

Reference: Chancellor's Office Forecast

	Instructional Staff FTE	Total Campus WSCH	Off-Campus WSCH	On-Campus WSCH	P.E. Laboratory WSCH	On-Campus Lecture WSCH	On-Campus Laboratory WSCH
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Actual Fall

2004	0	0	0	0	0	0	0
2005	0	0	0	0	0	0	0

Forecast

2006	0	0	0	0	0	0	0
2007	0	0	0	0	0	0	0
2008	0	0	0	0	0	0	0
2009		0					
2010		0					
2011		0					
2012		0					

Load Distribution and Staff Forecast

Los Angeles District Office

Campus Worksheet for Computing FTE Instruction Staff

College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors			
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
Department Administrators			
Librarians Include certificated director of audio/visual, et. al.			
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
Fall 2006 Totals	0.0	0.0	0.0

Column (b) is the total number of Column (a) distributed to categories

Column (c) is the fraction of time express as Full-Time Equivalent devoted to noninstructional work.

Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

Load Distribution and Staff Forecast

Los Angeles District Office

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Department Administrators			
Librarians Include certificated director of audio/visual, et. al.			
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
Fall 2007 Totals	0.0	0.0	0.0

Column (b) is the total number of Column (a) distributed to categories

Column (c) is the fraction of time express as Full-Time Equivalent devoted to noninstructional work.
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Department Administrators			
Librarians Include certificated director of audio/visual, et. al.			
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
Fall 2008 Totals	0.0	0.0	0.0

Column (b) is the total number of Column (a) distributed to categories

Column (c) is the fraction of time express as Full-Time Equivalent devoted to noninstructional work.
Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

Load Distribution and Staff Forecast

Los Angeles District Office

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Department Administrators			
Librarians Include certificated director of audio/visual, et. al.			
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
Fall 2009 Totals	0.0	0.0	0.0

Column (b) is the total number of Column (a) distributed to categories

Column (c) is the fraction of time express as Full-Time Equivalent devoted to noninstructional work.

Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

Load Distribution and Staff Forecast

Los Angeles District Office

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Department Administrators			
Librarians Include certificated director of audio/visual, et. al.			
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
Fall 2010 Totals	0.0	0.0	0.0

Column (b) is the total number of Column (a) distributed to categories

Column (c) is the fraction of time express as Full-Time Equivalent devoted to noninstructional work.

Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

Load Distribution and Staff Forecast

Los Angeles District Office

Campus Worksheet for Computing FTE Instruction Staff

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(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
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Instructors

Counselors

Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.

Department Administrators

Librarians

Include certificated director of audio/visual, et. al.

Institutional Administrators

Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.

Fall 2011 Totals	0.0	0.0	0.0
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Column (b) is the total number of Column (a) distributed to categories

Column (c) is the fraction of time express as Full-Time Equivalents devoted to noninstructional work.

Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

Load Distribution and Staff Forecast

Los Angeles District Office

Campus Worksheet for Computing FTE Instruction Staff

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Department Administrators			
Librarians Include certificated director of audio/visual, et. al.			
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
Fall 2012 Totals	0.0	0.0	0.0

Column (b) is the total number of Column (a) distributed to categories

Column (c) is the fraction of time express as Full-Time Equivalent devoted to noninstructional work.
Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

Cum Sum of Existing and Proposed Space, 2007 - 2013

Los Angeles District Office

Cumulative Summary of Existing and Proposed Areas, 2007-2013

Priority and Year of Occupancy (a)	Classroom 100's (b)	Laboratory 200's (c)	Office 300's (d)	Library 400's (e)	AV Radio TV 530 - 535 (f)	P.E. 520 - 525 (g)	Assembly 610 - 625 (h)	Inactive 050 - 070 (i)	All Other Areas (j)	Total ASF (k)
Total ASF			52,055				2,565		14,286	68,906

Capacity of Net Existing On-Campus ASF

Los Angeles District Office

Classrooms, Classroom Service (Room Type 100's)

	Net ASF	ASF/100 WSCH	Capacity WSCH
Totals	0	47.3	0

Laboratories and Laboratory Service Areas (Room Types 210, 215, 220, 225, 230, 235, 255)

TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
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Office and Office Service Areas (Room Type 300's)

	Net ASF	ASF per FTE	Capacity FTE
Totals	52,055	160	325