

2021-2025 FIVE YEAR CAPITAL OUTLAY PLAN
(2021-2022 FIRST FUNDING YEAR)

Peralta Community College District

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

Signed _____
Dr. Fran White
(Chief Executive Officer or their designee)

Title _____ Interim Chancellor

Date _____ 10/20/2019

Contact Person _____ Atheria Smith

Telephone _____ 510-333-2286

Date Received at
Chancellor's Office:

Chancellor's Office
Reviewed by:

Notice of Approval

Peralta Community College District 340

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

Address	Acres
860 ATLANTIC 860 Atlantic Ave Alameda, CA 94501	1
Berkeley City College 2050 Center Street Berkeley, CA 94704-1205	0.6
Berkeley City College Teaching and Learning Annex 2118 Milvia St. Berkeley, CA 94704	0.26
College Of Alameda 555 Ralph Appezzato Mem. Pkwy Alameda, CA 94501	61
College Of Alameda Air Facility Harbor Bay Parkway Alameda, CA 94502	2.5
District Office 333 East Eighth Street Oakland, CA 94606	9
Laney College 900 Fallon Street Oakland CA 94607	60
Merritt College 12500 Campus Drive Oakland, CA 94619	130
Total Acreage:	264.36

Legislative Districts

Campus	Assembly	Senate	House
College Of Alameda	18	9	13
Laney College	18	9	13
Merritt College	18	9	13
Berkeley City College	15	9	13
Peralta District Office*	18	9	13

Peralta Community College District 340**Address**

860 ATLANTIC
860 Atlantic Ave
Alameda, CA 94501

Alameda Co. Conf. Ctr
125 12th St., 4th Fl
Oakland, CA

American Indian Public Charter High School
3637 Magee Avenue
Oakland, CA

Annex
2020 Milvia St
Berkeley, CA

Asau Art Studio
U.C. Berkeley
Berkeley, CA

ASPIRE - Constitution Square
2176 Shattuck Avenue
Berkeley, CA

Aviation High School
7850 Earhart Rd.
Oakland, CA

Bananas
5232 Claremont Ave
Oakland, CA

Bananas Child Care
5232 Claremont Ave
Oakland, CA

Berkeley City College
2050 Center Street
Berkeley, CA 94704-1205

Berkeley City College Teaching and Learning Annex
2118 Milvia St.
Berkeley, CA 94704

Berkeley High School South Pool
1980 Allston Way
Berkeley, CA

California Career and Prep Academy
2125 Jefferson Avenue
Berkeley, CA

Carpentry Site 1
5675 Dover St.
Oakland, CA

Carpentry Site 2
Cypress/Mandela Pkwy
Oakland, CA

Chabot Golf Course
11450 Golf Links Road
Oakland, CA

College Of Alameda
555 Ralph Appenzato Mem. Pkwy
Alameda, CA 94501

Peralta Community College District 340**Address****College Of Alameda Air Facility**

Harbor Bay Parkway
Alameda, CA 94502

District Office

333 East Eighth Street
Oakland, CA 94606

Downtown Oakland Senior Center

200 Grand Avenue
Oakland, CA

East Bay So. Co. Apprentice Program

2063 B St.
Hayward, CA

Emergency Medical Sevices - Oakland Fire Dept

47 Clay Street
Oakland, CA

Emery Secondary School

1100 47th Street
Emeryville, CA

Evans Hall

UC-Berkeley
Berkeley, CA

Fruitvale Center

1135 35th Avenue
Oakland, CA

Fruitvale Village

1135 35th Avenue
Oakland, CA

Hospitals

Pill Hill
Oakland, CA

International Blvd

106 International Blvd
Oakland, CA

Jack London Aquatic Center

115 Embarcadero
Oakland, CA

Kroeber Hall

UC-Berkeley
Berkeley, CA

Laney College

900 Fallon Street
Oakland CA 94607

Leadership Public College Park

8601 MacArthur Blvd
Oakland CA

Lionel Wilson College Prep Academy

400 150th Avenue
Oakland, CA

Mel's Bowl

300 Park Street
Alameda, CA

Peralta Community College District 340**Address****Merritt College**

12500 Campus Drive
Oakland, CA 94619

Metropolitan Golf Course

10051 Doolittle Drive
Oakland, CA

Millsmont Academy

8030 Atherton Street
Oakland, CA

Moffitt Hall

UC - Berkeley
Berkeley, CA

Moffitt Library

U.C. Berkeley
Berkeley, CA

North Berkeley Community Center

1901 Hearst St.
Berkeley, CA

OFD Training Center

250 Victory Court
Oakland, CA

Richmond Works - East Bay Green Job Corps

330 25th St
Richmond, CA

Senior Vietnamese Community Dev.

1254 - 23rd Avenue
Oakland, CA

Skyline High School

12250 Skyline Blvd.
Oakland, CA

U.C. Berkeley Extension

2650 Haste Street
Berkeley, CA

UC Berkeley-ECE Program

2339 Haste
Berkeley, CA

Veteran's Bldg

200 Grand Avenue
Oakland, CA

Wheeler Hall

UC - Berkeley
Berkeley, CA

Workforce Collaborative - East Bay Green Job Corps

City of Oakland
Oakland, CA

Wurster Hall

U.C. Berkeley
Berkeley, CA

YMCA Building

2001 Allston Way
Berkeley, CA

Peralta Community College District 340

No. Project			Schedule of Funds						
Campus	Source	Total Cost	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
1 Science Buildings Replacement									
College Of Alameda									
Occupancy: 2014-15	STATE:	\$29,122,000							
Net ASF: 78	DISTRICT:	\$24,590,000							
2 Milvia Building									
Berkeley City College									
Occupancy: 2020-21	STATE:	\$0							
Net ASF: 10,346	DISTRICT:	\$20,208,000							
3 Child Development Center									
Merritt College									
			Phases C, E						
Occupancy: 2021-22	STATE:	\$5,119,000	\$4,753,000						
Net ASF: 4,784	DISTRICT:	\$11,570,000	\$10,750,000						
4 Learning Resource Center									
Laney College									
			Phases C, E						
Occupancy: 2021-22	STATE:	\$20,245,000	\$18,935,000						
Net ASF: 17,876	DISTRICT:	\$42,249,000	\$39,376,000						
5 Replacement of Buildings B and E (Auto and Diesel Technologies)									
College Of Alameda									
			Phases P, W		Phases C, E				
Occupancy: 2022-23	STATE:	\$13,677,000	\$1,041,000	\$12,636,000					
Net ASF: 0	DISTRICT:	\$13,346,000	\$1,041,000	\$12,305,000					
6 Horticulture Building Replacement									
Merritt College									
			Phases P, W		Phases C, E				
Occupancy: 2022-23	STATE:	\$8,237,000	\$696,000	\$7,541,000					
Net ASF: 0	DISTRICT:	\$10,186,000	\$695,000	\$9,491,000					
7 Modernize Theatre Building									
Laney College									
			Phases P, W		Phases C, E				
Occupancy: 2022-23	STATE:	\$7,138,000	\$952,000	\$6,186,000					
Net ASF: 1,370	DISTRICT:	\$14,666,000	\$952,000	\$13,714,000					
8 Performing Arts Center Addition									
Laney College									
			Phases P, W		Phases C, E				
Occupancy: 2022-23	STATE:	\$0	\$0	\$0					
Net ASF: 4,097	DISTRICT:	\$23,900,000	\$2,700,000	\$21,200,000					
9 BCC Additional Facility/Land									
Berkeley City College									
			Phase L						
Occupancy: 2020-21	STATE:	\$0	\$0						
Net ASF: 0	DISTRICT:	\$50,000,000	\$50,000,000						
10 New Science, Engineering & Math Building									
Laney College									
			Phases P, W		Phases C, E				
Occupancy: 2023-24	STATE:	\$0	\$0	\$0					
Net ASF: 10,642	DISTRICT:	\$153,006,000	\$5,200,000	\$147,806,000					
11 Workforce & Development/Contract Ed Center									
Peralta District Office*									
			Phases P, W		Phases C, E				
Occupancy: 2022-23	STATE:	\$0	\$0	\$0					
Net ASF: 17,000	DISTRICT:	\$28,908,000	\$1,800,000	\$27,108,000					
12 Aviation Complex Replacement									
College Of Alameda									
			Phases P, W		Phases C, E				
Occupancy: 2024-25	STATE:	\$10,234,000	\$891,000	\$9,343,000					
Net ASF: -14	DISTRICT:	\$9,965,000	\$891,000	\$9,074,000					

Peralta Community College District 340

No. Project			Schedule of Funds						
Campus	Source	Total Cost	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
13 Replace Bldgs E and F - Kinesiology and Physical Training									
Merritt College									
Occupancy: 2024-25	STATE:	\$12,911,000			Phases P, W	Phases C, E			
Net ASF: 0	DISTRICT:	\$12,840,000			\$1,043,000	\$11,868,000			
					\$1,043,000	\$11,797,000			
14 Modernize Gym & Lockers - Bldgs 4, 10 & 13									
Laney College									
Occupancy: 2023-24	STATE:	\$0			Phases P, W	Phases C, E			
Net ASF: -8	DISTRICT:	\$23,483,000			\$0	\$0			
					\$1,988,000	\$21,495,000			
15 Modernize Library Building 17									
College Of Alameda									
Occupancy: 2025-26	STATE:	\$11,388,000				Phases P, W	Phases C, E		
Net ASF: 458	DISTRICT:	\$11,078,000				\$995,000	\$10,393,000		
						\$995,000	\$10,083,000		
16 Renovate Building D									
Merritt College									
Occupancy: 2022-23	STATE:	\$0		Phases P, W	Phases C, E				
Net ASF: 24,581	DISTRICT:	\$56,860,000		\$0	\$0				
				\$4,910,000	\$51,950,000				
17 Genomics Institute - 860 Atlantic									
Merritt College									
Occupancy: 2022-23	STATE:	\$0			Phases P, W	Phases C, E			
Net ASF: 15,107	DISTRICT:	\$12,000,000			\$0	\$0			
					\$1,050,000	\$10,950,000			
18 New Central Plants									
Laney College									
Occupancy: 2023-24	STATE:	\$0			Phases P, W	Phase C			
Net ASF: 4,063	DISTRICT:	\$43,344,000			\$0	\$0			
					\$4,000,000	\$39,344,000			
19 Science and Administration Building									
College Of Alameda									
Occupancy: 2024-25	STATE:	\$0				Phases P, W	Phases C, E		
Net ASF: 12,738	DISTRICT:	\$58,790,000				\$0	\$0		
						\$3,000,000	\$55,790,000		
20 District Administrative Complex									
Peralta District Office*									
Occupancy: 2026-27	STATE:	\$0				Phases P, W	Phase C	Phase E	
Net ASF: -751	DISTRICT:	\$66,775,000				\$0	\$0	\$0	
						\$4,880,000	\$59,700,000	\$2,195,000	
21 Student and Welcome Center									
Laney College									
Occupancy: 2025-26	STATE:	\$0				Phases P, W	Phases C, E		
Net ASF: 6,935	DISTRICT:	\$92,515,000				\$0	\$0		
						\$6,700,000	\$85,815,000		
22 Modernize Bldg F - Student Center									
College Of Alameda									
Occupancy: 2024-25	STATE:	\$0					Phases P, W	Phases C, E	
Net ASF: 0	DISTRICT:	\$15,168,000					\$0	\$0	
							\$1,100,000	\$14,068,000	
23 New Design & Manufacturing Center (Vacate A, B, and G)									
Laney College									
Occupancy: 2025-26	STATE:	\$0					Phases P, W	Phases C, E	
Net ASF: -6,633	DISTRICT:	\$70,328,000					\$0	\$0	
							\$6,000,000	\$64,328,000	
24 New Campus Green & Community Building									
Laney College									
Occupancy: 2025-26	STATE:	\$0					Phases P, W	Phases C, E	
Net ASF: 15,000	DISTRICT:	\$28,271,000					\$0	\$0	
							\$2,800,000	\$25,471,000	



District Projects Priority Order (2019 - 2025)

Peralta Community College District 340

No. Project			Schedule of Funds						
Campus	Source	Total Cost	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
25 Repurpose Bldg A									
College Of Alameda								Phases C, E, P, W	
Occupancy:	2024-25	STATE: \$0						\$0	
Net ASF:	1,864	DISTRICT: \$2,405,000						\$2,405,000	
26 Replacement of Bldg A									
Merritt College							Phases P, W	Phases C, E	
Occupancy:	2025-26	STATE: \$0					\$0	\$0	
Net ASF:	10,300	DISTRICT: \$42,060,000					\$3,400,000	\$38,660,000	
27 Performing Arts Center									
College Of Alameda								Phases P, W	Phases C, E
Occupancy:	2027-28	STATE: \$0						\$0	\$0
Net ASF:	35,176	DISTRICT: \$75,312,000						\$5,490,000	\$69,822,000
28 Modernize Bldg R									
Merritt College									Phases P, W
Occupancy:	2027-28	STATE: \$0							\$0
Net ASF:	-10,028	DISTRICT: \$38,412,000							\$3,700,000
GRAND TOTALS									
		Total Cost	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
		STATE: \$118,071,000	\$26,377,000	\$26,363,000	\$1,934,000	\$22,206,000	\$10,393,000	\$0	\$0
		DISTRICT: \$1,052,235,000	\$102,814,000	\$50,120,000	\$109,230,000	\$256,041,000	\$224,688,000	\$152,617,000	\$73,522,000

Peralta Community College District 340

District Lecture Capacity/Load Ratios

No.	Project			2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
	Lect ASF	WSCH	Occupancy							
2	Milvia Building									
	2,200	4,651	2020	287,531						
	Berkeley City College			178%						
5	Replacement of Buildings B and E (Auto and Diesel Technologies)									
	-904	-1,910	2022			285,621				
	College Of Alameda					167%				
6	Horticulture Building Replacement									
	-3,381	-7,147	2022			278,474				
	Merritt College					163%				
7	Modernize Theatre Building									
	-61	-128	2022			278,346				
	Laney College					163%				
16	Renovate Building D									
	-3,654	-7,725	2022			270,621				
	Merritt College					158%				
10	New Science, Engineering & Math Building									
	5,658	11,960	2023				282,581			
	Laney College						160%			
12	Aviation Complex Replacement									
	-301	-636	2024					281,945		
	College Of Alameda							154%		
15	Modernize Library Building 17									
	762	1,610	2025						283,555	
	College Of Alameda								152%	
Lecture Summary / Totals				2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
	Lecture ASF	Actual*/Projected WSCH		161,167	165,951	171,154	176,492	182,510	186,443	190,420
	133,803	Cumulative Capacity		282,880	287,531	287,531	270,621	282,581	281,945	283,555
		Capacity/Load Ratio		176%	173%	168%	153%	155%	151%	149%

Peralta Community College District 340
District Lab Capacity/Load Ratios

No.	Project			2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
	Lab ASF	WSCH	Occupancy							
3	Child Development Center									
	-2,140	-833	2021		100,921					
	Merritt College				156%					
4	Learning Resource Center									
	-5,114	-1,990	2021		98,931					
	Laney College				152%					
5	Replacement of Buildings B and E (Auto and Diesel Technologies)									
	2	0	2022			98,931				
	College Of Alameda					145%				
6	Horticulture Building Replacement									
	2,981	606	2022			99,537				
	Merritt College					146%				
7	Modernize Theatre Building									
	-1,076	-521	2022			99,017				
	Laney College					145%				
8	Performing Arts Center Addition									
	-543	-211	2022			98,805				
	Laney College					145%				
11	Workforce & Development/Contract Ed Center									
	2,400	934	2022			99,739				
	Peralta District Office*					146%				
16	Renovate Building D									
	-23	-11	2022			99,728				
	Merritt College					146%				
17	Genomics Institute - 860 Atlantic									
	5,113	2,176	2022			101,904				
	Merritt College					149%				
10	New Science, Engineering & Math Building									
	9,176	3,922	2023				105,826			
	Laney College						149%			
12	Aviation Complex Replacement									
	-769	-103	2024					105,724		
	College Of Alameda							143%		
19	Science and Administration Building									
	9,654	4,980	2024					110,704		
	College Of Alameda							149%		

Peralta Community College District 340

District Lab Capacity/Load Ratios

No.	Project			2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
	Lab ASF	WSCH	Occupancy							
15	Modernize Library Building 17									
	-2,746	-1,896	2025						108,807	
	College Of Alameda								144%	
23	New Design & Manufacturing Center (Vacate A, B, and G)									
	-1,278	-323	2025						108,484	
	Laney College								143%	
26	Replacement of Bldg A									
	4,500	1,751	2025						110,235	
	Merritt College								145%	
Lab Summary / Totals				2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Lab ASF	Actual*/Projected WSCH			61,697	64,882	68,182	71,031	74,056	75,812	77,489
297,847	Cumulative Capacity			101,754	101,754	98,931	101,904	105,826	110,704	110,235
	Capacity/Load Ratio			165%	157%	145%	143%	143%	146%	142%

Peralta Community College District 340

Office Summary / Totals		2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Office ASF	Actual*/Projected FTE	815	838	859	885	906	922	938
160,300	Cumulative Capacity	1,114	1,141	1,130	1,145	1,143	1,139	1,132
	Capacity/Load Ratio	137%	136%	132%	129%	126%	124%	121%

Peralta Community College District 340

District Library Capacity/Load Ratios

No.	Project	Lib ASF	Occupancy	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
2	Milvia Building	1,200	2020	85,484						
	Berkeley City College			107%						
4	Learning Resource Center	16,842	2021		102,326					
	Laney College				109%					
5	Replacement of Buildings B and E (Auto and Diesel Technologies)	400	2022			102,726				
	College Of Alameda					108%				
6	Horticulture Building Replacement	400	2022			103,126				
	Merritt College					108%				
10	New Science, Engineering & Math Building	500	2023				103,626			
	Laney College						107%			
13	Replace Bldgs E and F - Kinesiology and Physical Training	1,250	2024					104,876		
	Merritt College							107%		
15	Modernize Library Building 17	45	2025						104,921	
	College Of Alameda								105%	
Library Summary / Totals				2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Library ASF	Actual*/Projected ASF			79,741	93,947	95,411	96,908	98,431	99,986	101,573
84,284	Cumulative Capacity			84,284	85,484	102,326	103,126	103,626	104,876	104,921
	Capacity/Load Ratio			106%	91%	107%	106%	105%	105%	103%

Peralta Community College District 340

District AV/TV Capacity/Load Ratios

No.	Project	AVTV ASF	Occupancy	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
4	Learning Resource Center	6,684	2021		15,908					
	Laney College				59%					
7	Modernize Theatre Building	740	2022			16,648				
	Laney College					61%				
16	Renovate Building D	-2	2022			16,646				
	Merritt College					61%				
15	Modernize Library Building 17	306	2025						16,952	
	College Of Alameda								62%	
AV/TV Summary / Totals				2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
	AV/TV ASF	Actual*/Projected ASF		25,783	26,991	27,116	27,243	27,373	27,505	27,640
	9,224	Cumulative Capacity		9,224	9,224	15,908	16,646	16,646	16,646	16,952
		Capacity/Load Ratio		36%	34%	59%	61%	61%	61%	61%

Peralta Community College District 340
District Load Distribution

	Instructional Staff FTE	Total Campus WSCH	Off-Campus WSCH	On-Campus WSCH	P.E. Laboratory WSCH	On-Campus Lecture WSCH	On-Campus Laboratory WSCH
Actual							
2017	844	252,834	34,032	218,802	5,426	159,242	54,134
2018	774	261,029	46,134	214,895	8,018	151,191	55,686
Projected							
2019	795	269,455	43,821	225,634	8,095	158,161	59,378
2020	815	278,113	47,165	230,948	8,085	161,167	61,697
2021	838	287,009	48,022	238,986	8,154	165,951	64,882
2022	859	296,154	48,640	247,514	8,178	171,154	68,182
2023	885	305,545	49,836	255,709	8,185	176,492	71,031
2024	906	315,193	50,421	264,772	8,206	182,510	74,056
2025	922	321,485	50,991	270,494	8,239	186,443	75,812

Peralta Community College District 340

Instructional Load by Campus

WSCH Distributed to Campuses or Other Locations

	Actual			Projected						
	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
College Of Alameda	47,475	47,965	50,379	52,274	54,232	56,254	58,342	60,498	62,723	64,297
Laney College	92,351	94,536	96,581	98,351	100,677	103,036	105,431	107,857	110,318	111,234
Merritt College	57,582	55,162	60,559	62,783	65,078	67,447	69,892	72,414	75,016	76,835
Berkeley City College	61,990	55,171	53,511	56,047	58,126	60,272	62,488	64,776	67,136	69,119
Peralta District Office*	0	0	0	0	0	0	0	0	0	0
Total	259,399	252,834	261,029	269,455	278,113	287,009	296,154	305,545	315,193	321,485



Load Distribution & Staff Forecast

Peralta Community College District 340

Total District Library Load

(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)
Projected							
2019	23,997	4	15,180	11,490	20,340	44,091	91,101
2020	20,133	4	15,180	11,490	20,340	32,731	79,741
2021	24,965	4	15,180	11,490	20,340	46,937	93,947
2022	25,463	4	15,180	11,490	20,340	48,401	95,411
2023	25,972	4	15,180	11,490	20,340	49,898	96,908
2024	26,490	4	15,180	11,490	20,340	51,421	98,431
2025	27,019	4	15,180	11,490	20,340	52,976	99,986



Load Distribution and Staff Forecast

Library Load by Campus or Location

	Projected						
	2019	2020	2021	2022	2023	2024	2025
College Of Alameda	21,864 (24%)	19,138 (24%)	22,547 (24%)	22,899 (24%)	23,258 (24%)	23,623 (24%)	23,997 (24%)
Laney College	36,440 (40%)	31,896 (40%)	37,579 (40%)	38,164 (40%)	38,763 (40%)	39,372 (40%)	39,994 (40%)
Merritt College	23,686 (26%)	20,733 (26%)	24,426 (26%)	24,807 (26%)	25,196 (26%)	25,592 (26%)	25,996 (26%)
Berkeley City College	9,110 (10%)	7,974 (10%)	9,395 (10%)	9,541 (10%)	9,691 (10%)	9,843 (10%)	9,999 (10%)
Peralta District Office*	0 (0%)	0 (0%)	0 (0%)	0 (0%)	0 (0%)	0 (0%)	0 (0%)
Total	91,100	79,741	93,947	95,411	96,908	98,430	99,986

Peralta Community College District 340
Total District AV, Radio, TV Load

(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)
Projected							
2019	23,997	4	14,000	4,500	4,500	3,749	26,749
2020	20,133	4	14,000	4,500	4,500	2,783	25,783
2021	24,965	4	14,000	4,500	4,500	3,991	26,991
2022	25,463	4	14,000	4,500	4,500	4,116	27,116
2023	25,972	4	14,000	4,500	4,500	4,243	27,243
2024	26,490	4	14,000	4,500	4,500	4,373	27,373
2025	27,019	4	14,000	4,500	4,500	4,505	27,505

FUSION2

Planning

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

	Projected						
	2019	2020	2021	2022	2023	2024	2025
College Of Alameda	5,617 (21%)	5,414 (21%)	5,668 (21%)	5,694 (21%)	5,721 (21%)	5,748 (21%)	5,776 (21%)
Laney College	10,432 (39%)	10,055 (39%)	10,527 (39%)	10,575 (39%)	10,625 (39%)	10,675 (39%)	10,727 (39%)
Merritt College	7,222 (27%)	6,961 (27%)	7,288 (27%)	7,321 (27%)	7,356 (27%)	7,391 (27%)	7,426 (27%)
Berkeley City College	3,477 (13%)	3,352 (13%)	3,509 (13%)	3,525 (13%)	3,542 (13%)	3,558 (13%)	3,576 (13%)
Peralta District Office*	0 (0%)	0 (0%)	0 (0%)	0 (0%)	0 (0%)	0 (0%)	0 (0%)
Total	26,748	25,782	26,992	27,115	27,244	27,372	27,505

Campus Reports for College Of Alameda (341)

Peralta Community College District 340

College Of Alameda 341

Campus Lecture Capacity/Load Ratios

No.	Project	Lect ASF	WSCH	Occupancy	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	
5	Replacement of Buildings B and E (Auto and Diesel Technologies)	-904	-1,910	2022			57,109					
College Of Alameda							178%					
12	Aviation Complex Replacement	-301	-636	2024					56,473			
College Of Alameda							163%					
15	Modernize Library Building 17	762	1,610	2025						58,083		
College Of Alameda							162%					
					2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	
Lecture ASF					29,181	30,581	32,000	33,258	34,736	35,826	37,139	
Actual*/Projected WSCH												
Cumulative Capacity					59,019	59,019	59,019	57,109	57,109	56,473	58,083	
Capacity/Load Ratio					202%	193%	184%	172%	164%	158%	156%	
27,916												

Peralta Community College District 340

College Of Alameda 341

Campus Lab Capacity/Load Ratios

No.	Project	Lab ASF	WSCH	Occupancy	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	
5	Replacement of Buildings B and E (Auto and Diesel Technologies)	2	0	2022			19,429					
College Of Alameda							153%					
12	Aviation Complex Replacement	-769	-103	2024					19,327			
College Of Alameda									137%			
19	Science and Administration Building	9,654	4,980	2024					24,307			
College Of Alameda									173%			
15	Modernize Library Building 17	-2,746	-1,896	2025						22,410		
College Of Alameda										153%		
					2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	
Lab ASF		Actual*/Projected WSCH			11,314	12,007	12,664	13,318	14,073	14,622	15,174	
82,484		Cumulative Capacity			19,429	19,429	19,429	19,429	19,429	24,307	22,410	
		Capacity/Load Ratio			172%	162%	153%	146%	138%	166%	148%	

Peralta Community College District 340

College Of Alameda 341

Campus Office Capacity/Load Ratios

No.	Project	Off ASF	FTE	Occupancy	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
5	Replacement of Buildings B and E (Auto and Diesel Technologies)	362	3	2022			181				
College Of Alameda							106%				
12	Aviation Complex Replacement	223	2	2024					183		
College Of Alameda							101%				
15	Modernize Library Building 17	-1,026	-7	2025						175	
College Of Alameda							95%				
					2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Office ASF					161	166	171	177	181	185	190
Actual*/Projected FTE					178	178	178	181	181	183	175
Cumulative Capacity					111%	107%	104%	102%	100%	99%	92%
Capacity/Load Ratio					24,971						

Peralta Community College District 340

College Of Alameda 341

Campus Library Capacity/Load Ratios

No.	Project	Lib ASF	Occupancy	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
5	Replacement of Buildings B and E (Auto and Diesel Technologies)	400	2022			29,600				
College Of Alameda						129%				
15	Modernize Library Building 17	45	2025						29,645	
College Of Alameda									124%	
				2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
	Actual*/Projected ASF			19,138	22,547	22,899	23,258	23,623	23,997	24,378
Library ASF	Cumulative Capacity			29,200	29,200	29,200	29,600	29,600	29,600	29,645
29,200	Capacity/Load Ratio			153%	130%	128%	127%	125%	123%	122%

Peralta Community College District 340

College Of Alameda 341

Campus Load Distribution

	Instructional Staff FTE	Total Campus WSCH	Off-Campus WSCH	On-Campus WSCH	P.E. Laboratory WSCH	On-Campus Lecture WSCH	On-Campus Laboratory WSCH
Actual							
2017	158	47,965	10,073	37,893	682	27,567	9,644
2018	152	50,379	13,098	37,280	708	26,581	9,991
Projected							
2019	157	52,274	10,533	41,741	751	29,636	11,354
2020	161	54,232	13,016	41,216	721	29,181	11,314
2021	166	56,254	12,938	43,315	728	30,581	12,007
2022	171	58,342	12,952	45,390	726	32,000	12,664
2023	177	60,498	13,189	47,309	733	33,258	13,318
2024	181	62,723	13,172	49,551	743	34,736	14,073
2025	185	64,297	13,117	51,180	732	35,826	14,622

Peralta Community College District 340
College Of Alameda 341
FTE Instruction Staff Worksheet - Fall 2019

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	113.0	0.0	113.0
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	17.6	0.0	17.6
Department Administrator	22.0	0.0	22.0
Librarian Include certificated director of audio/visual, et. al.	4.0	0.0	4.0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	7.0	7.0	0.0
Actual 2019 Totals	163.6	7.0	156.6

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

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

Peralta Community College District 340
College Of Alameda 341
FTE Instruction Staff Worksheet - Fall 2020

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	117.0	0.0	117.0
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	18.2	0.0	18.2
Department Administrator	22.0	0.0	22.0
Librarian Include certificated director of audio/visual, et. al.	4.0	0.0	4.0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	7.0	7.0	0.0
Projected 2020 Totals	168.2	7.0	161.2

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.

Peralta Community College District 340
College Of Alameda 341
FTE Instruction Staff Worksheet - Fall 2021

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	121.0	0.0	121.0
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	18.8	0.0	18.8
Department Administrator	22.0	0.0	22.0
Librarian Include certificated director of audio/visual, et. al.	4.0	0.0	4.0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	7.0	7.0	0.0
Projected 2021 Totals	172.8	7.0	165.8

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.

Peralta Community College District 340
College Of Alameda 341
FTE Instruction Staff Worksheet - Fall 2022

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	126.0	0.0	126.0
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	19.1	0.0	19.1
Department Administrator	22.0	0.0	22.0
Librarian Include certificated director of audio/visual, et. al.	4.0	0.0	4.0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	7.0	7.0	0.0
Projected 2022 Totals	178.1	7.0	171.1

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.

Peralta Community College District 340
College Of Alameda 341
FTE Instruction Staff Worksheet - Fall 2023

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	131.0	0.0	131.0
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	19.5	0.0	19.5
Department Administrator	22.0	0.0	22.0
Librarian Include certificated director of audio/visual, et. al.	4.0	0.0	4.0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	7.0	7.0	0.0
Projected 2023 Totals	183.5	7.0	176.5

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.

Peralta Community College District 340

College Of Alameda 341

FTE Instruction Staff Worksheet - Fall 2024

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	135.0	0.0	135.0
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	19.9	0.0	19.9
Department Administrator	22.0	0.0	22.0
Librarian Include certificated director of audio/visual, et. al.	4.0	0.0	4.0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	7.0	7.0	0.0
Projected 2024 Totals	187.9	7.0	180.9

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

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

Peralta Community College District 340

College Of Alameda 341

FTE Instruction Staff Worksheet - Fall 2025

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	139.0	0.0	139.0
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	20.1	0.0	20.1
Department Administrator	22.0	0.0	22.0
Librarian Include certificated director of audio/visual, et. al.	4.0	0.0	4.0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	7.0	7.0	0.0
Projected 2025 Totals	192.1	7.0	185.1

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.

Peralta Community College District 340

College Of Alameda 341

Priority & Year of Occupancy (a)	Classroom 100's (b)	Laboratory 200's (c)	Office 300's (d)	Library 400's (e)	AV Radio TV 530-535 (f)	P.E. 520-525 (g)	Assembly 610 & 615 (h)	Inactive 050-070 (i)	All Other Areas (j)	Total ASF (k)
Total ASF	27,916	82,484	24,971	29,200	898	22,522	1,993	24,501	33,549	248,034
5 2022 Replacement of Buildings B and E (Auto and Diesel Technologies)	-904	2	362	400					140	
	27,012	82,486	25,333	29,600					33,689	
12 2024 Aviation Complex Replacement	-301	-769	223					-3,973	4,806	-14
	26,711	81,717	25,556					20,528	38,495	248,020
15 2025 Modernize Library Building 17	762	-2,746	-1,026	45	306				3,117	458
	27,473	78,971	24,530	29,645	1,204				41,612	248,478
Total Existing and Proposed Space	27,473	78,971	24,530	29,645	1,204	22,522	1,993	20,528	41,612	248,478

Peralta Community College District 340
College Of Alameda 341
Classrooms, Classroom Service (Room Use Code 100s)

Summary	Total Net ASF	ASF per 100 WSCH	Total Capacity WSCH
Classroom Space	27,916	47.3	59,019

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

TOP Code	Net ASF	ASF per 100 WSCH	Capacity WSCH
0400 - Biological Sciences	5,572	235	2,371
0700 - Information Technology	3,731	171	2,182
0945 - Industrial Systems Technology & Maintenance	1,682	556	303
0947 - Diesel Technology	8,733	856	1,020
0948 - Automotive Technology	22,083	856	2,580
0950 - Aeronautical and Aviation Technology	19,719	749	2,633
1000 - Fine and Applied Arts	6,598	257	2,567
1200 - Health	2,350	214	1,098
1300 - Family and Consumer Sciences	4,848	257	1,886
1900 - Physical Sciences	4,076	257	1,586
4900 - Interdisciplinary Studies	3,092	257	1,203
Summary	Total Net ASF	ASF per 100 WSCH	Total Capacity WSCH
Lab Space	82,484	425	19,429

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

Summary	Total Net ASF	ASF per FTE	Total Capacity FTE
Office Space	24,971	140	178

Peralta Community College District 340
College Of Alameda 341

District Priority & Project: **1 Science Buildings Replacement**

Project Type: Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Cost: \$53,712,000

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	2011-2012	2011-2012	2014-2015
Estimated Cost		\$2,009,000	\$2,947,000	\$48,258,000	\$498,000	

Explain why this project is needed:

The Science programs occupy Buildings C and D, a joined facility that was constructed in 1970. Over 35 years of use has resulted in building conditions and systems that have outlived their normal life cycle.

The College of Alameda needs replacements for Buildings C and D because the existing buildings are outdated as teaching and office environments, present maintenance and security burdens, and, due to the nature of their layout and construction type, are not feasible candidates for modernization. A new classroom and lab building would provide for the campus the kind of flexible, accessible, technologically sophisticated, energy efficient, 21st century environment that student and faculty focus groups have expressed desire for. The prominent project site also allows the College of Alameda to present a forward looking image to the students, faculty, and local community.

This project demolishes Buildings C and D on the College of Alameda campus and replaces them, in the same location, with a new state of the art classroom and lab building. Demolition represents 48713 ASF, 71,879 GSF. New construction totals 48,791 ASF and 73,113 GSF.

Peralta Community College District 340
College Of Alameda 341

District Priority & Project: **1 Science Buildings Replacement**

Outline of Project Space - Buildings and Remodelings

	Classroom 100s	Laboratory 210 - 255	Office 300s	Library 400s	AV/TV 530 - 535	All Other	Total ASF
Project Primary	15,970	16,041	7,077	901	2,256	6,546	48,791
Project Secondary	-16,912	-18,696	-8,898	0	-367	-3,840	-48,713
Project Net ASF	-942	-2,655	-1,821	901	1,889	2,706	78

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	-942	47.1	-1,999

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

TOP Code	Primary Effect			Secondary Effect		
	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
0400 - Biology, General	2,810	235	1,196	-2,599	-235	-1,106
0400 - Other Biological Sciences	1,530	235	651	0	0	0
0700 - Information Technology, General	1,330	171	778	-2,307	-171	-1,349
1000 - Art (Painting, Drawing and Sculpture)	1,280	257	498	-1,862	-257	-725
1300 - Fashion	4,331	257	1,685	-4,601	-257	-1,790
1900 - Chemistry, General	2,200	257	856	-2,122	-257	-826
1900 - Physics, General	1,410	257	549	-1,665	-257	-648
2200 - Geography	0	0	0	-67	-150	-45
4900 - General Studies	1,150	257	447	-3,473	-257	-1,351
Summary				Net ASF	Capacity WSCH	
Lab Space				-2,655	-1,179	

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

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	-1,821	140	-13.01

Peralta Community College District 340

College Of Alameda 341

District Priority & Project: **5 Replacement of Buildings B and E (Auto and Diesel Technologies)**

Project Type: Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Cost: \$27,022,000

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		2019-2020	2019-2020	2020-2021	2020-2021	2022-2023
Estimated Cost		\$728,000	\$1,354,000	\$24,860,000	\$81,000	

Explain why this project is needed:

Building B on the Alameda campus was constructed in 1970 and consists of 25,456 ASF (30,176 GSF) of space primarily servicing the Auto Technologies program. Eighty-seven percent of the space in this building is Laboratory and Lab Service for the Automotive Technology instructional program. The Diesel Tech program is offered across campus in Building E. New technologies including alternative fuels (fuel cells, hybrids, etc.) have created changes in the methods of teaching and the tools and equipment used in the industry today resulting in the need for the college to reconfigure the space. The Auto and Diesel Tech programa for the District is offered only at College of Alameda; it accounted for 350 of the college's 4291 FTEs in 2010-2011.

Peralta Community College District 340
College Of Alameda 341

District Priority & Project: **5 Replacement of Buildings B and E (Auto and Diesel Technologies)**

Outline of Project Space - Buildings and Remodelings

	Classroom 100s	Laboratory 210 - 255	Office 300s	Library 400s	AV/TV 530 - 535	All Other	Total ASF
Project Primary	2,340	28,263	875	400		300	32,178
Project Secondary	-3,244	-28,261	-513	0		-160	-32,178
Project Net ASF	-904	2	362	400		140	0

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	-904	47.3	-1,910

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

TOP Code	Primary Effect			Secondary Effect		
	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
0947 - Diesel Technology	7,400	856	864	-7,567	-856	-884
0948 - Automotive Technology	20,863	856	2,437	-20,694	-856	-2,418
Summary				Net ASF	Capacity WSCH	
Lab Space				2	0	

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

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	362	140	2.59

Peralta Community College District 340
College Of Alameda 341

District Priority & Project: **12 Aviation Complex Replacement**

Project Type: Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Cost: \$20,199,000

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		2021-2022	2021-2022	2022-2023	2022-2023	2024-2025
Estimated Cost		\$891,000	\$891,000	\$18,385,000	\$32,000	

Explain why this project is needed:

This project modernizes the aviation complex located on one acre of District owned property adjacent to the Oakland Aripport. The 28,438 GSF complex consists of two buildings and a shed for storage of hazardous materials all of which are inadequately configured to provide a teaching/learning environment for today. The condition of the 40 year plus facility detracts from the learning environment and does not resemble the types of facilities the student will encounter in the aircraft industry.

The location has housed the aviation program since 1973 when the Port of Oakland's Board of Commissioners signed a grant deed for just over an acre of land to the Peralta Community College District.

The College of Alameda is one of only two colleges in the Bay area that offers a aviation maintenance technology program. The location next to the Oakland Airport offers a great learning environment. In March Of 2013, the college accepted the donation of Boeing 727 from FecEx Corporation. Access to this aircraft will improve the learning experience of students.

The facility requires extensive reconfiguration of an out of date infrastructure and reconfiguration of teaching learning spaces to meet the new technologies of 21st century. Additional gross square footage is added to the current 32,508 to meet restroom standards for men and women and sufficient interior circulation to address safety concerns.

Peralta Community College District 340
College Of Alameda 341

District Priority & Project: **12 Aviation Complex Replacement**

Outline of Project Space - Buildings and Remodelings

	Classroom 100s	Laboratory 210 - 255	Office 300s	Library 400s	AV/TV 530 - 535	All Other	Total ASF
Project Primary	750	18,950	450			7,250	27,400
Project Secondary	-1,051	-19,719	-227			-6,417	-27,414
Project Net ASF	-301	-769	223			833	-14

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	-301	47.3	-636

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

TOP Code	Primary Effect			Secondary Effect		
	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
0950 - Aeronautical and Aviation Technology	18,950	749	2,530	-19,719	-749	-2,633
Summary				Net ASF	Capacity WSCH	
Lab Space				-769	-103	

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

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	223	140	1.59

Peralta Community College District 340
College Of Alameda 341

District Priority & Project: **15 Modernize Library Building 17**

Project Type: Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Cost: \$22,466,000

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		2022-2023	2022-2023	2023-2024	2023-2024	2025-2026
Estimated Cost		\$1,003,000	\$987,000	\$19,592,000	\$884,000	

Explain why this project is needed:

Building L (#17) at College of Alameda was built in 1977. While it has undergone minor interior changes to accommodate shifts in program needs of the students, comprehensive programming has never been accomplished. Both faculty and staff have recommended a variety of changes that make the library more functional and efficient: filling in the open area on the second floor in order to provide space that is more conducive to group learning, distance learning and computer-assist learning.

Space is also needed for faculty to congregate, to hold office hours, to house new books and mobile stacks. Fully developed and updated remedial and language lab spaces are needed. A new entrance to the second floor is needed; this would make the first floor much more effective by minimizing distractions and would enable the second floor to be a lot more efficient and supportive to students in the development of competency skills.

Peralta Community College District 340
College Of Alameda 341

District Priority & Project: **15 Modernize Library Building 17**

Outline of Project Space - Buildings and Remodelings

	Classroom 100s	Laboratory 210 - 255	Office 300s	Library 400s	AV/TV 530 - 535	All Other	Total ASF
Project Primary	762	993	1,300	21,475	3,471	5,516	33,517
Project Secondary	0	-3,739	-2,326	-21,430	-3,165	-2,399	-33,059
Project Net ASF	762	-2,746	-1,026	45	306	3,117	458

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	762	47.3	1,610

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

TOP Code	Primary Effect			Secondary Effect		
	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
1500 - English	0	0	0	-749	-150	-499
2200 - Social Sciences, General	0	0	0	-2,234	-150	-1,489
4900 - General Studies	993	257	386	-756	-257	-294
Summary				Net ASF	Capacity WSCH	
Lab Space				-2,746	-1,896	

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

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	-1,026	140	-7.33

Peralta Community College District 340
College Of Alameda 341

District Priority & Project: **19 Science and Administration Building**

Project Type: Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Cost: \$58,790,000

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		2022-2023	2022-2023	2023-2024	2023-2024	2024-2025
Estimated Cost		\$500,000	\$2,500,000	\$54,000,000	\$1,790,000	

Explain why this project is needed:

This project will finalize the replacement of Buildings C and D and relocate the science program back into permanent space on the main campus. The conditions of the science labs on the campus necessitated the relocation of science labs into an off-site facility until updated and safe facilities could be constructed on campus. The project also provides for the relocation of the administrative offices in Bldg A to provide for the relocation of DSPS and the Veterans Center in that building.

The project results in the a new construction of 28,000 ASF/ 42,000 GSF and the demolition of Bldgs C and D.

Peralta Community College District 340
College Of Alameda 341

District Priority & Project: **19 Science and Administration Building**

Outline of Project Space - Buildings and Remodelings

	Classroom 100s	Laboratory 210 - 255	Office 300s	Library 400s	AV/TV 530 - 535	All Other	Total ASF
Project Primary		18,800	6,300	500		2,400	28,000
Project Secondary		-9,146	-5,321	-310		-485	-15,262
Project Net ASF		9,654	979	190		1,915	12,738

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

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

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

TOP Code	Primary Effect			Secondary Effect		
	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
0400 - Biological Sciences	8,000	235	3,404	-5,583	-235	-2,376
0700 - Information Technology, General	2,400	171	1,404	0	0	0
1700 - Mathematics, General	2,400	150	1,600	0	0	0
1900 - Physical Sciences	6,000	257	2,335	-3,563	-257	-1,386
Summary				Net ASF	Capacity WSCH	
Lab Space				9,654	4,980	

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

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	979	140	6.99

Peralta Community College District 340
College Of Alameda 341

District Priority & Project: **22 Modernize Bldg F - Student Center**

Project Type: Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Cost: \$15,168,000

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		2023-2024	2023-2024	2024-2025	2024-2025	2024-2025
Estimated Cost		\$200,000	\$900,000	\$13,860,000	\$208,000	

Explain why this project is needed:

This project modernizes Bldg F for infrastructure and programmatic deficiencies. The Health Center in particular is in need of additional space and reconfigurations are going to be required to accommodate their needs.

the Student center houses the Associated Students =, Bookstore, Health Services, Police Services, Student activities, Student Lounge, Cafeteria, CalWorks and Cybercafe

Peralta Community College District 340
College Of Alameda 341

District Priority & Project: **22 Modernize Bldg F - Student Center**

Outline of Project Space - Buildings and Remodelings

	Classroom 100s	Laboratory 210 - 255	Office 300s	Library 400s	AV/TV 530 - 535	All Other	Total ASF
Project Primary			3,275			14,327	17,602
Project Secondary			-3,275			-14,327	-17,602
Project Net ASF			0			0	0

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

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

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

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

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

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

Peralta Community College District 340
College Of Alameda 341

District Priority & Project: **25 Repurpose Bldg A**

Project Type: Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Cost: \$2,405,000

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		2024-2025	2024-2025	2024-2025	2024-2025	2024-2025
Estimated Cost		\$87,000	\$124,000	\$2,194,000	\$0	

Explain why this project is needed:

This project provides for the relocation of DSPS from Bldg D and Veteran's Affairs from Bldg G to spaces in Bldg A which are vacated by the administration on completion of the Science and Administration Building. It consists of remodeling roughly 4,195 ASF/5,400 GSF of space in the A Bldg to provide for collocation of these student support programs with the other student services in this building.

Peralta Community College District 340
College Of Alameda 341

District Priority & Project: **25 Repurpose Bldg A**

Outline of Project Space - Buildings and Remodelings

	Classroom 100s	Laboratory 210 - 255	Office 300s	Library 400s	AV/TV 530 - 535	All Other	Total ASF
Project Primary			3,310			885	4,195
Project Secondary			-2,331			0	-2,331
Project Net ASF			979			885	1,864

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

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

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

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

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

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	979	140	6.99

Peralta Community College District 340
College Of Alameda 341

District Priority & Project: **27 Performing Arts Center**

Project Type: Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Cost: \$75,312,000

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		2024-2025	2024-2025	2025-2026	2025-2026	2027-2028
Estimated Cost		\$990,000	\$4,500,000	\$67,400,000	\$2,422,000	

Explain why this project is needed:

This dual use facility will provide for the performing arts programs in drama, musci and dance. The music and dance programs will be relocated from Bldg G making room for the vacated space to be used for the Kinesiology program.

The project includes a 250-seat theater and support spaces (22,000 ASF), a black box (3,000 ASF), Dance Lab and supporting spaces (5,000 ASF), Musical Recital Hall,and Labs, Practice Rooms, ets. (10,000 ASF).

This project occurs after the Auto/Diesel Building when Bldg E is demolished.

Peralta Community College District 340
College Of Alameda 341

District Priority & Project: **27 Performing Arts Center**

Outline of Project Space - Buildings and Remodelings

	Classroom 100s	Laboratory 210 - 255	Office 300s	Library 400s	AV/TV 530 - 535	All Other	Total ASF
Project Primary		7,000	500			32,500	40,000
Project Secondary		-1,926	0			-2,898	-4,824
Project Net ASF		5,074	500			29,602	35,176

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

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

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

TOP Code	Primary Effect			Secondary Effect		
	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
1000 - Fine and Applied Arts	7,000	257	2,724	-1,926	-257	-749
Summary				Net ASF	Capacity WSCH	
Lab Space				5,074	1,974	

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

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	500	140	3.57

Campus Reports for Laney College (343)

**Peralta Community College District 340
Laney College 343**

Campus Lecture Capacity/Load Ratios

No.	Project	Lect ASF	WSCH	Occupancy	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	
7	Modernize Theatre Building	-61	-128	2022			106,565					
Laney College							168%					
10	New Science, Engineering & Math Building	5,658	11,960	2023				118,525				
Laney College							182%					
					2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	
	Lecture ASF	Actual*/Projected WSCH			60,618	62,038	63,575	65,038	66,621	67,174	67,526	
	50,466	Cumulative Capacity			106,693	106,693	106,693	106,565	118,525	118,525	118,525	
		Capacity/Load Ratio			176%	172%	168%	164%	178%	176%	176%	

Peralta Community College District 340
Laney College 343

Campus Lab Capacity/Load Ratios

No.	Project	Lab ASF	WSCH	Occupancy	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
4	Learning Resource Center	-5,114	-1,990	2021		46,853					
Laney College						182%					
7	Modernize Theatre Building	-1,076	-521	2022			46,333				
Laney College						176%					
8	Performing Arts Center Addition	-543	-211	2022			46,121				
Laney College						175%					
10	New Science, Engineering & Math Building	9,176	3,922	2023				50,044			
Laney College						185%					
23	New Design & Manufacturing Center (Vacate A, B, and G)	-1,278	-323	2025						49,721	
Laney College						178%					
					2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
	Actual*/Projected WSCH				25,099	25,780	26,379	27,083	27,701	27,931	28,077
Lab ASF	Cumulative Capacity				48,843	48,843	46,853	46,121	50,044	50,044	49,721
136,072	Capacity/Load Ratio				195%	189%	178%	170%	181%	179%	177%

Peralta Community College District 340
Laney College 343

Campus Office Capacity/Load Ratios

No.	Project	Off ASF	FTE	Occupancy	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
4	Learning Resource Center	-1,408	-10	2021		333					
Laney College						102%					
7	Modernize Theatre Building	-22	0	2022			333				
Laney College						100%					
10	New Science, Engineering & Math Building	-254	-2	2023				331			
Laney College						98%					
14	Modernize Gym & Lockers - Bldgs 4, 10 & 13	-129	-1	2023				330			
Laney College						97%					
					2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Actual*/Projected FTE					320	326	332	339	346	348	349
Office ASF					343	343	333	333	330	330	330
48,068					107%	105%	100%	98%	95%	95%	95%
Cumulative Capacity					343	343	333	333	330	330	330
Capacity/Load Ratio					107%	105%	100%	98%	95%	95%	95%

**Peralta Community College District 340
Laney College 343**

Campus Library Capacity/Load Ratios

No.	Project	Lib ASF	Occupancy	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
4	Learning Resource Center	16,842	2021		41,661					
Laney College					111%					
10	New Science, Engineering & Math Building	500	2023				42,161			
Laney College					109%					
				2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
	Library ASF	Actual*/Projected ASF		31,896	37,579	38,164	38,763	39,372	39,994	40,629
		Cumulative Capacity		24,819	24,819	41,661	41,661	42,161	42,161	42,161
		24,819								
		Capacity/Load Ratio		78%	66%	109%	107%	107%	105%	104%

**Peralta Community College District 340
Laney College 343**

Campus AV/TV Capacity/Load Ratios

No.	Project	AVTV ASF	Occupancy	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
4	Learning Resource Center	6,684	2021		8,546					
Laney College					81%					
7	Modernize Theatre Building	740	2022			9,286				
Laney College					88%					
				2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
AV/TV ASF				10,055	10,527	10,575	10,625	10,675	10,727	10,780
Actual*/Projected ASF										
Cumulative Capacity				1,862	1,862	8,546	9,286	9,286	9,286	9,286
1,862										
Capacity/Load Ratio				19%	18%	81%	87%	87%	87%	86%

Peralta Community College District 340
Laney College 343
Campus Load Distribution

	Instructional Staff FTE	Total Campus WSCH	Off-Campus WSCH	On-Campus WSCH	P.E. Laboratory WSCH	On-Campus Lecture WSCH	On-Campus Laboratory WSCH
Actual							
2017	325	94,536	7,024	87,512	2,625	59,394	25,492
2018	310	96,581	9,658	86,923	4,868	57,977	24,078
Projected							
2019	315	98,351	9,835	88,516	4,868	59,129	24,519
2020	320	100,677	10,068	90,609	4,893	60,618	25,099
2021	326	103,036	10,304	92,733	4,915	62,038	25,780
2022	332	105,431	10,543	94,888	4,934	63,575	26,379
2023	339	107,857	10,786	97,072	4,951	65,038	27,083
2024	346	110,318	11,032	99,286	4,964	66,621	27,701
2025	348	111,234	11,123	100,110	5,006	67,174	27,931

Peralta Community College District 340

Laney College 343

FTE Instruction Staff Worksheet - Fall 2019

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	233.0	0.0	233.0
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	31.7	0.0	31.7
Department Administrator	43.0	0.0	43.0
Librarian Include certificated director of audio/visual, et. al.	7.0	0.0	7.0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	12.0	12.0	0.0
Actual 2019 Totals	326.7	12.0	314.7

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

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

Peralta Community College District 340

Laney College 343

FTE Instruction Staff Worksheet - Fall 2020

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	238.0	0.0	238.0
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	32.0	0.0	32.0
Department Administrator	43.0	0.0	43.0
Librarian Include certificated director of audio/visual, et. al.	7.0	0.0	7.0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	12.0	12.0	0.0
Projected 2020 Totals	332.0	12.0	320.0

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.

Peralta Community College District 340
Laney College 343
FTE Instruction Staff Worksheet - Fall 2021

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	244.0	0.0	244.0
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	32.3	0.0	32.3
Department Administrator	43.0	0.0	43.0
Librarian Include certificated director of audio/visual, et. al.	7.0	0.0	7.0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	12.0	12.0	0.0
Projected 2021 Totals	338.3	12.0	326.3

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.

Peralta Community College District 340

Laney College 343

FTE Instruction Staff Worksheet - Fall 2022

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	249.0	0.0	249.0
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	33.0	0.0	33.0
Department Administrator	43.0	0.0	43.0
Librarian Include certificated director of audio/visual, et. al.	7.0	0.0	7.0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	12.0	12.0	0.0
Projected 2022 Totals	344.0	12.0	332.0

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.

Peralta Community College District 340

Laney College 343

FTE Instruction Staff Worksheet - Fall 2023

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	255.0	0.0	255.0
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	33.8	0.0	33.8
Department Administrator	43.0	0.0	43.0
Librarian Include certificated director of audio/visual, et. al.	7.0	0.0	7.0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	12.0	12.0	0.0
Projected 2023 Totals	350.8	12.0	338.8

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.

Peralta Community College District 340

Laney College 343

FTE Instruction Staff Worksheet - Fall 2024

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	261.0	0.0	261.0
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	34.5	0.0	34.5
Department Administrator	43.0	0.0	43.0
Librarian Include certificated director of audio/visual, et. al.	7.0	0.0	7.0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	12.0	12.0	0.0
Projected 2024 Totals	357.5	12.0	345.5

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.

Peralta Community College District 340

Laney College 343

FTE Instruction Staff Worksheet - Fall 2025

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	263.0	0.0	263.0
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	34.8	0.0	34.8
Department Administrator	43.0	0.0	43.0
Librarian Include certificated director of audio/visual, et. al.	7.0	0.0	7.0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	12.0	12.0	0.0
Projected 2025 Totals	359.8	12.0	347.8

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.

Peralta Community College District 340

Laney College 343

Priority & Year of Occupancy (a)	Classroom 100's (b)	Laboratory 200's (c)	Office 300's (d)	Library 400's (e)	AV Radio TV 530-535 (f)	P.E. 520-525 (g)	Assembly 610 & 615 (h)	Inactive 050-070 (i)	All Other Areas (j)	Total ASF (k)
Total ASF	50,466	136,072	48,068	24,819	1,862	43,206	12,391	7,365	58,346	382,595
4 2021 Learning Resource Center		-5,114	-1,408	16,842	6,684				872	17,876
		130,958	46,660	41,661	8,546				59,218	400,471
7 2022 Modernize Theatre Building	-61	-1,076	-22		740		1,754		35	1,370
	50,405	129,882	46,638		9,286		14,145		59,253	401,841
10 2023 New Science, Engineering & Math Building	5,658	9,176	-254	500		-4,878			440	10,642
	56,063	139,058	46,384	42,161		38,328			59,693	412,483
14 2023 Modernize Gym & Lockers - Bldgs 4, 10 & 13			-129			-2,814		-125	3,060	-8
			46,255			35,514		7,240	62,753	412,475
Total Existing and Proposed Space	56,063	139,058	46,255	42,161	9,286	35,514	14,145	7,240	62,753	412,475

Peralta Community College District 340
Laney College 343
Classrooms, Classroom Service (Room Use Code 100s)

Summary	Total Net ASF	ASF per 100 WSCH	Total Capacity WSCH
Classroom Space	50,466	47.3	106,693

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

TOP Code	Net ASF	ASF per 100 WSCH	Capacity WSCH
0400 - Biological Sciences	5,551	235	2,362
0500 - Business and Management	3,535	128	2,762
0600 - Media and Communications	3,895	214	1,820
0700 - Information Technology	4,996	171	2,922
0900 - Engineering and Industrial Technologies	19,176	321	5,974
0945 - Industrial Systems Technology & Maintenance	6,868	556	1,235
0952 - Construction Crafts Technology	11,407	749	1,523
0956 - Manufacturing and Industrial Technology	18,507	385	4,807
1000 - Fine and Applied Arts	29,455	257	11,461
1300 - Family and Consumer Sciences	6,647	257	2,586
1700 - Mathematics	2,318	150	1,545
1900 - Physical Sciences	8,620	257	3,354
2200 - Social Sciences	979	150	653
3000 - Commercial Services	4,421	214	2,066
4900 - Interdisciplinary Studies	9,697	257	3,773
Summary	Total Net ASF	ASF per 100 WSCH	Total Capacity WSCH
Lab Space	136,072	279	48,843

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

Summary	Total Net ASF	ASF per FTE	Total Capacity FTE
Office Space	48,068	140	343

Peralta Community College District 340
Laney College 343

District Priority & Project: **4 Learning Resource Center**

Project Type: Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Cost: \$62,494,000

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

Type of Construction

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2018-2019	2018-2019	2019-2020	2019-2020	2021-2022
Estimated Cost		\$1,978,000	\$2,205,000	\$56,446,000	\$1,866,000	

Explain why this project is needed:

The Laney Library, Building 11, was originally constructed in 1971. The building houses the main library resources for this large inner city campus. Laney is the largest of the four Peralta Colleges.

This project constructs a new Library and Learning Resource Center to meet the learning resources of this large inner city campus and it includes the removal of the existing 30,954 ASF/46,749 Library building (Bldg No. 11) by replacing it with a new building with 48,830ASF / 71,809GSF improving its effectiveness for today's usage as well as correcting the issues related to the structure, HVAC, electrical, plumbing, and other building systems.

Peralta Community College District 340
Laney College 343

District Priority & Project: **4 Learning Resource Center**

Outline of Project Space - Buildings and Remodelings

	Classroom 100s	Laboratory 210 - 255	Office 300s	Library 400s	AV/TV 530 - 535	All Other	Total ASF
Project Primary		0	1,066	37,904	8,179	1,681	48,830
Project Secondary		-5,114	-2,474	-21,062	-1,495	-809	-30,954
Project Net ASF		-5,114	-1,408	16,842	6,684	872	17,876

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

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

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

TOP Code	Primary Effect			Secondary Effect		
	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
4900 - General Studies	0	0	0	-5,114	-257	-1,990
Summary				Net ASF	Capacity WSCH	
Lab Space				-5,114	-1,990	

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

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	-1,408	140	-10.06

Peralta Community College District 340
Laney College 343

District Priority & Project: **7 Modernize Theatre Building**

Project Type: Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Cost: \$21,804,000

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		2019-2020	2019-2020	2020-2021	2020-2021	2022-2023
Estimated Cost		\$748,000	\$1,156,000	\$19,569,000	\$331,000	

Explain why this project is needed:

The Theatre Building at Laney College was constructed in 1973 to serve the needs of the Departments of Theater, Dance, Music and Media Arts at that time. Since then the building has undergone only minor interior changes to partially respond to new requirements for accessibility, but has not undergone any significant changes in response to instructional support needs of the students. Theatrical equipment is outdated and needs to be replaced to provide a state of the art facility that is safe and efficient. Theater, Dance, Music and Media Arts teaching methodologies have changed significantly over the intervening years, as has theatrical technology, leaving the Theater Building outdated and ill-suited to support modern, state-of-the-art teaching programs. In addition, there are serious deficiencies in accessibility and restroom fixture counts. The proposed project modernizes the Theater building to better serve the current needs of the students of Laney College, increases seating capacity in the existing theatre, provides new theater/rehearsal support spaces, and increases efficiency and effectiveness of existing teaching spaces. The modernization will include comprehensive accessibility improvements. The Theater is optimally located and can be renovated at significantly lower cost than a new building.

Peralta Community College District 340
Laney College 343

District Priority & Project: **7 Modernize Theatre Building**

Outline of Project Space - Buildings and Remodelings

	Classroom 100s	Laboratory 210 - 255	Office 300s	Library 400s	AV/TV 530 - 535	All Other	Total ASF
Project Primary	934	4,226	1,029		740	13,210	20,139
Project Secondary	-995	-5,302	-1,051		0	-11,421	-18,769
Project Net ASF	-61	-1,076	-22		740	1,789	1,370

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	-61	47.3	-129

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

TOP Code	Primary Effect			Secondary Effect		
	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
0600 - Other Media and Communications	833	214	389	-3,429	-214	-1,602
0952 - Construction Crafts Technology	0	0	0	-395	-749	-53
1000 - Dramatic Arts	3,393	257	1,320	-1,478	-257	-575
Summary	Net ASF			Capacity WSCH		
Lab Space	-1,076			-521		

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

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	-22	140	-0.16

Peralta Community College District 340
Laney College 343

District Priority & Project: **8 Performing Arts Center Addition**

Project Type: Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Cost: \$23,900,000

Anticipated Source(s) of Funds: Non-State

Type of Construction

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2020-2021	2020-2021	2021-2022	2021-2022	2022-2023
Estimated Cost		\$900,000	\$1,800,000	\$20,000,000	\$1,200,000	

Explain why this project is needed:

To provide additional space in support of the music, dance, dramatic arts and media communications programs.

Peralta Community College District 340
Laney College 343

District Priority & Project: **8 Performing Arts Center Addition**

Outline of Project Space - Buildings and Remodelings

	Classroom 100s	Laboratory 210 - 255	Office 300s	Library 400s	AV/TV 530 - 535	All Other	Total ASF
Project Primary	900	6,000	500			4,600	12,000
Project Secondary	-868	-6,543	-492			0	-7,903
Project Net ASF	32	-543	8			4,600	4,097

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	32	47.8	67

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

TOP Code	Primary Effect			Secondary Effect		
	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
1000 - Music	6,000	257	2,335	-6,543	-257	-2,546
Summary				Net ASF	Capacity WSCH	
Lab Space				-543	-211	

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

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	8	140	0.06

Peralta Community College District 340
Laney College 343

District Priority & Project: **10 New Science, Engineering & Math Building**

Project Type: Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Cost: \$153,006,000

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		2020-2021	2020-2021	2022-2023	2022-2023	2023-2024
Estimated Cost		\$1,100,000	\$4,100,000	\$145,300,000	\$2,506,000	

Explain why this project is needed:

The existing science laboratories are outdated, overcrowded, and insufficient to meet the growing demand and changed pedagogy of the science programs. In addition the science programs are located primarily in Buildings A and B constructed in 1971 that have experienced significant wear and tear over the past 40 years. This project constructs a new 41,248 ASF/65,000 GSF building to consolidate lab and lecture facilities in a single building to provide a new STEAM Center for collaboration between the science, math and engineering programs.

Peralta Community College District 340
Laney College 343

District Priority & Project: **10 New Science, Engineering & Math Building**

Outline of Project Space - Buildings and Remodelings

	Classroom 100s	Laboratory 210 - 255	Office 300s	Library 400s	AV/TV 530 - 535	All Other	Total ASF
Project Primary	14,113	24,297	980	500		1,358	41,248
Project Secondary	-8,455	-15,121	-1,234	0		-5,796	-30,606
Project Net ASF	5,658	9,176	-254	500		-4,438	10,642

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	5,658	47.3	11,960

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

TOP Code	Primary Effect			Secondary Effect		
	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
0400 - Biological Sciences	2,482	235	1,056	-3,936	-235	-1,675
0400 - Biology, General	9,136	235	3,888	0	0	0
0400 - Microbiology	1,980	235	843	0	0	0
1900 - Chemistry, General	6,255	257	2,434	0	0	0
1900 - Geology	1,968	257	766	0	0	0
1900 - Other Physical Sciences	1,248	257	486	0	0	0
1900 - Physical Sciences	0	0	0	-11,185	-257	-4,352
1900 - Physics, General	1,228	257	478	0	0	0
Summary				Net ASF	Capacity WSCH	
Lab Space				9,176	3,922	

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

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	-254	140	-1.81

Peralta Community College District 340

Laney College 343

District Priority & Project: **14 Modernize Gym & Lockers - Bldgs 4, 10 & 13**

Project Type: Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Cost: \$23,483,000

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		2021-2022	2021-2022	2022-2023	2022-2023	2023-2024
Estimated Cost		\$961,000	\$1,026,000	\$21,480,000	\$15,000	

Explain why this project is needed:

The gymnasium at Laney College consists of three buildings: the main gym (Bldg 10) and the locker/showers (Bldg 13) and Bldg C (Bldg 4). Bldg 10 was constructed in 1971 and consists of 19,370 GSF; Bldg 13 was constructed in 1971 and consists of 18,100 GSF; Bldg 4 was constructed in 1971 and consist of 7,491 GSF. These three joined buildings are used for delivery of instruction in physical education, wellness, dance, and fitness. The weight room is undersized for the number of machines and students using it at one time. Due to the lack of other appropriate facilities, yoga (a popular offering) is offered in the same space where the weight training equipment is located. Its current configuration is not conducive or safe for this shared usage.

The main gymnasium floor area needs to be reconfigured and modernized to provide flexibility for the number and type of classes that take place in it today. Constructed in the 60s it was not designed to accommodate the ability to conduct concurrent activities. For safety reasons, the number of students in a class has to be restricted. Indoor volleyball, basketball, badminton, and the like are detrimentally affected. In addition, there is no instructional technology support to support instructors.

On the other hand, the lockers are so large for the demands of today. Modern fitness facilities are needed to respond to the upswing in the demand for fitness and wellness.

The gymnasium needs to be reconfigured and modernized to provide flexibility for the number and type of classes that take place in it today. There is no instructional technology support to support instructors.

Finally, this building has many PE service support spaces that currently are not used effectively. These spaces need to be reconfigured and reorganized to be to be effective in meeting the instructional program and the faculty/student needs.

Peralta Community College District 340
Laney College 343

District Priority & Project: **14 Modernize Gym & Lockers - Bldgs 4, 10 & 13**

Outline of Project Space - Buildings and Remodelings

	Classroom 100s	Laboratory 210 - 255	Office 300s	Library 400s	AV/TV 530 - 535	All Other	Total ASF
Project Primary			1,500			35,000	36,500
Project Secondary			-1,629			-34,879	-36,508
Project Net ASF			-129			121	-8

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

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

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

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

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

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	-129	140	-0.92

Peralta Community College District 340
Laney College 343

District Priority & Project: **18 New Central Plants**

Project Type: Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Cost: \$43,344,000

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		2021-2022	2021-2022	2022-2023		2023-2024
Estimated Cost		\$1,000,000	\$3,000,000	\$39,344,000		

Explain why this project is needed:

The majority of existing HVAC (heating, ventilation and air conditioning) equipment, majority of plumbing systems (domestic hot water, compressed air etc.) and plumbing utility piping throughout the campus is about 50 years old and deteriorated. Piping in Central Plant and exposed portions of piping (overhead and those inside tunnel) have leaks and corrosion. Environmental condition inside the Central Plant is a concern.

Based on initial assessments, the existing central plant needs to be replaced. the preliminary planning element of this project provides that a Central Plant Study be done utilizing the guidelines and recommendations of the Sustainability and Resiliency Master Plan (SRMP). The current recommendation is to construct two central plants are locations on the campus to be determined.

Upon completion of the project, the existing central plant in Bldg E is vacated.

Peralta Community College District 340
Laney College 343

District Priority & Project: **18 New Central Plants**

Outline of Project Space - Buildings and Remodelings

	Classroom 100s	Laboratory 210 - 255	Office 300s	Library 400s	AV/TV 530 - 535	All Other	Total ASF
Project Primary						9,500	9,500
Project Secondary						-5,437	-5,437
Project Net ASF						4,063	4,063

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

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

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

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

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

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

Peralta Community College District 340
Laney College 343

District Priority & Project: **21 Student and Welcome Center**

Project Type: Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Cost: \$92,515,000

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		2022-2023	2022-2023	2023-2024	2023-2024	2025-2026
Estimated Cost		\$1,200,000	\$5,500,000	\$83,300,000	\$2,515,000	

Explain why this project is needed:

This project will collocate Student Service and Student Center Programs currently dispersed in multiple buildings into one 3-story facility (45,000 ASF/70,000 GSF) that becomes a One Stop for Student Support and Services. Space will be vacated in the existing student center building and the remaining space in Bldg A. Student Services include (but are not limited to) Welcome Center, Admissions & Records, Financial Aid, Assessment Center, Transfer Center, Counseling, Job Placement Center, DSPS, EOPS, Veterans Center, Faculty Commons, secure Art Gallery, Associated Student Government, Student Clubs, Dining/cafeteria and support spaces.

Peralta Community College District 340
Laney College 343

District Priority & Project: **21 Student and Welcome Center**

Outline of Project Space - Buildings and Remodelings

	Classroom 100s	Laboratory 210 - 255	Office 300s	Library 400s	AV/TV 530 - 535	All Other	Total ASF
Project Primary			15,000	1,800		28,200	45,000
Project Secondary			-12,228	-1,864		-23,973	-38,065
Project Net ASF			2,772	-64		4,227	6,935

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

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

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

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

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

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	2,772	140	19.80

Peralta Community College District 340
Laney College 343

District Priority & Project: **23 New Design & Manufacturing Center (Vacate A, B, and G)**

Project Type: Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Cost: \$70,328,000

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		2023-2024	2023-2024	2024-2025	2024-2025	2025-2026
Estimated Cost		\$1,000,000	\$5,000,000	\$61,500,000	\$2,828,000	

Explain why this project is needed:

This newly constructed 3-story building (45,000 ASF/60,000 GSF) collocates Architecture, Graphic Arts, Photography, Carpentry and Machine Technology programs in a new replacement facility that will also house modern multi-use multi-purpose classrooms, and Cosmetology.

Programs vacate spaces in Bldgs A, B, and G, all of which are scheduled for demolition.

Peralta Community College District 340
Laney College 343

District Priority & Project: **23 New Design & Manufacturing Center (Vacate A, B, and G)**

Outline of Project Space - Buildings and Remodelings

	Classroom 100s	Laboratory 210 - 255	Office 300s	Library 400s	AV/TV 530 - 535	All Other	Total ASF
Project Primary	5,000	37,000	2,200	500		300	45,000
Project Secondary	-10,562	-38,278	-2,253	-540		0	-51,633
Project Net ASF	-5,562	-1,278	-53	-40		300	-6,633

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	-5,562	47.3	-11,759

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

TOP Code	Primary Effect			Secondary Effect		
	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
0900 - Drafting Technology	5,000	321	1,558	-5,142	-321	-1,602
0900 - Printing and Lithography	7,500	321	2,336	-7,596	-321	-2,366
0952 - Construction Crafts Technology	8,500	749	1,135	-8,933	-749	-1,193
0956 - Manufacturing and Industrial Technology	7,500	385	1,948	-7,840	-385	-2,036
1000 - Photography	3,500	257	1,362	-3,783	-257	-1,472
3000 - Cosmetology and Barbering	5,000	214	2,336	-4,984	-214	-2,329
Summary				Net ASF	Capacity WSCH	
Lab Space				-1,278	-323	

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

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	-53	140	-0.38

Peralta Community College District 340
Laney College 343

District Priority & Project: **24 New Campus Green & Community Building**

Project Type: Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Cost: \$28,271,000

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		2023-2024	2023-2024	2024-2025	2024-2025	2025-2026
Estimated Cost		\$1,000,000	\$1,800,000	\$24,200,000	\$1,271,000	

Explain why this project is needed:

A new facility (15,000 ASF/20,000 GSF) that will provide meeting rooms for multiple community and campus uses. The project includes the creation of a Campus Green that will unify the campus through active outdoor spaces. To include Large Meeting Rooms, Kitchen/Support spaces, Large Meeting space with divisible partitions.

Peralta Community College District 340
Laney College 343

District Priority & Project: **24 New Campus Green & Community Building**

Outline of Project Space - Buildings and Remodelings

	Classroom 100s	Laboratory 210 - 255	Office 300s	Library 400s	AV/TV 530 - 535	All Other	Total ASF
Project Primary						15,000	15,000
Project Secondary						0	0
Project Net ASF						15,000	15,000

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

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

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

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

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

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

Campus Reports for Merritt College (344)

Peralta Community College District 340

Merritt College 344

Campus Lecture Capacity/Load Ratios

No.	Project	Lect ASF	WSCH	Occupancy	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	
6	Horticulture Building Replacement	-3,381	-7,147	2022			67,804					
Merritt College							186%					
16	Renovate Building D	-3,654	-7,725	2022			60,079					
Merritt College							165%					
					2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	
	Lecture ASF	Actual*/Projected WSCH			34,205	35,204	36,473	37,523	38,858	39,800	40,935	
		Cumulative Capacity			74,951	74,951	74,951	60,079	60,079	60,079	60,079	
		35,452 Capacity/Load Ratio			219%	213%	205%	160%	155%	151%	147%	

Peralta Community College District 340

Merritt College 344

Campus Lab Capacity/Load Ratios

No.	Project	Lab ASF	WSCH	Occupancy	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
3	Child Development Center	-2,140	-833	2021		22,188					
Merritt College						193%					
6	Horticulture Building Replacement	2,981	606	2022			22,794				
Merritt College						184%					
16	Renovate Building D	-23	-11	2022			22,783				
Merritt College						184%					
17	Genomics Institute - 860 Atlantic	5,113	2,176	2022			24,958				
Merritt College						202%					
26	Replacement of Bldg A	4,500	1,751	2025						26,709	
Merritt College						183%					
					2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
	Actual*/Projected WSCH				10,832	11,521	12,380	13,200	14,156	14,556	15,029
Lab ASF	Cumulative Capacity				23,021	23,021	22,188	24,958	24,958	24,958	26,709
55,050	Capacity/Load Ratio				213%	200%	179%	189%	176%	171%	178%

Peralta Community College District 340

Merritt College 344

Campus Office Capacity/Load Ratios

No.	Project	Off ASF	FTE	Occupancy	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
3	Child Development Center	-29	0	2021		247					
Merritt College						143%					
6	Horticulture Building Replacement	0	0	2022			247				
Merritt College							139%				
16	Renovate Building D	1,771	13	2022			259				
Merritt College							146%				
13	Replace Bldgs E and F - Kinesiology and Physical Training	-735	-5	2024					254		
Merritt College									135%		
					2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Office ASF					166	172	177	183	188	192	198
Actual*/Projected FTE					247	247	247	259	259	254	254
Cumulative Capacity					34,546						
Capacity/Load Ratio					149%	143%	139%	142%	138%	132%	128%

Peralta Community College District 340

Merritt College 344

Campus Library Capacity/Load Ratios

No.	Project	Lib ASF	Occupancy	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
6	Horticulture Building Replacement	400	2022			20,683				
Merritt College						83%				
13	Replace Bldgs E and F - Kinesiology and Physical Training	1,250	2024					21,933		
Merritt College								86%		
				2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
	Library ASF	Actual*/Projected ASF		20,733	24,426	24,807	25,196	25,592	25,996	26,409
		Cumulative Capacity		20,283	20,283	20,283	20,683	20,683	21,933	21,933
		20,283								
		Capacity/Load Ratio		98%	83%	82%	82%	81%	84%	83%

Peralta Community College District 340
Merritt College 344
Campus Load Distribution

	Instructional Staff FTE	Total Campus WSCH	Off-Campus WSCH	On-Campus WSCH	P.E. Laboratory WSCH	On-Campus Lecture WSCH	On-Campus Laboratory WSCH
Actual							
2017	197	55,162	11,032	44,129	2,118	32,325	9,686
2018	156	60,559	16,956	43,602	2,442	31,786	9,374
Projected							
2019	161	62,783	16,951	45,832	2,475	33,228	10,129
2020	166	65,078	17,571	47,507	2,470	34,205	10,832
2021	172	67,447	18,211	49,236	2,511	35,204	11,521
2022	177	69,892	18,521	51,371	2,517	36,473	12,380
2023	183	72,414	19,190	53,224	2,502	37,523	13,200
2024	188	75,016	19,504	55,512	2,498	38,858	14,156
2025	192	76,835	19,977	56,858	2,502	39,800	14,556

Peralta Community College District 340
Merritt College 344
FTE Instruction Staff Worksheet - Fall 2019

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	131.0	13.0	118.0
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	22.0	0.0	22.0
Department Administrator	18.0	0.0	18.0
Librarian Include certificated director of audio/visual, et. al.	3.0	0.0	3.0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	6.0	6.0	0.0
Actual 2019 Totals	180.0	19.0	161.0

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.

Peralta Community College District 340
Merritt College 344
FTE Instruction Staff Worksheet - Fall 2020

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	136.0	13.0	123.0
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	22.4	0.0	22.4
Department Administrator	18.0	0.0	18.0
Librarian Include certificated director of audio/visual, et. al.	3.0	0.0	3.0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	6.0	6.0	0.0
Projected 2020 Totals	185.4	19.0	166.4

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.

Peralta Community College District 340
Merritt College 344
FTE Instruction Staff Worksheet - Fall 2021

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	141.0	13.0	128.0
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	22.9	0.0	22.9
Department Administrator	18.0	0.0	18.0
Librarian Include certificated director of audio/visual, et. al.	3.0	0.0	3.0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	6.0	6.0	0.0
Projected 2021 Totals	190.9	19.0	171.9

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

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

Peralta Community College District 340

Merritt College 344

FTE Instruction Staff Worksheet - Fall 2022

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	146.0	13.0	133.0
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	23.3	0.0	23.3
Department Administrator	18.0	0.0	18.0
Librarian Include certificated director of audio/visual, et. al.	3.0	0.0	3.0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	6.0	6.0	0.0
Projected 2022 Totals	196.3	19.0	177.3

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.

Peralta Community College District 340

Merritt College 344

FTE Instruction Staff Worksheet - Fall 2023

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	151.0	13.0	138.0
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	23.7	0.0	23.7
Department Administrator	18.0	0.0	18.0
Librarian Include certificated director of audio/visual, et. al.	3.0	0.0	3.0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	6.0	6.0	0.0
Projected 2023 Totals	201.7	19.0	182.7

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.

Peralta Community College District 340

Merritt College 344

FTE Instruction Staff Worksheet - Fall 2024

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	156.0	13.0	143.0
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	24.2	0.0	24.2
Department Administrator	18.0	0.0	18.0
Librarian Include certificated director of audio/visual, et. al.	3.0	0.0	3.0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	6.0	6.0	0.0
Projected 2024 Totals	207.2	19.0	188.2

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.

Peralta Community College District 340

Merritt College 344

FTE Instruction Staff Worksheet - Fall 2025

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	160.0	13.0	147.0
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	24.4	0.0	24.4
Department Administrator	18.0	0.0	18.0
Librarian Include certificated director of audio/visual, et. al.	3.0	0.0	3.0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	6.0	6.0	0.0
Projected 2025 Totals	211.4	19.0	192.4

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.

Peralta Community College District 340

Merritt College 344

Priority & Year of Occupancy (a)	Classroom 100's (b)	Laboratory 200's (c)	Office 300's (d)	Library 400's (e)	AV Radio TV 530-535 (f)	P.E. 520-525 (g)	Assembly 610 & 615 (h)	Inactive 050-070 (i)	All Other Areas (j)	Total ASF (k)
Total ASF	35,452	55,050	34,546	20,283	1,775	34,622	0	19,871	57,251	258,850
3 2021 Child Development Center		-2,140	-29						6,953	4,784
		52,910	34,517						64,204	263,634
6 2022 Horticulture Building Replacement	-3,381	2,981		400						
	32,071	55,891		20,683						
16 2022 Renovate Building D	-3,654	-23	1,771				-2			-1,908
	28,417	55,868	36,288				1,773			261,726
13 2024 Replace Bldgs E and F - Kinesiology and Physical Training			-735	1,250		1,999			-2,514	
			35,553	21,933		36,621			61,690	
Total Existing and Proposed Space	28,417	55,868	35,553	21,933	1,773	36,621	0	19,871	61,690	261,726

Peralta Community College District 340
Merritt College 344
Classrooms, Classroom Service (Room Use Code 100s)

Summary	Total Net ASF	ASF per 100 WSCH	Total Capacity WSCH
Classroom Space	35,452	47.3	74,951

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

TOP Code	Net ASF	ASF per 100 WSCH	Capacity WSCH
0100 - Agriculture and Natural Resources	3,880	492	789
0400 - Biological Sciences	18,408	235	7,833
0700 - Information Technology	3,816	171	2,232
1000 - Fine and Applied Arts	4,641	257	1,806
1200 - Health	9,779	214	4,570
1300 - Family and Consumer Sciences	781	257	304
1900 - Physical Sciences	7,792	257	3,032
2200 - Social Sciences	503	150	335
4900 - Interdisciplinary Studies	5,450	257	2,121
Summary	Total Net ASF	ASF per 100 WSCH	Total Capacity WSCH
Lab Space	55,050	239	23,021

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

Summary	Total Net ASF	ASF per FTE	Total Capacity FTE
Office Space	34,546	140	247

Peralta Community College District 340

Merritt College 344

District Priority & Project: **3 Child Development Center**

Project Type: Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Cost: \$16,690,000

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		2018-2019	2018-2019	2019-2020	2019-2020	2021-2022
Estimated Cost		\$564,000	\$623,000	\$15,235,000	\$268,000	

Explain why this project is needed:

In the late 80s, the Early Childhood Education, Child Development, and Child Care training programs for the entire Peralta Community College District were consolidated and located at the Merritt College campus. In the early 90's, the District converted space in what had previously served as the Auto Shop to respond to the increased need in this program area. This temporary location provides a limited space of approximately 2,500 ASF, and while the space and the yard meet health department requirements for a limited number of children, the space is undersized and inadequate and does not meet State Community College Guidelines & Standards for educational training. Until the late 90's, the program had primarily operated through the use of non-academic facilities located throughout the district. Over the years, the program has grown and is experiencing increasing student demands to participate in its services. However, the availability of adequate observation experiences has become increasingly difficult to secure and limits the expansion of the program. A new 8,661 ASF facility is proposed to support demonstration, instructional and administrative space for an educational program designed to support 64 children; 40 Preschoolers and 24 Infant/Toddlers. It also expands participation in the Lab Program from 36 to 50 students. A permanent structure will be built on the Merritt campus in a location that will allow for safe and efficient 'direct auto access' for dropping off and picking up the children. This facility will comply with current building codes and Community College Guidelines & Standards.

Peralta Community College District 340
Merritt College 344

District Priority & Project: **3 Child Development Center**

Outline of Project Space - Buildings and Remodelings

	Classroom 100s	Laboratory 210 - 255	Office 300s	Library 400s	AV/TV 530 - 535	All Other	Total ASF
Project Primary		806	902			6,953	8,661
Project Secondary		-2,946	-931			0	-3,877
Project Net ASF		-2,140	-29			6,953	4,784

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

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

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

TOP Code	Primary Effect			Secondary Effect		
	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
1300 - Child Development/Early Care and Education	806	257	314	-2,946	-257	-1,146
Summary				Net ASF	Capacity WSCH	
Lab Space				-2,140	-833	

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

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	-29	140	-0.21

Peralta Community College District 340

Merritt College 344

District Priority & Project: **6 Horticulture Building Replacement**

Project Type: Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Cost: \$18,423,000

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		2019-2020	2019-2020	2020-2021	2020-2021	2022-2023
Estimated Cost		\$466,000	\$925,000	\$16,451,000	\$581,000	

Explain why this project is needed:

This project replaces the existing horticulture facility. This program has experienced increased enrollment and is operating in facilities that are 30 plus years old and inefficient. The program is one of the more popular career programs offered on the campus offering 30-40 courses every semester. It is located on the campus in a remote area that provides for adequate open space for plant propagation and landscaping applications. The program generates roughly 3000 WSCH (200 FTEs annually) a significant portion of which is laboratory. The existing large lecture rooms are no longer appropriate to the instructional program. As a result of this project, lecture space is reduced and lab space is created and reconfigured to more accurately reflect the nature of the curriculum today.

The project addresses a number of issues: Laboratory/lecture spaces are not configured to techniques and practices of horticulture today (particularly in the increased demand for landscape design); the facility lacks security and due to its isolated location on campus is subject to vandalism; health and safety improvements including chemical storage; the diesel fuel tank, restrooms, deterioration of equipment and tools necessarily stored outside, electrical and communications systems cannot support today's technology.

The ASF/GSF is increased to accommodate code issues related to chemical/materials security and storage, separation of fuel and fuel driven vehicles from instructional areas, restroom/occupancy deficiencies, and ADA access.

Peralta Community College District 340
Merritt College 344

District Priority & Project: **6 Horticulture Building Replacement**

Outline of Project Space - Buildings and Remodelings

	Classroom 100s	Laboratory 210 - 255	Office 300s	Library 400s	AV/TV 530 - 535	All Other	Total ASF
Project Primary	0	6,861	548	400		10,404	18,213
Project Secondary	-3,381	-3,880	-548	0		-10,404	-18,213
Project Net ASF	-3,381	2,981	0	400		0	0

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	-3,381	47.3	-7,147

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

TOP Code	Primary Effect			Secondary Effect		
	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
0100 - Horticulture	6,861	492	1,395	-3,880	-492	-789
Summary				Net ASF	Capacity WSCH	
Lab Space				2,981	606	

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

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

Peralta Community College District 340

Merritt College 344

District Priority & Project: **13 Replace Bldgs E and F - Kinesiology and Physical Training**

Project Type: Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Cost: \$25,752,000

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		2021-2022	2021-2022	2022-2023	2022-2023	2024-2025
Estimated Cost		\$1,025,000	\$1,061,000	\$23,585,000	\$81,000	

Explain why this project is needed:

The demand for programs in wellness and fitness have been increasing over the past five years. The addition of courses in fitness training, yoga, dance & pilates, spinning and sports medicine training has created a conflict in the use of the existing gymnasium and other spaces on campus which are not really suited to the delivery of these courses.

This project provides the types of open spaces adequately equipped and sized to respond the specific needs of the programs.

Peralta Community College District 340
Merritt College 344

District Priority & Project: **13 Replace Bldgs E and F - Kinesiology and Physical Training**

Outline of Project Space - Buildings and Remodelings

	Classroom 100s	Laboratory 210 - 255	Office 300s	Library 400s	AV/TV 530 - 535	All Other	Total ASF
Project Primary			1,380	1,250		30,569	33,199
Project Secondary			-2,115	0		-31,084	-33,199
Project Net ASF			-735	1,250		-515	0

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

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

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

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

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

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	-735	140	-5.25

Peralta Community College District 340

Merritt College 344

District Priority & Project: **16 Renovate Building D**

Project Type: Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Cost: \$56,860,000

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		2020-2021	2020-2021	2021-2022	2021-2022	2022-2023
Estimated Cost		\$910,000	\$4,000,000	\$51,100,000	\$850,000	

Explain why this project is needed:

To renovate for aged infrastructure, and to collocate essential student services on the first floor, and to accommodate programs from Building A (which will be demolished), while maintaining the COVAH Middle College on the second floor.

The building is currently off-line awaiting disposition.

Peralta Community College District 340
Merritt College 344

District Priority & Project: **16 Renovate Building D**

Outline of Project Space - Buildings and Remodelings

	Classroom 100s	Laboratory 210 - 255	Office 300s	Library 400s	AV/TV 530 - 535	All Other	Total ASF
Project Primary	8,800	9,900	5,850		649	30,801	56,000
Project Secondary	-12,454	-9,923	-4,079		-651	-4,312	-31,419
Project Net ASF	-3,654	-23	1,771		-2	26,489	24,581

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	-3,654	47.3	-7,725

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

TOP Code	Primary Effect			Secondary Effect		
	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
1000 - Fine Arts, General	9,500	257	3,696	-9,515	-257	-3,702
2200 - Social Sciences, General	400	150	267	-408	-150	-272
Summary				Net ASF		Capacity WSCH
Lab Space				-23		-11

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

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	1,771	140	12.65

Peralta Community College District 340

Merritt College 344

District Priority & Project: **17 Genomics Institute - 860 Atlantic**

Project Type: Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Cost: \$12,000,000

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		2021-2022	2021-2022	2022-2023	2022-2023	2022-2023
Estimated Cost		\$250,000	\$800,000	\$9,550,000	\$1,400,000	

Explain why this project is needed:

860 Atlantic Avenue, Alameda, will be renovated to expand the existing research-based Genomics program into the Peralta Genomics Institute (PGI). Genomics is one of the fastest growing industries requiring high technical training, and the PGI will attract local students for profitable careers in this rapidly growing field. In addition, the institute is poised to be largely self-sustaining, by conducting DNA prep and sequencing for others, as well as creating novel course work delivered for profit through a series of webinars.

Peralta Community College District 340
Merritt College 344

District Priority & Project: **17 Genomics Institute - 860 Atlantic**

Outline of Project Space - Buildings and Remodelings

	Classroom 100s	Laboratory 210 - 255	Office 300s	Library 400s	AV/TV 530 - 535	All Other	Total ASF
Project Primary	1,800	9,000	1,200	600		7,000	19,600
Project Secondary	0	-3,887	-220	0		-386	-4,493
Project Net ASF	1,800	5,113	980	600		6,614	15,107

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	1,800	47.3	3,805

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

TOP Code	Primary Effect			Secondary Effect		
	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
0400 - Biological Sciences	9,000	235	3,830	-3,887	-235	-1,654
Summary				Net ASF	Capacity WSCH	
Lab Space				5,113	2,176	

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

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	980	140	7.00

Peralta Community College District 340

Merritt College 344

District Priority & Project: **26 Replacement of Bldg A**

Project Type: Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Cost: \$42,060,000

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		2023-2024	2023-2024	2024-2025	2024-2025	2025-2026
Estimated Cost		\$1,000,000	\$2,400,000	\$36,600,000	\$2,060,000	

Explain why this project is needed:

Bldg A is completely vacated upon the completion of the Bldg D Renovation project. Is then demolished and replace by a new building (21,000 ASF/30,000 GSF) to include Art, Ceramics, Music labs, Multi-Use Classrooms, Tiered Lecture Hall, Collaboration Spaces, Divisible Meeting Rooms, Regular Meeting Rooms, Offices and Support Spaces

Peralta Community College District 340
Merritt College 344

District Priority & Project: **26 Replacement of Bldg A**

Outline of Project Space - Buildings and Remodelings

	Classroom 100s	Laboratory 210 - 255	Office 300s	Library 400s	AV/TV 530 - 535	All Other	Total ASF
Project Primary	1,800	14,000	1,200		600	3,400	21,000
Project Secondary	0	-9,500	-1,200		0	0	-10,700
Project Net ASF	1,800	4,500	0		600	3,400	10,300

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	1,800	47.3	3,805

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

TOP Code	Primary Effect			Secondary Effect		
	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
1000 - Fine and Applied Arts	14,000	257	5,447	-9,500	-257	-3,696
Summary				Net ASF	Capacity WSCH	
Lab Space				4,500	1,751	

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

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

Peralta Community College District 340
Merritt College 344

District Priority & Project: **28 Modernize Bldg R**

Project Type: Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Cost: \$38,412,000

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		2025-2026	2025-2026	2026-2027	2026-2027	2027-2028
Estimated Cost		\$900,000	\$2,800,000	\$33,000,000	\$1,712,000	

Explain why this project is needed:

This project modernizes Bldg R to address aged infrastructure, intermittent water intrusion, and reconfigure the spaces within the building.

Peralta Community College District 340
Merritt College 344

District Priority & Project: **28 Modernize Bldg R**

Outline of Project Space - Buildings and Remodelings

	Classroom 100s	Laboratory 210 - 255	Office 300s	Library 400s	AV/TV 530 - 535	All Other	Total ASF
Project Primary	0		5,014	0		0	5,014
Project Secondary	-1,608		-5,014	-1,290		-7,130	-15,042
Project Net ASF	-1,608		0	-1,290		-7,130	-10,028

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	-1,608	47.3	-3,399

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

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

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

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

Campus Reports for Berkeley City College (345)

Peralta Community College District 340

Berkeley City College 345

Campus Lecture Capacity/Load Ratios

No.	Project			2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
	Lect ASF	WSCH	Occupancy							
2	Milvia Building 2,200	4,651	2020	46,868						
Berkeley City College				126%						
				2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
	Actual*/Projected WSCH			37,163	38,129	39,105	40,673	42,296	43,642	44,820
	Lecture ASF									
	Cumulative Capacity			42,217	46,868	46,868	46,868	46,868	46,868	46,868
	19,969									
	Capacity/Load Ratio			114%	123%	120%	115%	111%	107%	105%

Peralta Community College District 340

Berkeley City College 345

Campus Lab Capacity/Load Ratios

No.	Project		2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
			2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
	Actual*/Projected WSCH		14,452	15,574	16,759	17,431	18,127	18,704	19,209
Lab ASF	Cumulative Capacity		10,461	10,461	10,461	10,461	10,461	10,461	10,461
24,241	Capacity/Load Ratio		72%	67%	62%	60%	58%	56%	54%

Peralta Community College District 340

Berkeley City College 345

Campus Office Capacity/Load Ratios

No.	Project	Off ASF	FTE	Occupancy	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
2	Milvia Building	3,651	26	2020	159						
Berkeley City College					94%						
					2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
	Office ASF	Actual*/Projected FTE			168	174	179	186	191	197	201
	18,552	Cumulative Capacity			133	159	159	159	159	159	159
		Capacity/Load Ratio			79%	91%	89%	85%	83%	81%	79%

Peralta Community College District 340

Berkeley City College 345

Campus Library Capacity/Load Ratios

No.	Project	Lib ASF	Occupancy	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
2	Milvia Building	1,200	2020	10,913						
Berkeley City College				137%						
	Actual*/Projected ASF			7,974	9,395	9,541	9,691	9,843	9,999	10,157
Library ASF	Cumulative Capacity			9,713	10,913	10,913	10,913	10,913	10,913	10,913
9,713	Capacity/Load Ratio			122%	116%	114%	113%	111%	109%	107%

Peralta Community College District 340

Berkeley City College 345

Campus AV/TV Capacity/Load Ratios

No.	Project	AVTV ASF	Occupancy	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
				2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
	Actual*/Projected ASF			3,352	3,509	3,525	3,542	3,558	3,576	3,593
AV/TV ASF	Cumulative Capacity			2,352	2,352	2,352	2,352	2,352	2,352	2,352
2,352	Capacity/Load Ratio			70%	67%	67%	66%	66%	66%	65%

Peralta Community College District 340
Berkeley City College 345
Campus Load Distribution

	Instructional Staff FTE	Total Campus WSCH	Off-Campus WSCH	On-Campus WSCH	P.E. Laboratory WSCH	On-Campus Lecture WSCH	On-Campus Laboratory WSCH
Actual							
2017	164	55,171	5,903	49,268	0	39,956	9,312
2018	156	53,511	6,421	47,090	0	34,846	12,243
Projected							
2019	162	56,047	6,501	49,545	0	36,168	13,377
2020	168	58,126	6,510	51,616	0	37,163	14,452
2021	174	60,272	6,570	53,702	0	38,129	15,574
2022	179	62,488	6,624	55,865	0	39,105	16,759
2023	186	64,776	6,672	58,104	0	40,673	17,431
2024	191	67,136	6,714	60,423	0	42,296	18,127
2025	197	69,119	6,774	62,346	0	43,642	18,704

Peralta Community College District 340

Berkeley City College 345

FTE Instruction Staff Worksheet - Fall 2019

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	130.0	0.0	130.0
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	11.2	0.0	11.2
Department Administrator	18.0	0.0	18.0
Librarian Include certificated director of audio/visual, et. al.	3.2	0.0	3.2
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	7.0	7.0	0.0
Actual 2019 Totals	169.4	7.0	162.4

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.

Peralta Community College District 340

Berkeley City College 345

FTE Instruction Staff Worksheet - Fall 2020

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	135.0	0.0	135.0
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	11.7	0.0	11.7
Department Administrator	18.0	0.0	18.0
Librarian Include certificated director of audio/visual, et. al.	3.2	0.0	3.2
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	7.0	7.0	0.0
Projected 2020 Totals	174.9	7.0	167.9

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

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

Peralta Community College District 340
Berkeley City College 345
FTE Instruction Staff Worksheet - Fall 2021

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	140.0	0.0	140.0
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	12.3	0.0	12.3
Department Administrator	18.0	0.0	18.0
Librarian Include certificated director of audio/visual, et. al.	3.2	0.0	3.2
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	7.0	7.0	0.0
Projected 2021 Totals	180.5	7.0	173.5

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.

Peralta Community College District 340

Berkeley City College 345

FTE Instruction Staff Worksheet - Fall 2022

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	145.0	0.0	145.0
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	12.9	0.0	12.9
Department Administrator	18.0	0.0	18.0
Librarian Include certificated director of audio/visual, et. al.	3.2	0.0	3.2
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	7.0	7.0	0.0
Projected 2022 Totals	186.1	7.0	179.1

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.

Peralta Community College District 340

Berkeley City College 345

FTE Instruction Staff Worksheet - Fall 2023

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	151.0	0.0	151.0
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	13.5	0.0	13.5
Department Administrator	18.0	0.0	18.0
Librarian Include certificated director of audio/visual, et. al.	3.2	0.0	3.2
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	7.0	7.0	0.0
Projected 2023 Totals	192.7	7.0	185.7

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

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

Peralta Community College District 340

Berkeley City College 345

FTE Instruction Staff Worksheet - Fall 2024

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	156.0	0.0	156.0
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	14.1	0.0	14.1
Department Administrator	18.0	0.0	18.0
Librarian Include certificated director of audio/visual, et. al.	3.2	0.0	3.2
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	7.0	7.0	0.0
Projected 2024 Totals	198.3	7.0	191.3

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.

Peralta Community College District 340

Berkeley City College 345

FTE Instruction Staff Worksheet - Fall 2025

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	161.0	0.0	161.0
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	14.7	0.0	14.7
Department Administrator	18.0	0.0	18.0
Librarian Include certificated director of audio/visual, et. al.	3.2	0.0	3.2
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	7.0	7.0	0.0
Projected 2025 Totals	203.9	7.0	196.9

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

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



Cumulative Sum of Existing & Proposed Space (2020 - 2026)

Peralta Community College District 340

Berkeley City College 345

Priority & Year of Occupancy (a)	Classroom 100's (b)	Laboratory 200's (c)	Office 300's (d)	Library 400's (e)	AV Radio TV 530-535 (f)	P.E. 520-525 (g)	Assembly 610 & 615 (h)	Inactive 050-070 (i)	All Other Areas (j)	Total ASF (k)
Total ASF	19,969	24,241	18,552	9,713	2,352	0	3,517	20,000	12,103	110,447

2 2020 Milvia Building

	2,200		3,651	1,200					3,295	10,346
	22,169		22,203	10,913					15,398	120,793
Total Existing and Proposed Space	22,169	24,241	22,203	10,913	2,352	0	3,517	20,000	15,398	120,793

Peralta Community College District 340

Berkeley City College 345

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Total Net ASF	ASF per 100 WSCH	Total Capacity WSCH
Classroom Space	19,969	47.3	42,217

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

TOP Code	Net ASF	ASF per 100 WSCH	Capacity WSCH
0400 - Biological Sciences	2,652	235	1,129
0600 - Media and Communications	9,054	214	4,231
0700 - Information Technology	1,611	171	942
0800 - Education	1,175	321	366
1000 - Fine and Applied Arts	3,902	257	1,518
1900 - Physical Sciences	4,673	257	1,818
4900 - Interdisciplinary Studies	1,174	257	457

Summary	Total Net ASF	ASF per 100 WSCH	Total Capacity WSCH
Lab Space	24,241	232	10,461

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

Summary	Total Net ASF	ASF per FTE	Total Capacity FTE
Office Space	18,552	140	133

Peralta Community College District 340
Berkeley City College 345

District Priority & Project: **2 Milvia Building**

Project Type: Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Cost: \$20,208,000

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		2017-2018	2017-2018	2018-2019	2018-2019	2020-2021
Estimated Cost		\$400,000	\$800,000	\$17,000,000	\$2,008,000	

Explain why this project is needed:

Since the opening of the new facility on Center Street, Berkeley City College has experienced rapid growth in enrollment. To address this growth, the District is in the process of securing additional nearby property.

This project anticipates reconstruction of the facility - 16,333 ASF/25,224 GSF to include space to relocate the bookstore and health services from the main Center Street building to free up space for additional instructional facilities (future classrooms, labs, tutorial and distance learning classrooms). In addition, it provides additional classroom and tutorial spaces.

Costs include reconstruction of facilities in downtown Berkeley.

Peralta Community College District 340
Berkeley City College 345

District Priority & Project: **2 Milvia Building**

Outline of Project Space - Buildings and Remodelings

	Classroom 100s	Laboratory 210 - 255	Office 300s	Library 400s	AV/TV 530 - 535	All Other	Total ASF
Project Primary	2,200		12,800	1,200		3,880	20,080
Project Secondary	0		-9,149	0		-585	-9,734
Project Net ASF	2,200		3,651	1,200		3,295	10,346

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	2,200	47.3	4,651

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

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

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

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	3,651	140	26.08

Peralta Community College District 340
Berkeley City College 345

District Priority & Project: **9 BCC Additional Facility/Land**

Project Type: Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Cost: \$50,000,000

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	2019-2020					2020-2021
Estimated Cost	\$50,000,000					

Explain why this project is needed:

In less than 8 years, the college has outgrown its campus facilities. Even with the purchase of a second building on Milvia Street, the college will still have inadequate space to accommodate projected enrollment, particularly in laboratories. This project aims to identify an additional facility and/or land to build a new facility or renovate an existing facility. It is highly desired that the additional facility include outdoor spaces for social, quiet and contemplative activities inclusive of natural elements.

Peralta Community College District 340
Berkeley City College 345

District Priority & Project: **9 BCC Additional Facility/Land**

Outline of Project Space - Buildings and Remodelings

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

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

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

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

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

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

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

Campus Reports for Peralta District Office* (346)

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Campus Lecture Capacity/Load Ratios

No.	Project		2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Lect ASF	WSCH	Occupancy	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
	Actual*/Projected WSCH		0	0	0	0	0	0	0
Lecture ASF	Cumulative Capacity		0	0	0	0	0	0	0
0	Capacity/Load Ratio		0%	0%	0%	0%	0%	0%	0%

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Campus Lab Capacity/Load Ratios

No.	Project	Lab ASF	WSCH	Occupancy	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
11	Workforce & Development/Contract Ed Center	2,400	934	2022			934				

Peralta District Office*

		2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
	Actual*/Projected WSCH	0	0	0	0	0	0	0
Lab ASF	Cumulative Capacity	0	0	0	934	934	934	934
0	Capacity/Load Ratio	0%	0%	0%	0%	0%	0%	0%

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Campus Office Capacity/Load Ratios

No.	Project	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	
Off ASF	FTE	Occupancy	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
	Actual*/Projected FTE		0	0	0	0	0	0	0
Office ASF	Cumulative Capacity		214	214	214	214	214	214	214
34,163	Capacity/Load Ratio		0%	0%	0%	0%	0%	0%	0%

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Campus Library Capacity/Load Ratios

No.	Project	Lib ASF	Occupancy	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
				2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
	Library ASF	Actual*/Projected ASF		0	0	0	0	0	0	0
		Cumulative Capacity		269	269	269	269	269	269	269
269		Capacity/Load Ratio		0%	0%	0%	0%	0%	0%	0%

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Campus AV/TV Capacity/Load Ratios

No.	Project	AVTV ASF	Occupancy	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
				2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
	Actual*/Projected ASF			0	0	0	0	0	0	0
AV/TV ASF	Cumulative Capacity			2,337	2,337	2,337	2,337	2,337	2,337	2,337
2,337	Capacity/Load Ratio			0%	0%	0%	0%	0%	0%	0%

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Peralta District Office* 346

Campus Load Distribution

	Instructional Staff FTE	Total Campus WSCH	Off-Campus WSCH	On-Campus WSCH	P.E. Laboratory WSCH	On-Campus Lecture WSCH	On-Campus Laboratory WSCH
Actual							
2017	0	0	0	0	0	0	0
2018	0	0	0	0	0	0	0
Projected							
2019	0	0	0	0	0	0	0
2020	0	0	0	0	0	0	0
2021	0	0	0	0	0	0	0
2022	0	0	0	0	0	0	0
2023	0	0	0	0	0	0	0
2024	0	0	0	0	0	0	0
2025	0	0	0	0	0	0	0

Peralta Community College District 340

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FTE Instruction Staff Worksheet - Fall 2019

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

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

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

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

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Peralta District Office* 346

FTE Instruction Staff Worksheet - Fall 2020

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	0.0	0.0	0.0
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0.0	0.0	0.0
Department Administrator	0.0	0.0	0.0
Librarian Include certificated director of audio/visual, et. al.	0.0	0.0	0.0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	0.0	0.0	0.0
Projected 2020 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.

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FTE Instruction Staff Worksheet - Fall 2021

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	0.0	0.0	0.0
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0.0	0.0	0.0
Department Administrator	0.0	0.0	0.0
Librarian Include certificated director of audio/visual, et. al.	0.0	0.0	0.0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	0.0	0.0	0.0
Projected 2021 Totals	0.0	0.0	0.0

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

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

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FTE Instruction Staff Worksheet - Fall 2022

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	0.0	0.0	0.0
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0.0	0.0	0.0
Department Administrator	0.0	0.0	0.0
Librarian Include certificated director of audio/visual, et. al.	0.0	0.0	0.0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	0.0	0.0	0.0
Projected 2022 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.

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FTE Instruction Staff Worksheet - Fall 2023

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	0.0	0.0	0.0
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0.0	0.0	0.0
Department Administrator	0.0	0.0	0.0
Librarian Include certificated director of audio/visual, et. al.	0.0	0.0	0.0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	0.0	0.0	0.0
Projected 2023 Totals	0.0	0.0	0.0

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

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

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Peralta District Office* 346

FTE Instruction Staff Worksheet - Fall 2024

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	0.0	0.0	0.0
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0.0	0.0	0.0
Department Administrator	0.0	0.0	0.0
Librarian Include certificated director of audio/visual, et. al.	0.0	0.0	0.0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	0.0	0.0	0.0
Projected 2024 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.

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FTE Instruction Staff Worksheet - Fall 2025

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	0.0	0.0	0.0
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0.0	0.0	0.0
Department Administrator	0.0	0.0	0.0
Librarian Include certificated director of audio/visual, et. al.	0.0	0.0	0.0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	0.0	0.0	0.0
Projected 2025 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.

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Peralta District Office* 346

Priority & Year of Occupancy (a)	Classroom 100's (b)	Laboratory 200's (c)	Office 300's (d)	Library 400's (e)	AV Radio TV 530-535 (f)	P.E. 520-525 (g)	Assembly 610 & 615 (h)	Inactive 050-070 (i)	All Other Areas (j)	Total ASF (k)
Total ASF	0	0	34,163	269	2,337	0	0	614	49,339	86,722

Peralta Community College District 340

Peralta District Office* 346

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

Summary	Total Net ASF	ASF per FTE	Total Capacity FTE
Office Space	34,163	160	214

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Peralta District Office* 346

District Priority & Project: **11 Workforce & Development/Contract Ed Center**

Project Type: Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Cost: \$28,908,000

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		2020-2021	2020-2021	2021-2022	2021-2022	2022-2023
Estimated Cost		\$600,000	\$1,200,000	\$25,300,000	\$1,808,000	

Explain why this project is needed:

A new facility that will expand the much needed services of the Workforce Development and Continuing Education Center. As identified in the Educational Master Plans for all colleges, there is a rising demand for Corporate Training, Professional Development and non-credit Continuing Education in the 24 - 34 age group in particular. In order to avoid duplication and inefficient use of resources, the District proposes that this should be located in one new facility, near public transportation.

Peralta Community College District 340

Peralta District Office* 346

District Priority & Project: **11 Workforce & Development/Contract Ed Center**

Outline of Project Space - Buildings and Remodelings

Classroom 100s	Laboratory 210 - 255	Office 300s	Library 400s	AV/TV 530 - 535	All Other	Total ASF
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Peralta Community College District 340

Peralta District Office* 346

District Priority & Project: **11 Workforce & Development/Contract Ed Center**

Project Primary	4,200	2,400	2,200	400	800	7,000	17,000
Project Secondary	0	0	0	0	0	0	0
Project Net ASF	4,200	2,400	2,200	400	800	7,000	17,000

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	4,200	47.3	8,879

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

TOP Code	Primary Effect			Secondary Effect		
	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
4900 - General Studies	2,400	257	934	0	0	0
Summary	Net ASF			Capacity WSCH		
Lab Space	2,400					934

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

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	2,200	160	13.75

Peralta Community College District 340

Peralta District Office* 346

District Priority & Project: **20 District Administrative Complex**

Project Type: Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Cost: \$66,775,000

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		2022-2023	2022-2023	2023-2024	2024-2025	2026-2027
Estimated Cost		\$1,000,000	\$3,880,000	\$59,700,000	\$2,195,000	

Explain why this project is needed:

A new consolidated facility (approx. 40,000 ASF/60,000 GSF) that will replace the existing District Administrative Complex, Admissins and Records Building, Physical Plant Building, and Warehouse Buildings. Location is to be determined: within the PCCD Service area and close to public transportation.

Peralta Community College District 340

Peralta District Office* 346

District Priority & Project: **20 District Administrative Complex**

Outline of Project Space - Buildings and Remodelings

	Classroom 100s	Laboratory 210 - 255	Office 300s	Library 400s	AV/TV 530 - 535	All Other	Total ASF
Project Primary			30,000			10,000	40,000
Project Secondary			-30,585			-10,166	-40,751
Project Net ASF			-585			-166	-751

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

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

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

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

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

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	-585	160	-3.66