2016-20 FIVE YEAR CAPITAL OUTLAY PLAN (2016-17 FIRST FUNDING YEAR)

Yosemite CCD

	and		
approved on	behalf of the local governing board for	or submissio	on to
the office	of the Chancellor, California Commun	ity College	es .
Signed			
Signeu	Dr. Joan Smith (Chief Executive Officer or their designee)		
Title	Chancellor	·	
Date		·	
Contact Person <u>Ti</u> i	mothy Nesmith		
Telephone (2	09) 575-6512	<u> </u>	

Date Received at Chancellor's Office

Chancellor's Office reviewed by

Notice of Approval

DISTRICT ENERGY PLANS

Yosemite Community College District has an ongoing energy management program. As new technologies become available, the District integrates those technologies that are cost effective, energy efficient measures.

Mechanical systems have been replaced with energy-efficient systems. We are using Turbo Core technology for replacement and additional new chillers. Lights are being replaced using the latest technology and as a result, by the end of this year we will have received over \$350,000 in rebates from our power provider, the Modesto Irrigation District. This is an increase of over \$150,000 from last year, as we continue to upgrade our facilities.

YCCD has also taken advantage of incentives made available through the California Community College/Investor Owned Utilities (CCC/IOU) partnership. Using these incentives has allowed the District to invest in new, energy efficient boilers. The incentive leveraged over 50% of the initial investment. Other project incentives made possible through the CCC/IOU include new energy efficient pool covers, and HVAC systems.

Funds used from our local general obligation bond were dedicated to upgrading our energy management program. We now are using the latest technology to control our HVAC systems and realizing utility cost savings as a result. Roof replacements District wide utilizes a single-ply rubberized coating in white that is light and heat reflective thereby improving energy utilization.

In an effort to construct high performance, healthy, durable and environmentally sound buildings, the District now has four new facilities that have achieved levels of LEED certification. The MJC Science Community Center is LEED certified. The Columbia College Child Development Center is LEED certified. The MJC Student Services building is LEED Silver certified. The Columbia College Science & Natural Resources building is LEED Gold certified.

		F/2/2014
Calif. Comm. Colleges	Five Year Construction Plan	5/2/2014
cami domini denega-	Inventory of Land	
	Yosemite CCD	Page 3

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

Address		 Acreage	
Columbia College 11600 Columbia College Drive Columbia CA 95370		269.3	
Modesto Junior College East Campus 435 College Avenue Modesto CA 95350		58.3	
Modesto Junior College Off Campus Agr. (Beck 4554 Beckwith Road Modesto CA 95358	kwith)	62.0	
Modesto Junior College Off Campus		18.0	
Grayson CA 95363			
Modesto Junior College West Campus 2201 Blue Gum Avenue Modesto CA 95352		167.1	
Modesto Junior College Off Campus (Patterson) Keystone Pacific Parkway and Keystone Boulevard Patterson CA 95363		4.0 6.11	
Columbia College Off Campus (Calaveras) Murphys Grade Road Angels Camp CA 95222		40	
Turlock Property Off Campus Dianne Drive Turlock CA 953580		4.0	

	Legislative Districts	
Campus	Assembly Senate House	
Columbia College Modesto Junior College Yosemite District Office	25 1, 14 3, 19 17, 25, 26 12, 14 11, 19 As noted above for each college	3, 19

5/2/2014

Address

Columbia College 11600 Columbia College Drive Columbia CA 95370

Modesto Junior College East Campus 435 College Avenue Modesto CA 95350

Modesto Junior College West Campus 2201 Blue Gum Avenue Modesto CA 95352

Central Catholic High School 200 S. Carpenter Road Modesto CA 95358

Dryden Golf Course 920 Sunset Avenue Modesto CA 95351

Patterson Center 201 N. 9th Street Patterson CA 95363

A-TCAA Family Learning Center 427 N. Hwy 49 Sonora CA 95247

Murphys First Cong. Church 509 N. Algiers Street Murphys CA 95247

Twain Harte Fitness Center 22511 Twain Harte Drive Twain Harte CA 95383

Jamestown Family Resource Center 7th Street at 7th Avenue Jamestown CA 95327

Mt. Springs Golf Course 17566 Lime Kiln Road Sonora CA 95370

Sierra Conservation Center 5100 O'Byrnes Ferry Road Jamestown CA 95327

Senior Center - Sonora 540 Greenley Road Sonora CA 95370

Instructional Delivery Locations

Yosemite CCD

Page 5

Address

Mark Twain Elementary School 646 Stanislaus Avenue Angels Camp CA 95222

Oakdale High School 739 West G Street Oakdale CA 95361

Sonora United Methodist Church 90 Yaney Avenue Sonora CA 95370

Tuolumne Me-Wuk Indian Health Clinic 18880 Cherry Valley Blvd. Tuolumne CA 95379

Yoga Loft 72 South Stewart Street Sonora CA 95370

Ceres High School 2320 Central Avenue Ceres CA

Baker Station 33950 State Route 108 Stanislaus National Forest

Brett Harte High School 364 Murphys Grade Road Angels Camp CA 95221

Calaveras Co. Office of Education 185 South Main Street Angels Camp CA 952

Stanislaus Culinary Art Institute 1040 Wakefield Drive Oakdale CA 95361

Sonora High School 430 N. Washington Street Sonora CA 95370

St. James (Red Church) 42 Snell Street Sonora CA 95370

Community Hospice, Inc. 4368 Spyres Way Modesto CA 95356

Instructional Delivery Locations

Yosemite CCD

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5/2/2014

Address

Doctors Behavioral Health Center 1441 Florida Avenue Modesto CA 95350

Doctors Medical Center 1441 Florida Avenue Modesto CA 95350

Emanual Medical Center 825 Delbon Avenue Turlock CA 95382

Howard Training Center (HTC) 1424 Stonum Road Modesto CA 95351

Kaiser Permanente 1800 Harrison Street Oakland CA 94623

Memorial Medical Center 1700 Coffee Road Modesto CA 95355

Oak Valley District Hospital 350 South Oak Oakdale CA 95360

Optimal Hospice Care 1101 Sylvan Avenue, Suite B10 Modesto CA 95350

Stanislaus Cty Behavioral Health and Recovery Svs. 800 Scenic Drive Modesto CA 95350

Tuolumne County (Public Health) 20111 Cedar Road Sonora CA 95370

District Projects Priority Order

Yosemite CCD

Page 7

	I D	Ossupanov				S	Schedule of Fun	ds		
No.	Project	Occupancy Tatal Cost	Source	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
	ASF	Total Cost	Source	2017/2013	2013/2010	1 2020/2022				
1	Patterson 5,220	Educational Facili 2014/2015 \$5,227,000	ty NonState	Modesto Junion (C)(E) \$4,752,000	r College					
2	Calaveras 12,850	Educational Site 2016/2017 \$4,000,000	NonState	Columbia Colle (P)(W) \$318,000	ge (C)(E) \$3,682,000					
3	Oakdale E	ducational Site 2014/2015 \$1,000,000	NonState	Columbia Colle (L) \$1,000,000	ege					
4	North Ha 15,685	ll/Formally High 7 2015/2016 \$17,750,000	ech Center NonState	Modesto Junio (E) \$2,210,000	r College					
5	Manzanita -7,583	Bldg. Renovation 2014/2015 \$9,235,075		Columbia Colle	ege					
6	District O 17,697	ffice Building 2016/2017 \$21,000,000	NonState	Yosemite Distr (C)(E) \$19,376,000	rict Office*					
7	' East Cam	pus Roads and P 2014/2015 \$1,339,000		Modesto Junio (C) \$1,139,000	or College					
8	3 West Car	npus Loop Road 2014/2015 \$7,192,000		Modesto Junio (C) \$6,592,000	or College					

	2021/2022			
	2020/2021			
	2019/2020			
	2018/2019			
Yosemite CCD	2017/2018			
	2016/2017			253,937 147%
	2015/2016		243,448 146%	
	roject Lect ASF WSCH Occupancy	atterson Educational Facility 3,840 8,951 2014/2015 Iodesto Junior College	North Hall/Formally High Tech Center 1,208 2,816 2015/2016 Iodesto Junior College	2 Calaveras Educational Site 4,500 10,490 2016/2017 Columbia College
	Yosemite CCD	Yosemite CLD Yosemite CLD SF WSCH Occupancy 2015/2016 2016/2017 2017/2018 2018/2019 2019/2020 2020/2021 2021/20	Yosemite CLD	Yosemite C.L.D 2015/2016 2016/2017 2017/2018 2018/2019 2019/2020 2020/2021 2021/20 243,448 146%

2021/2022 194,899 253,937 130%
2020/2021 193,818 253,937 131%
2019/2020 188,453 253,937 135%
2018/2019 183,087 253,937 139%
2017/2018 177,721 253,937 143%
2016/2017 1/2,356 243,448 141%
2015/2016 166,990 231,681 139%
Lecture Actual*/Projected WSCH 99,391 Cumulative Capacity Capacity/Load Ratio

Project	Calif. Comm. Colleges		Five	Five Year Construction Plan	an			5/2/2014
2015/2016 2016/2017 2017/2018 2018/2019 2019/2020 2020/2021 74,686 75,808 75,808 105% 105% 105%				oratory Capacity/Lo	oad Ratios			Page 9
2015/2016 2016/2017 2017/2018 2018/2019 2019/2020 2020/2021 74,686 107% 75,808 105% 105%								
74,686	111	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
74,686 107%	a Bidg. Renovation 10 -1,591 2014/2015 1 College			3				
	all/Formally High Tech Center 55 5,594 2015/2016 Junior College	74,686 107%						
	ns Educational Site 00 1,122 2016/2017 a College		75,808 105%					

2021/2022 81,390 75,808 93%
2020/2021 80,939 75,808 94%
2019/2020 78,698 75,808 96%
2018/2019 76,457 75,808 99%
2017/2018 74,216 75,808 102%
2016/2017 71,976 74,686 104%
2015/2016 69,735 70,684 101%
Laboratory Actual*/Projected WSCH 192,020 Cumulative Capacity Capacity/Load Ratio

Calif. Comm. Colleges		Fiv District (Five Year Construction Plan District Office Capacity/Load Ratios	Ratios			5/2/2014 Page 10	
								_
No. Project Off ASF FTE Occupancy	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	
 Patterson Educational Facility 240 Modesto Junior College 								
5 Manzanita Bidg. Renovation -2,220 -16 2014/2015 Columbia College								
4 North Hall/Formally High Tech Center 4,533 32 2015/2016 Modesto Junior College	984 183%							
2 Calaveras Educational Site 3,925 28 2016/2017 Columbia College		1,012						
6 District Office Building 13,226 94 2016/2017 Yosemite District Office*		1,106						

2021/2022	1,106 178%
2020/2021	1,106
2019/2020	1,106 1,106 183%
2018/2019	58/ 1,106 188%
2017/2018	5/2 1,106 193%
2016/2017	556 984 177%
2015/2016	539 966 179%
	Office Actual*/Projected F1E 135,176 Cumulative Capacity Capacity/Load Ratio

							5/2/2014
Calif. Comm. Colleges		Five District Lil	Five Year Construction Plan District Library Capacity/Load Ratios	an d Ratios			9/2/211 Page 11
			Yosemite CCD				
No. Project Lib ASF Occupancy	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
5 Manzanita Bldg. Renovation 200 2014/2015 Columbia College							
4 North Hall/Formally High Tech Center 379 2015/2016 Modesto Junior College	49,545 74%						
2 Calaveras Educational Site 925 2016/2017 Columbia College	·	50,470 73%		·			
	2015/2016	2016/2017	2017/2018 70,463	2018/2019	2019/2020 73,936	2020/2021 75,673	2021/2022 76,023 50.470
Library Actual*/Projected Asr 48,966 Cumulative Capacity Capacity/Load Ratio	48,966 73%	49,545 72%	50,470 72%	50,470 70%	50,4/0 68%	67%	%99 /55

5/2/2014	Dage 12	
Five Year Construction Plan	Calif. Comm. Coneyes District AV/TV Capacity/Load Ratios	Yosemite CCD

Dane 12	1 1 0 0 0 0 1 1 1	2021/2022		
		2020/2021		
		2019/2020	1101/0107	
Ratios		2018/2010	2010/2017	
District AV/TV Capacity/Load Ratios	Yosemite CCD	0100/2100	2017/7078	
District AV			2016/2017	
			2015/2016	
			AVTV Occupancy	
lleges			AVTV	T O
Calit, Comm. Colleges		No Project		
Ü	ı	ΙZ	-1	

2021/2022 19,113 8,842 46%
2020/2021 19,083 8,842 46%
2019/2020 18,935 8,842 47%
2018/2019 18,788 8,842 47%
2017/2018 18,640 8,842 47%
2016/2017 18,492 8,842 48%
2015/2016 18,345 8,842 48%
AV/TV Actual*/Projected ASF 8,842 Cumulative Capacity Capacity/Load Ratio

Load Distribution and Staff Forecast

Yosemite CCD

5/2/2014

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District Load Distribution Reference: Chancellor's Office Forecast

			·				
	Instructional Staff FTE	Total Campus WSCH	Off-Campus WSCH	On-Campus WSCH	P.E. Laboratory WSCH	On-Campus Lecture WSCH	On-Campus Laboratory WSCH
Actual Fall							
2012	442	228,070	3,431	224,639	15,532	149,757	59,349
2013	478	237,560	3,027	234,533	13,689	155,817	65,027
Forecast							
2014	522	245,717	3,575	242,142	13,022	161,625	67,495
2015	539	253,874	3,694	250,180	13,455	166,990	69,735
2016	556	262,031	3,813	258,218	13,887	172,356	71,976
2017	572	270,188	3,931	266,257	14,319	177,721	74,216
2018	587	278,345	4,050	274,295	14,751	183,087	76,457
2019	604	286,503	4,169	282,334	15,184	188,453	78,698
2020	620	294,660	4,287	290,373	15,616	193,818	80,939

Calif. Comm. Colleges

Five Year Construction Plan

Load Distribution and Staff Forecast

Yosemite CCD

5/2/2014 Page 14

Instructional Load by Campus or Location Reference: Chancellor's Office Forecast

WSCH Distributed to Campuses or Other Locations

		Actual					Projected			
	2011	Actual	2013	2014	2015	2016	2017	2018	2019	2020
Campus	2011	2012	2013	2014	2013		<u> </u>	1		
Columbia Co	llege 29,246	29,663	31,055	31,940	33,004	34,064	35,124	36,185	37,245	38,306
Modesto Jun	ior College 209,993	198,407	206,505	213,777	220,870	227,967	235,064	242,160	249,258	256,354
Yosemite Di	strict Office*					* · · · · · · · · · · · · · · · · · · ·				
Total	239,239	228,070	237,560	245,717	253,874	262,031	270,188	278,345	286,503	294,660

Load Distribution and Staff Forecast

Yosemite CCD

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Total District Library Load
Reference: Chancellor's Office Forecast of Day-Graded Enrollment

(a)	Total Day- Graded (b)	Number of Campuses (c)	Initial ASF (3,795/Camp) (d)	First 3,000 Day Graded (3.83/DG) (e)	Between 3k - 9k (3.39/DG) (f)	Above 9,000 (2.94/DG) (g)	Total ASF (d+e+f+g)
2014/2015	17,788	2	7,590	11,490	20,340	25,837	65,257
2015/2016	18,378	2	7,590	11,490	20,340	27,571	66,991
2016/2017	18,969	2	7,590	11,490	20,340	29,309	68,729
2017/2018	19,559	2	7,590	11,490	20,340	31,043	70,463
2018/2019	20,150	2	7,590	11,490	20,340	32,781	72,201
2019/2020	20,740	2	7,590	11,490	20,340	34,516	73,936
2020/2021	21,331	2	7,590	11,490	20,340	36,253	75,673

		E /0 /001 4
Calif. Comm. Colleges	Five Year Construction Plan	5/2/2014
	Load Distribution and Staff Forecast	
	Yosemite CCD	Page 16

Library Load by Campus or Location
Reference: Chancellor's Office Forecast of Day-Graded Enrollment

Campus	2014	2015	2016	2017	2018	2019	2020
Columbia College	8,483 (13%)	8,709 (13%)	8,935 (13%)	9,160 (13%)	9,386 (13%)	9,612 (13%)	9,838 (13%)
Modesto Junior College	56,773 (87%)	58,282 (87%)	59,794 (87%)	61,303 (87%)	62,815 (87%)	64,324 (87%)	65,836 (87%)
Yosemite District Office*	(0%)	(0%)	(0%)	(0%)	(0%)	(0%)	(0%)
Total	65,257	66,991	68,729	70,463	72,201	73,936	75,673

Calif. Comm. Colleges

Five Year Construction Plan

Load Distribution and Staff Forecast

Yosemite CCD

5/2/2014 Page 17

Total District AV, Radio, TV Load
Reference: Chancellor's Office Forecast of Day-Graded Enrollment

(a)	Total Day- Graded (b)	Number of Campuses (c)	Initial ASF (3,500/Camp) (d)	First 3,000 Day Graded (1.50/DG) (e)	Between 3k - 9k (0.75/DG) (f)	Above 9,000 (0.25/DG) (g)	Total ASF (d+e+f+g)
2014/2015	17,788	2	7,000	4,500	4,500	2,197	18,197
2015/2016	18,378	2	7,000	4,500	4,500	2,345	18,345
2016/2017	18,969	2	7,000	4,500	4,500	2,492	18,492
2017/2018	19,559	2	7,000	4,500	4,500	2,640	18,640
2018/2019	20,150	2	7,000	4,500	4,500	2,788	18,788
2019/2020	20,740	2	7,000	4,500	4,500	2,935	18,935
2020/2021	21,331	2	7,000	4,500	4,500	3,083	19,083

Calif. Comm. Colleges

Five Year Construction Plan

Load Distribution and Staff Forecast

Yosemite CCD

5/2/2014

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AV, Radio, TV Load by Campus or Location
Reference: Chancellor's Office Forecast of Day-Graded Enrollment

Campus	2014	2015	2016	2017	2018	2019	2020
Columbia College	2,366 (13%)	2,385 (13%)	2,404 (13%)	2,423 (13%)	2,442 (13%)	2,462 (13%)	2,481 (13%)
Modesto Junior College	15,831 (87%)	15,960 (87%)	16,088 (87%)	16,217 (87%)	16,345 (87%)	16,473 (87%)	16,602 (87%)
Yosemite District Office*	(0%)	(0%)	(0%)	(0%)	(0%)	(0%)	(0%)
Total	18,197	18,345	18,492	18,640	18,788	18,935	19,083

COLUMBIA COLLEGE

STATEMENT OF EDUCATIONAL PLANS

COLUMBIA COLLEGE

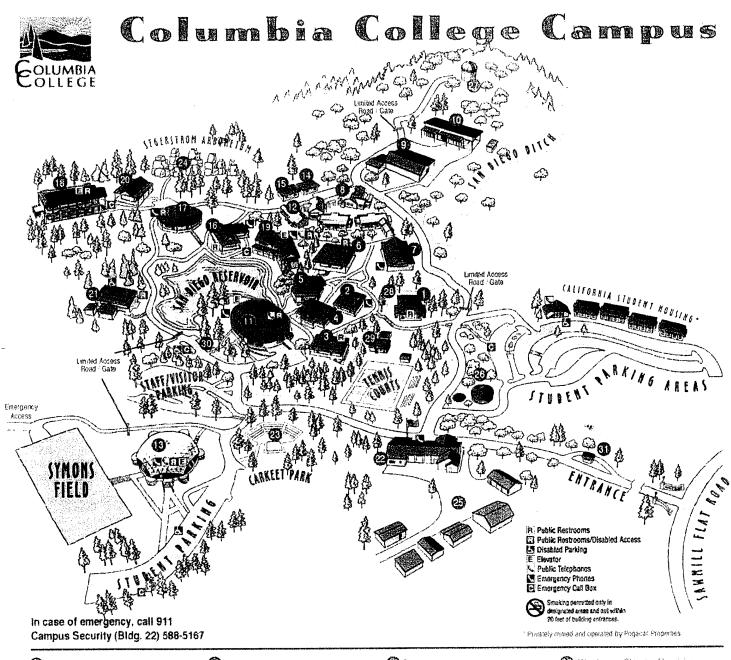
Columbia College has been serving residents of Tuolumne County and Calaveras County since 1968. With the completion of Measure E projects, the college is becoming a more comprehensive campus.

Staff members are annually involved in the educational planning process, and each unit has input regarding the educational master planning. This process identifies unmet needs that require the modernization or construction of a new facility.

The Columbia College Facilities Master Plan (FMP) addresses the long-range needs of Columbia College by resolving several infrastructure and safety issues. Long range needs identified by the plan include renovation of the Administrative and Student Services building, construction of a new Science and Natural Resources Building, a Public Safety building, an Automotive/Welding instructional building and a new Child Development Center to centralize the existing child development program. An active Columbia College Facilities Committee reviews their facilities master plan and recommends changes as educational planning warrants.

STATEMENT OF ENERGY PLANS

Please refer to the District Energy Plans.



Alder

Aspen

Buckeye

Codar

Dogwood (Forum Bktg.)

Jumper (College Nurse)

(Child Care Center)

Madrone

Mainogany

Manzaoita

(Administration, Student Services, Instruction Office, Bookstore, Cellar Bestaurant & Cafeteria!

Maple (

(B) Oak Pavilion

Pinyon

Ponderesa

Redbud

Sequoia

Sugar Pine

Tamarack Hall (Library)

(a) Tayon

(4) Willow

Public Salety Center / Exebouse

Charles Segorstrom Jr Memorial Amphitheater

Segeration Arboretom Nature Trail

Warehouse, Shipping/Heceiving. Transportation & Maintenance

Me-Wuk Gultural Center

② Observatory:

Start Point Fitness Jogging Trait

Davis Cabırı Transit Stop

M Information/Toli Booth

Falt 2011

Calif. Comm. Colleges		Five Campus Le	Five Year Construction Plan Campus Lecture Capacity/Load Ratios	an ad Ratios			5/2/2014
			Columbia College				1895 20
No. Project	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
educational Sit		39,053 185%					
Columbia College							
						· Ģ	
				٠.			

	2021/2022 23,911 39,053 163%
e e e e e e e e e e e e e e e e e e e	2020/2021 23,778 39,053 164%
	2019/2020 23,120 39,053 169%
	2018/2019 22,462 39,053 174%
	2017/2018 21,803 39,053 179%
	2016/2017 21,145 29,539 140%
	2015/2016 20,48/ 29,539 144%
	Lecture Actual*/Projected WSCH 13,972 Cumulative Capacity Capacity/Load Ratio

		2021/2022 9,932 11,519 116%
		2020/2021 9,8// 11,519 117%
		2019/2020 9,604 11,519 120%
		2018/2019 9,330 11,519 123%
	. •	2017/2018 9,057 11,519 127%
		2016/2017 8,783 10,397 118%
		2015/2016 8,510 11,989 141%
		Laboratory Actual*/Projected WSCH 31,412 Cumulative Capacity Capacity/Load Ratio

5/2/2014 Page 22	2020/2021 2021/2022				
n I Ratios	2018/2019 2019/2020				
Five Year Construction Plan Campus Office Capacity/Load Ratios Columbia College	2016/2017 2017/2018		130 135%		
Calif. Comm. Colleges	No. Project Off ASF FTE Occupancy 2015/2016	5 Manzanita Bldg. Renovation -2,220 -14 2014/2015 Columbia College	2 Calaveras Educational Site 3,925 25 2016/2017 Columbia College		

			2021/2022 109 130 120%
			2021 3 3 %
			2020/2021 108 130 121%
			2019/2020 105 130 124%
		·	2018/2019 102 130 128%
			2017/2018 100 130 130%
			2016/2017 97 106 109%
		c.	2015/2016 94 120 127%
			Office Actual*/Projected FTE 19,174 Cumulative Capacity Capacity/Load Ratio
			Offic 19,17

^

Cal	Campus Library Capacity/Load Ratios Columbia College Columbia College 2017/2018 2018	city/Load Ratios college 2018/2019	2019/2020		Page 23
Lib ASF Occupancy 2015/2016					
Lib ASF Occupancy 2015/2016					
Lib ASF Occupancy 2015/2016					
T Manager Did Distriction				2020/2021	2021/2022
r Managarita Blda Donovation			,		
5 Marizaliita blug, Kerlovation 200 2014/2015		,			
Columbia College					
	C13 ++				
925 2016/2017 11,032 Columbia College 130%	130%		-		

202	11,652
2020/2021	9,838 11,652 118%
2019/2020	9,612 11,652 121%
2018/2019	9,386 11,652 124%
2017/2018	9,160 11,652 127%
2016/2017	8,935 10,727 120%
2015/2016	8,709 10,527 121%
	Library Actual*/Projected ASF 10,527 Cumulative Capacity Capacity/Load Ratio

5/2/2014	, - G	Page 24
Jalif, Comm. Colleges	Campus AV/TV Capacity/Load Ratios	Columbia College
1		

and Ratios	Columbia College		0.700/1700	1101/0107	
ű					
n. Colleges	-			AVTV Occupancy	ASF
Calif, Comm. Colleges			No. Project		

2021/2022 2,485	1,879
2020/2021 2,481	1,879 76%
2019/2020	1,879
2018/2019	1,879
2017/2018	1,879
2016/2017	2,404 1,879 78%
2015/2016	2,383 1,879 79%
	AV/ IV Actual*/Projected ASF 1,879 Cumulative Capacity Capacity/Load Ratio

5/2/2014

Load Distribution and Staff Forecast

Columbia College

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Campus Load Distribution
Reference: Chancellor's Office Forecast

	Instructional Staff FTE	Total Campus WSCH	Off-Campus WSCH	On-Campus WSCH	P.E. Laboratory WSCH	On-Campus Lecture WSCH	On-Campus Laboratory WSCH
Actual Fall							
2012	83	29,663	1,308	28,355	2,597	18,306	7,452
2013	86	31,055	1,540	29,515	2,208	19,152	8,155
Forecast						•	
2014	91	31,940	1,437	30,503	2,440	19,827	8,236
2015	94	33,004	1,485	31,518	2,521	20,487	8,510
2016	97	34,064	1,533	32,531	2,602	21,145	8,783
2017	100	35,124	1,581	33,544	2,684	21,803	9,057
2018	102	36,185	1,628	34,557	2,765	22,462	9,330
2019	105	37,245	1,676	35,569	2,846	23,120	9,604
2020	108	38,306	1,724	36,582	2,927	23,778	9,877

Calif. Comm. Colleges	Five Year Construction Plan	5/2/2014
	Load Distribution and Staff Forecast	
	Columbia College	Page 26

Campus Worksheet for Computing FTE Instruction Staff College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.	•		
(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	82.7		82.7
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	4.0		4.0
Department Administrators	5.0		5.0
Librarians Include certificated director of audio/visual, et. al.	1.0	1.0	
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	3.0	3.0	
Fall 2014 Totals	95.7	4.0	91.7

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.

Calif. Comm. Colleges	Five Year Construction Plan	5/2/2014
Calif. Comm. Colleges	Load Distribution and Staff Forecast	
		De == 27
	Columbia College	Page 27

Campus Worksheet for Computing FTE Instruction Staff College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus			
(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	85.5		85.5
Counselors			

Department Administrators

Librarians

1.0 1.0

4.0

5.0

Institutional Administrators

and Title 5 required staff, et. al.

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

Include certificated special program coordinators, economic opportunity program, coordinators, statutory

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

3.0 3.0 98.5 4.0

94.5

4.0

5.0

Fall 2015 Totals

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

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

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

Calif. Comm. College	25

5/2/2014

Load Distribution and Staff Forecast

Columbia College

Page 28

Campus Worksho	at for Co	mouting FTI	F Instruction	Staff

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	88.2		88.2
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	4.0		4.0
Department Administrators	5.0		5.0
Librarians Include certificated director of audio/visual, et. al.	1.0	1.0	
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	3.0	3.0	
Fall 2016 Totals	101.2	4.0	97.2

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.

Calif. Comm. Colleges	Five Year	Construction Plan		5/2/2014
dami dami damagaa	Load Distribut	ion and Staff Forecast		
	Colu	mbia College		Page 29
Campus Worksheet for Computi	ng ETE Instruction Staf	f ·		
College Instructional Staff, Fall Term. Included a extended day, and adult education except those	are all certificated staff for day,			
(-)		Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
(a)		(b)	(6)	<u> </u>
Instructors		91.0		91.0
Counselors Include certificated special program, conomic opportunity progr	nm coordinators, oordinators, statutory			
and Title 5 required staff, et. al.		4.0		4.0
Department Administrators		5.0		5.0
Librarians Include certificated director of au	dio/visual, et. al.	1.0	1.0	
Institutional Administrators Include certificated persons with the entire institution, such as Sur Superintendent, President, Dean of Data Processing, et. al.	perintendent, Assistant	3.0	3.0	
or Data Processing, et. al.				
	Fall 2017 Totals	104.0	4.0	100.0

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.

	ition and Staff Forecas Iumbia College	t	Page 30
Campus Worksheet for Computing FTE Instruction Sta College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-camp			
extended day, and adult education except those whose office is located on earlip	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	93.7		93.7
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	4.0	u.	4.0

5.0

1.0

3.0

106.7

Five Year Construction Plan

5/2/2014

5.0

102.7

1.0

3.0

4.0

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

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

Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director

Calif. Comm. Colleges

Department Administrators

Institutional Administrators

of Data Processing, et. al.

Librarians

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.

Fall 2018 Totals

Calif. Comm. Colleges	Five Year Construction Plan	5/2/2014
•	Load Distribution and Staff Forecast	
	Columbia College	Page 31

Campus Worksheet for Computing FTE Instruction State	ff		
College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus			
(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	96.5		96.5
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory	4.0		4.0
and Title 5 required staff, et. al. Department Administrators	5.0		5.0
Librarians Include certificated director of audio/visual, et. al.	1.0	1.0	
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	3.0	3.0	
Fall 2019 Totals	109.5	4.0	105.5

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.

Calif. Comm. Colleges	Five Year Construction Plan	5/2/2014
	Load Distribution and Staff Forecast	
	Columbia College	Page 32

Campus Worksheet for Computing FTE Instruction Staff College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.			
(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	99.2		99.2
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	4.0	•	4.0
Department Administrators	5.0		5.0
Librarians Include certificated director of audio/visual, et. al.	1.0	1.0	
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	3.0	3.0	
Fall 2020 Totals	112.2	4.0	108.2

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.

			,
Calif.	Comm.	Colleges	;

5/2/2014

Cum Sum of Existing and Proposed Space, 2015 - 2021

Columbia College

Page 33

Cumulative Summar	of Existing and Proposed	Areas, 2015-2021

		i Existing an								r
Priority and Year of Occupancy (a)	Classroom 100's (b)	Laboratory 200's (c)	Office 300's (d)	Library 400's (e)	AV Radio TV 530 - 535 (f)	P.E. 520 - 525 (g)	Assembly 610 - 625 (h)	Inactive 050 - 070 (i)	All Other Areas (j)	Total ASF (k)
Total ASF	13,972	31,412	19,174	10,527	1,879	33,274	3,119	18,003	23,306	154,00
2 2016/2017	Calaveras Educa 4,500 18,472	ational Site 2,300 33,712	3,925 23,099	925 11,452					1,200 24,506	12,85 167,51
5 2014/2015	Manzanita Bldg.	Renovation -4,090 29,622	-2,220 20,879	200 11,652					-1,473 23,033	-7,58 159,93
Total Existing				44.652	1.070	22.224	2 110	18 003	23,033	159,93
	18,472	29,622	20,879	11,652	1,879	33,274	3,119	18,003	23,033	

Calif. Comm. Colleges	Five Year Construction	Plan		-	5/2/2014
	Capacity of Net Existing On-	Campus ASF			
	Columbia College				Page 34
Classrooms, Classroom Service (Ro	om Type 100's)		Net ASF	ASF/100 WSCH	Capacity WSCI-
		Totals	13,972	47.3	29,539
					-

	Net ASF	ASF/100 WSCH	Capacity WSCH	7, 215 , 220 , 225 , 230 , 235 , 255) TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
OP Code/Description 100 Agriculture and Natural Resources	1,300	492	264	0956 Manufacturing and Industrial Technology	3,026	385	786
116 Agricultural Power Equipment Technology	4	856		1000 Fine and Applied Arts	2,110	257	821
200 Architecture and Related Technologies		257		1100 Foreign Language		150	
300 Environmental Sciences and Technologies		235		1200 Health		214	
400 Biological Sciences	5,913	235	2,516	1300 Family and Consumer Sciences	420	257	163
500 Business and Management	2,876	128	2,247	1400 Law		150	
600 Media and Communications	_,	214		1500 Humanities (Letters)		150	
700 Information Technology	2,165	171	1,266	1600 Library Science		150	
800 Education		321		1700 Mathematics	552	150	368
900 Engineering & Industrial Technologies		321		1800 Military Studies		214	
945 Industrial Systems Technology and Mainte		556		1900 Physical Sciences	6,790	257	2,642
946 Environmental Control Technology (HVAC)		556		2000 Psychology		150	
947 Diesel Technology		856		2100 Public and Protective Services		214	
948 Automotive Technology	5,586	856	653	2200 Social Sciences		150	
1949 Automotive Collison Repair	,	856		3000 Commercial Services		214	
950 Aeronautical and Aviation Technology		749		4900 Interdisciplinary Studies	674	257	262
952 Construction Crafts Technology		749					
				- Totals	31,412	-	11,989
				Campus Avg Lab ASF/100 WSCH		262	•

Office and Office Service Areas (Room Type 300's)		Net ASF	ASF per FTE	Capacity FTE
Cinac direction and Cinac Control of the Control of	Totals	19,174	160	120

Calif. Comm. Colleges	Five Year	r Construction Plan	5/2/2014
	Project I Colu	Page 35	
District Priority : Project Type :	2 Calaveras Education ☑ Site Acquisition ☐ Replacement	nal Site ☐ New Construction ☐ Infrastructure	☐ Reconstruction ☐ Equipment
Total Estimated Costs:	•		
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		2014/2015	2014/2015	2015/2016	2015/2016	2016/2017
Estimated Cost		\$158,000	\$160,000	\$3,382,000	\$300,000	

Explain why this project is needed:

Acquire property in Calaveras County to build an educational site for this region.

Calif. Comm. Colleges	Five Year Construction Plan	5/2/2014
	Project Intent And Scope	
	Columbia College	Page 36
District Priority No.:	2 Calaveras Educational Site	

Outline of Project Space - Build	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Oth	ner	Total ASF
Project Primary	5,400	3,800	4,450	1,400			1,200	16,250
Project Secondary	-900	-1,500	-525	-475				-3,400
Project Net ASF	4,500	2,300	3,925	925			1,200	12,850
Project Net Capacity								
						Net	ASF/100	Capacity
Classrooms, Classroom Service (Room Type 10)0's)					ASF	WSCH	WSCH

Classroom Totals

4,500

47.3

9,514

apacity WSCH	TOD Code (Decembring		ASF/100	Capacity
	TOP Code/Description	Net ASF	WSCH	WSCH
596 1,404	0700 Information Technology, General	-1,500	171	-877
	Laboratory Totals	2,300		1,122
		Net	ASF per	Capacit FT
		1,404 0700 Information Technology, General	1,404 0700 Information Technology, General -1,500 Laboratory Totals	1,404 0700 Information Technology, General -1,500 171 Laboratory Totals 2,300 Net ASF per

Calif. Comm. Colleges	Five Ye	ar Construction Plan			5/2/2014
Calif. Commit. Conceges	Project	Intent And Scope	:		
	Co	olumbia College			Page 37
				•	
District Priority: 3 Oako	lale Education	al Site			
Project Type : 🛛 Sit	te Acquisition	☐ New C	Construction	☐ Reconstructio	n
•	eplacement	☐ Infras	tructure	☐ Equipment	
Total Estimated Costs: \$1,000,0	00				
Anticipated Source(s) of Funds: Non-Stat	e				
Type of construction:					
Seismic Retrofit:					
If Existing - Agé:		·			
If Existing - Condition:					
Anticipated Time Schedule					
Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year					2014/2015
Estimated Cost					

Explain why this project is needed:

To acquire property for a potential educational site.

alif. Comm. Colleges			Construction F		-		5	/2/2014
		-	ntent And Sc	ope				
		Colu	mbia College	· · · · · · · · · · · · · · · · · · ·				Page 38
istrict Priority No.: 3	Oakdale Education	onal Site						
outline of Project Space	Buildings and Ba	modolinge						
utiline of Project Space	Classroom Type	Laboratory	Office Type	Library Type	AV - TV	All Ohb		Total ACE
	100's	210 - 255	300's	400's	530 - 535	All Oth	ier	Total ASF
oject Primary								
oject Secondary								
oject Net ASF								
roject Net Capacity								
						Net	ASF/100	Capacit
assrooms, Classroom Service (Room	1 Type 100's)					ASF	WSCH	WSC
	•		c	lassroom Totals		0	47.3	(
aboratories and Labora	toni Sarvica Areas	· / Doom Type	24A 24E 1	228 22E 228	776 7661			
aboratories and Labora	LOTY Service Areas	KOOIII I YP	es 210, 215, A	220, 225, 230				
	mary Effect			220, 225, 230	Secondary Effe	ct	ASF/100	Capacit
Prii	mary Effect AS	F/100 Capacity WSCH WSCH		code/Description		ct Net ASF	ASF/100 WSCH	
Prii	mary Effect AS	SF/100 Capacity	TOP C	ode/Description	Secondary Effe	Net ASF		WSC
Prii	mary Effect AS	SF/100 Capacity	TOP C		Secondary Effe			WSC
Prii	mary Effect AS	SF/100 Capacity	TOP C	ode/Description	Secondary Effe	Net ASF		WSC
Prii	mary Effect AS	SF/100 Capacity	TOP C	ode/Description	Secondary Effe	Net ASF		WSC
Prii	mary Effect AS	SF/100 Capacity	TOP C	ode/Description	Secondary Effe	Net ASF		WSC
Prii	mary Effect AS	SF/100 Capacity	TOP C	ode/Description	Secondary Effe	Net ASF	WSCH	WSC
Prit	mary Effect AS AS Net ASF \	SF/100 Capacity	TOP C	ode/Description	Secondary Effe	Net ASF 0		Capacit WSCI
	mary Effect AS AS Net ASF \	SF/100 Capacity	TOP C	ode/Description aboratory Totals .	Secondary Effe	Net ASF 0 Net	WSCH	WSCI

Calif. Comm. Colleges		Construction Plan		3/2/2014
	•	ntent And Scope mbia College		Page 39
District Priority :	5 Manzanita Bldg. Ren	ovation		
Project Type:	☐ Site Acquisition	☐ New Construction	□ Reconstruction	
	☐ Replacement	☐ Infrastructure	☐ Equipment	
Total Estimated Costs:	\$9,235,075		•	
Anticipated Source(s) of Funds:	Non-State			
Type of construction:				
Seismic Retrofit:				
If Existing - Age:				
If Existing - Condition:				

E/2/2014

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2012/2013	2013/2014	2013/2014	2013/2014	2014/2015
Estimated Cost		\$640,000	\$780,000	\$7,040,634	\$774,441	

Explain why this project is needed:

This project will consist mostly of renovating the top floor of the Manzanita building to create a Student Services Center "One-Stop-Shop" approach. Most student services already exist in the Manzanita top floor. The plan is to create better effectiveness and efficiencies for students and staff by enhancing and collocating administration offices, Admissions and Records, Business Services, Financial Aid, Special Programs, Counseling and Foreign Students offices. The plan is to also include upgrading HVAC and electrical power to the lower floor as well.

Calif. Comm. Colleges	Five Year Construction Plan	5/2/2014
<u>-</u>	Project Intent And Scope	
	Columbia College	Page 40

District Priority No.: 5 Manzanita Bldg. Renovation

Outline of Project Space - Build	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Otl	ner	Total ASF
Project Primary			6,164	200			2,084	8,448
Project Secondary		-4,090	-8,384				-3,557	-16,031
Project Net ASF		-4,090	-2,220	200			-1,473	-7,583
Project Net Capacity				•				
						Net	ASF/100	Capacity
Classrooms, Classroom Service (Room Type 10	00's)		•			ASF	WSCH	WSCH

Pr	rimary Effect			Secondary Eff	ect		
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
	,			4900 General Studies	-4,090	257	-1,591
				Laboratory Totals	-4,090		-1,591
Office and Office Service Areas (Roc	om Type 300's)				Net ASF	ASF per FTE	Capacit FT

MODESTO JUNIOR COLLEGE

STATEMENT OF EDUCATIONAL PLAN

MODESTO JUNIOR COLLEGE

Since 1921, Modesto Junior College has served the residents of the greater Stanislaus County area with academic and career technical programs. Situated on two campuses located 2.2 miles apart, the original East Campus of 58 acres is landlocked. MJC West Campus sits on 167 acres acquired from the State of California in 1970. Most classroom buildings are considerably aged and require renovation and modernization to meet future educational needs.

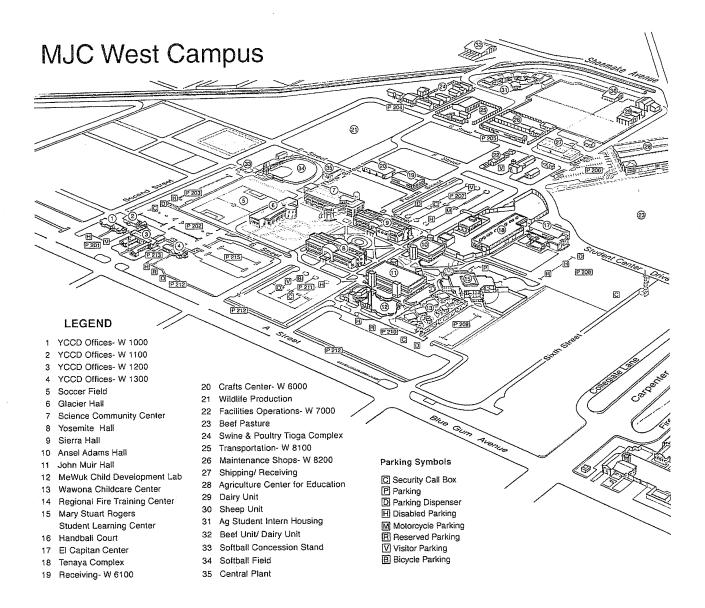
Educational planning is part of the institutional participatory governance process. Each division, or department, through program review evaluates how well services and instruction is being provided in their area. Information from program review is used to identify goals and objectives. Open college forums are also held to review existing plans and gather input for plan revision and renewal. Strategic master plan goals and objectives provide direction for the College's overall educational master plan. The Educational Master Plan is used to develop a Facilities Master Plan to provide the physical representation of the College needs.

The MJC Facilities Master Plan (FMP) addresses the long-range needs of the College. The passage of a local bond (Measure E) in November 2004 included funding for an educational site in the west side of Stanislaus County (Patterson) where outreach activities have been provided and growth is continuing to occur. Funding was also included for an educational site to be purchased in the Turlock area which will also be served by MJC. The (FMP) includes additional parking, renovation of several existing buildings and the construction of several new facilities such as an Agriculture Pavilion Building, Allied Health/Physical Sciences Building, Student Services Building and Science Community Center to mention a few projects. The new facilities have been constructed on the MJC West Campus.

STATEMENT OF ENERGY PLANS

Please refer to the District Energy Plans.

A THE STATE OF THE PROPERTY OF Prime Shine -Pirate Express Shuttle Motorcycle Parking Parking Dispenser Reserved Parking Security Call Box Parking 101-113 Disabled Parking Parking Symbols Bicycle Parking Visitor Parking 田 \geq 8 0 0 Σ Œ S A CONTANDANT STATE 24 Propagation House 28 Tennis Courts 29 Stadium 30 Pirates' Village 26 Athletic Field #2 27 Athletic Field #1 23 Greenhouse 25 Ag Storage (8) ONION . (2) 18 Physical Education- Women 16 Physical Education Offices 15 Physical Education- Men 21 Student Services22 Agriculture 17 Swimming Pool ⑻ 19 Gymnasium 20 Science 8 Electronics/ Computer Science 14 Learning Resource Center/ **MJC East Campus** 7 Facilities Operations 10 Classroom Annex 13 Student Center 11 Founders' Hall 9 Journalism 12 Forum 6 Great Valley Museum Media Arts Center (Morris Memorial) 2 Performing and 1 Administration 4 Art Gallery LEGEND 5 Music 3 Art



5/2/2014 Page 43	2021/2022					2021/2022	64,289 90%
	2020/2021					2020/2021	71,001 64,289 90%
	2019/2020					2019/2020	69,094 64,289 93%
n Jad Ratios	2018/2019					2018/2019	67,127 64,289 96%
Five Year Construction Plan Campus Laboratory Capacity/Load Ratios Modesto Tunior College	2017/2018			,		2017/2018	65,160 64,289 99%
Five Tive Campus Labo	2016/2017					2016/2017	63,192 64,289 102%
	2015/2016	64,289 105%				2015/2016	61,225 58,695 96%
Calif. Comm. Colleges	No. Project Lab ASF WSCH Occupancy	4 North Hall/Formally High Tech Center 9,565 5,594 2015/2016 Modesto Junior College					Laboratory Actual*/Projected WSCH 160,608 Cumulative Capacity Capacity/Load Ratio

Calif. Comm. Colleges		Five Campus 0	Five Year Construction Plan Campus Office Capacity/Load Ratios	an d Ratios	-		5/2/2014 Page 44
		Σ	Modesto Junior College				0.00
No. Project Off ASF FTE Occupancy	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
 Patterson Educational Facility 240 2 2014/2015 Modesto Junior College 							
4 North Hall/Formally High Tech Center 4,533 32 2015/2016 Modesto Junior College	722 162%						
					٠,		
							2001/1000
	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020 499	512	512
Office Actual*/Projected F1E 96,353 Cumulative Capacity Capacity/Load Ratio	688 688 155%	722 157%	722 153%	722 149%	722 145%	722 141%	722
San Janaha							

5/2/2014 Page 45	2021/2022	
	2020/2021	
	2019/2020	
lan ad Ratios e	2018/2019	
Five Year Construction Plan Campus Library Capacity/Load Ratios Modesto Junior College	2017/2018	
Five Campus L	2016/2017	
	2015/2016 38,818 67%	
Calif. Comm. Colleges	No. Project Lib ASF Occupancy A North Hall/Formally High Tech Center 379 2015/2016 Modesto Junior College	

Modesto Junior College	6/%						
·	2015/2016	2016/2017	2017/2018		2019/2020	2020/2021	2021/2022
Library Actual*/Projected ASF 38,439 Cumulative Capacity Canacity/Load Ratio	58,282 38,439 66%	59,794 38,818 65%	61,303 38,818 63%	62,815 38,818 62%	64,324 38,818 60%	59,830 38,818 59%	38,818 59%

5/2/2014		Page 46
Five Year Construction Plan	Campus AV/TV Capacity/Load Ratios	Modesto Junior College
Calif, Comm. Colleges		

				Campus A	Campus AV/TV Capacity/Load Ratios Modesto Junior College	d Ratios			Page 46
No. Project	AVTV	AVTV Occupancy	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
	<u>}</u>								

2021/2022	6,963 42%
2020/2021	15,602 6,963 42%
2019/2020	16,4/3 6,963 42%
2018/2019	16,345 6,963 43%
2017/2018	16,217 6,963 43%
2016/2017	16,088 6,963 43%
2015/2016	15,960 6,963 44%
	AV/1V Actual*/Projected ASF 6,963 Cumulative Capacity Capacity/Load Ratio

Load Distribution and Staff Forecast

Modesto Junior College

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Campus Load Distribution
Reference: Chancellor's Office Forecast

		T		1	P.E.		On-Campus
	Instructional	Total Campus	Off-Campus	On-Campus	Laboratory	On-Campus	Laboratory
	Staff FTE	WSCH	WSCH	WSCH	WSCH	Lecture WSCH	WSCH
Actual Fall							
2012	359	198,407	2,123	196,284	12,935	131,451	51,897
2013	392	206,505	1,487	205,018	11,481	136,665	56,872
Forecast							
2014	431	213,777	2,138	211,639	10,582	141,798	59,259
2015	445	220,870	2,209	218,662	10,933	146,503	61,225
2016	459	227,967	2,280	225,687	11,284	151,210	63,192
2017	472	235,064	2,351	232,713	11,636	155,918	65,160
2018	485	242,160	2,422	239,739	11,987	160,625	67,127
2019	499	249,258	2,493	246,765	12,338	165,333	69,094
2020	512	256,354	2,564	253,791	12,690	170,040	71,061
	-		•	•			

Calif. Comm. Colleges	Five Year Construction Plan	5/2/2014
•	Load Distribution and Staff Forecast	
	Modesto Junior College	Page 48

Campus Worksheet for Computing FTE Instruction Staff College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus			
(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
(u)			397.1
Instructors	397.1		397.1
Counselors Include certificated special program coordinators,			
economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	23.0		23.0
Department Administrators	11.0		11.0
Librarians Include certificated director of audio/visual, et. al.	5.0	5.0	
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	4.0	4.0	
Fali 2014 Totals	440.1	9.0	431.1

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

	Five Veey Conduction Dian	5/2/2014
Calif. Comm. Colleges	Five Year Construction Plan	5/2/2011
	Load Distribution and Staff Forecast	
	Modesto Junior College	Page 49
	Modesto Junior College	1.0

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	410.3		410.3
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	23.0		23.0
Department Administrators	12.0		12.0
Librarians Include certificated director of audio/visual, et. al.	5.0	5.0	
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	4.0	4.0	
Fall 2015 Totals	454.3	9.0	445.3

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

Load Distributi	on and Staff Forecast	:	
Modesto	o Junior College		Page 50
Campus Worksheet for Computing FTE Instruction Staff	<u> </u>		
College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.			
(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	423.5		423.

Five Year Construction Plan

Institutional Administrators

and Title 5 required staff, et. al.

Department Administrators

Calif. Comm. Colleges

Counselors

Librarians

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

Include certificated special program coordinators, economic opportunity program, coordinators, statutory

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

Fall 2016 Totals

4.0

23.0

13.0

5.0

9.0

4.0

5.0

459.5

23.0

13.0

5/2/2014

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

Calif. Comm. Colleges	Five Year Construction Plan		5/2/2014
	Distribution and Staff Forecast	:	
	Modesto Junior College		Page 51
Campus Worksheet for Computing FTE Instruc	ction Staff		
College Instructional Staff, Fall Term. Included are all certificated sta extended day, and adult education except those whose office is located.	ff for day,		
(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	436.7		436.7
Counselors Include certificated special program coordinators economic opportunity program, coordinators, sta and Title 5 required staff, et. al.			23.0
Department Administrators	13.0		13.0

5.0

4.0

481.7

5/2/2014

472.7

5.0

4.0

9.0

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

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

Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director

Librarians

Institutional Administrators

of Data Processing, et. al.

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.

Fall 2017 Totals

Fig. V. a. Canadanatica Diam	
Calif. Comm. Colleges Five Year Construction Plan	5/2/2014
Load Distribution and Staff Forecast	
Modesto Junior College	Page 52

Campus	Works	heet for	Comp	uting F	TE Inst	ruction Staff

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	449.9	•	449.9
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	23.0		23,0
Department Administrators	13.0		13.0
Librarians Include certificated director of audio/visual, et. al.	5.0	5.0	
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	4.0	4.0	
Fall 2018 Totals	494.9	9.0	485.9

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

Calif. Comm. Colleges	Five Year Construction Plan	5/2/2014
-	Load Distribution and Staff Forecast	
	Modesto Junior College	Page 53
	Modesto Junior College	

Campus Worksheet for Computing FTE Instruction Staff College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus			
(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	463.1		463.1
Counselors Include certificated special program coordinators,			
economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	23.0		23.0
Department Administrators	13.0		13.0
Librarians Include certificated director of audio/visual, et. al.	5.0	5.0	
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	4.0	4.0	
Fall 2019 Totals	508.1	9.0	499.1

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

Calif. Comm. Colleges	Five Year Construction Plan	5/2/2014
	Load Distribution and Staff Forecast	
	Modesto Junior College	Page 54

Campus Worksheet for Computing FTE Instruction Staff College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.			
(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	476.2		476.2
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory	23.0		23.0
and Title 5 required staff, et. al. Department Administrators	13.0		13.0
Librarians Include certificated director of audio/visual, et. al.	5.0	5.0	
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	4.0	4.0	
Fall 2020 Totals	521.2	9.0	512.2

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.

Calif. Comm. (Colleges				r Constructio					5/2/2014
			Cum Sum o	-			15 - 2021			Page 55
			•	Modes	sto Junior Col	iege				rage 33
Cumulative !	Summary o	f Existing an	nd Proposed	Areas, 201	.5-2021					
Priority and				· · · · · · · · · · · · · · · · · · ·	AV Radio			Topodino	All Othor	
Year of	Classroom	Laboratory	Office	Library	TV	P.E. 520 - 525	Assembly 610 - 625	Inactive 050 - 070	All Other Areas	Total ASF
Occupancy	100's	200's	300's	400's	530 - 535		(h)	(i)	(i)	(k)
(a)	(b)	(c)	(d)	(e)	(f) 6,963	(g) 40,788	79,787	19,176	200,503	728,036
Total ASF	85,419	160,608	96,353	38,439	0,903	40,700	75,767	13/17.0		
1 2014/2015	Patterson Educa 3,840 89,259	itional Facility	240 96,593						1,140 201,643	5,220 733,256
4 2015/2016	North Hall/Form	nally High Tech Ce 9,565	nter 4,533	379						15,685 748,941

6,963

40,788

79,787

38,818

101,126

19,176

201,643

748,941

Total Existing and Proposed Space

90,467

170,173

		ī	Tive real Coll	struction Plan		5	/2/2014
	(Capacity	of Net Exist	ting On-Campus ASF			
Modesto Junior College							Page 56
Classrooms, Classroom Service (R	loom Type	e 100's)			Net ASF	ASF/100 WSCH	Capacity WSCh
CHASH COMS/ CHASH COM PORTION	<u> </u>	`		Totals	85,419	42.9	199,112
Laboratories and Laboratory Serv	ice Areas			215, 220, 225, 230, 235, 255)		ACE/100	Canacib
		ASF/100	Capacity	215, 220, 225, 230, 235, 255) TOP Code/Description	Net ASF	ASF/100 WSCH	
TOP Code/Description	Net ASF 10,707			·	Net ASF 5,555		WSC
TOP Code/Description 0100 Agriculture and Natural Resources	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description		WSCH	WSC! 1,44
TOP Code/Description 0100 Agriculture and Natural Resources 0116 Agricultural Power Equipment Technology	Net ASF 10,707	ASF/100 WSCH 492	Capacity WSCH 2,176	TOP Code/Description 0956 Manufacturing and Industrial Technology	5,555	WSCH 385	WSC! 1,44
TOP Code/Description 0100 Agriculture and Natural Resources	Net ASF 10,707	ASF/100 WSCH 492 856	Capacity WSCH 2,176	TOP Code/Description 0956 Manufacturing and Industrial Technology 1000 Fine and Applied Arts	5,555	WSCH 385 257	WSCI 1,44 9,53
TOP Code/Description D100 Agriculture and Natural Resources D116 Agricultural Power Equipment Technology D200 Architecture and Related Technologies D300 Environmental Sciences and Technologies	Net ASF 10,707	ASF/100 WSCH 492 856 257	Capacity WSCH 2,176	TOP Code/Description 0956 Manufacturing and Industrial Technology 1000 Fine and Applied Arts 1100 Foreign Language	5,555 24,509	WSCH 385 257 150	WSCH 1,44 9,53 5,75
TOP Code/Description D100 Agriculture and Natural Resources D116 Agricultural Power Equipment Technology D200 Architecture and Related Technologies D300 Environmental Sciences and Technologies D400 Biological Sciences	Net ASF 10,707 7,200	ASF/100 WSCH 492 856 257 235	Capacity WSCH 2,176 841	TOP Code/Description 0956 Manufacturing and Industrial Technology 1000 Fine and Applied Arts 1100 Foreign Language 1200 Health	5,555 24,509 12,308	WSCH 385 257 150 214	WSCH 1,44 9,53 5,75
TOP Code/Description D100 Agriculture and Natural Resources D116 Agricultural Power Equipment Technology D200 Architecture and Related Technologies D300 Environmental Sciences and Technologies D400 Biological Sciences D500 Business and Management	Net ASF 10,707 7,200 14,946	ASF/100 WSCH 492 856 257 235 235	Capacity WSCH 2,176 841	TOP Code/Description 0956 Manufacturing and Industrial Technology 1000 Fine and Applied Arts 1100 Foreign Language 1200 Health 1300 Family and Consumer Sciences	5,555 24,509 12,308	WSCH 385 257 150 214 257	9,53 5,75
TOP Code/Description D100 Agriculture and Natural Resources D116 Agricultural Power Equipment Technology D200 Architecture and Related Technologies D300 Environmental Sciences and Technologies D400 Biological Sciences D500 Business and Management D600 Media and Communications	Net ASF 10,707 7,200 14,946 2,496	ASF/100 WSCH 492 856 257 235 235	Capacity WSCH 2,176 841 6,360 1,950	TOP Code/Description 0956 Manufacturing and Industrial Technology 1000 Fine and Applied Arts 1100 Foreign Language 1200 Health 1300 Family and Consumer Sciences 1400 Law	5,555 24,509 12,308 814	WSCH 385 257 150 214 257 150	Capacit WSCt 1,44: 9,53: 5,75 31 4,72:
TOP Code/Description D100 Agriculture and Natural Resources D116 Agricultural Power Equipment Technology D200 Architecture and Related Technologies D300 Environmental Sciences and Technologies D400 Biological Sciences D500 Business and Management D600 Media and Communications D700 Information Technology	Net ASF 10,707 7,200 14,946 2,496 106	ASF/100 WSCH 492 856 257 235 235 128 214	Capacity WSCH 2,176 841 6,360 1,950 50	TOP Code/Description 0956 Manufacturing and Industrial Technology 1000 Fine and Applied Arts 1100 Foreign Language 1200 Health 1300 Family and Consumer Sciences 1400 Law 1500 Humanities (Letters)	5,555 24,509 12,308 814	WSCH 385 257 150 214 257 150 150	9,53 5,75
TOP Code/Description D100 Agriculture and Natural Resources D116 Agricultural Power Equipment Technology D200 Architecture and Related Technologies D300 Environmental Sciences and Technologies D400 Biological Sciences D500 Business and Management D600 Media and Communications D700 Information Technology D800 Education	Net ASF 10,707 7,200 14,946 2,496 106	ASF/100 WSCH 492 856 257 235 235 128 214 171	Capacity WSCH 2,176 841 6,360 1,950 50	TOP Code/Description 0956 Manufacturing and Industrial Technology 1000 Fine and Applied Arts 1100 Foreign Language 1200 Health 1300 Family and Consumer Sciences 1400 Law 1500 Humanities (Letters) 1600 Library Science	5,555 24,509 12,308 814 7,080	WSCH 385 257 150 214 257 150 150 150	9,53 5,75 31 4,72
TOP Code/Description 0100 Agriculture and Natural Resources 0116 Agricultural Power Equipment Technology 0200 Architecture and Related Technologies	Net ASF 10,707 7,200 14,946 2,496 106 1,754	ASF/100 WSCH 492 856 257 235 235 128 214 171 321	Capacity WSCH 2,176 841 6,360 1,950 50 1,026	TOP Code/Description 0956 Manufacturing and Industrial Technology 1000 Fine and Applied Arts 1100 Foreign Language 1200 Health 1300 Family and Consumer Sciences 1400 Law 1500 Humanities (Letters) 1600 Library Science 1700 Mathematics	5,555 24,509 12,308 814 7,080	WSCH 385 257 150 214 257 150 150 150 150	9,53 5,75 31 4,72

856

856

856

749

749

22,270

2,602

0950 Aeronautical and Aviation Technology

0952 Construction Crafts Technology

0947 Diesel Technology

0948 Automotive Technology

0949 Automotive Collison Repair

Office and Office Service Areas (Room Type 300's)	•		Net ASF	ASF per FTE	Capacity FTE
		Totals	96,353	140	688

2100 Public and Protective Services

2200 Social Sciences

Campus Avg Lab ASF/100 WSCH

3000 Commercial Services

4900 Interdisciplinary Studies

3,468

2,045

12,941

160,608

214

150

214

257

274

1,621

1,363

5,035

58,695

Calif. Comm. Colleges	Five Year	Construction Plan	5/2/2014			
-	Project Ir	ntent And Scope				
Modesto Junior College						
-						
District Priority:	1 Patterson Educationa	al Facility				
Project Type:	⊠ Site Acquisition	☐ New Construction	☐ Reconstruction			
	☐ Replacement	☐ Infrastructure	☐ Equipment			
Total Estimated Costs:	\$5,227,000					
Anticipated Source(s) of Funds:	Non-State					
Type of construction:						
Seismic Retrofit:						
If Existing - Age:			•			
If Existing - Condition:						

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2010/2011	2010/2011	2014/2015	2014/2015	2014/2015
Estimated Cost		\$148,000	\$327,000	\$4,296,000	\$456,000	

Explain why this project is needed:

YCCD currently owns land in Patterson that may be ideal to build a facility on. The next step would be to build a pemanent facility to offer classes to residents in the westen portion of the YCCD service area. Modesto Junior College has been providing outreach services in portable facilities at the Patterson high school site in the evening for the last several years. The current plan is to build new facilities in II phases. Phase I will include approx. 5200 sf of classrooms and offices. Phase II will add approximately 5800 sf and will include classrooms, offices and administration spaces. For the purposes of this years 5 year plan, the distribution of space will only include the phase I preliminary plans.

	Project I	ntent And Sco	ре				
Modesto Junior College			44		Page 58		
1 Patterson Educa	tional Facilit	у					
e - Buildings and Re	modelings						
Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - 1V 530 - 535	All Oth	ner	Total ASF
3,840		240				1,140	5,22
							e: = -
3,840		240				1,140	5,22
om Type 100's)					Net ASF	ASF/100 WSCH	Capacity WSCH
		Cl	assroom Totals		3,840	42.9	8,951
ratory Service Areas	(Room Type	es 210, 215, 2	220, 225, 230,	, 235, 255)			
				Cocondany Eff	in at		
Primary Effect	F/100 Capacity			Secondary Lin	ect	ASF/100	Capacity
	Classroom Type 100's 3,840 3,840 Type 100's)	Patterson Educational Facility B - Buildings and Remodelings Classroom Type Laboratory 100's 210 - 255 3,840 3,840 Dom Type 100's) Patterson Educational Facility and Remodelings 210 - 255 3,840 Classroom Type 210 - 255 3,840 Classroom Type 210 - 255 And Classroom	Modesto Junior College 1 Patterson Educational Facility 2 - Buildings and Remodelings Classroom Type Laboratory Office Type 100's 210 - 255 300's 3,840 240 3,840 240 com Type 100's) Classroom Type Laboratory Office Type 210 - 255 300's Catory Service Areas (Room Types 210, 215, 20)	1 Patterson Educational Facility 2 - Buildings and Remodelings Classroom Type Laboratory Office Type Library Type 400's 3,840 240 3,840 240 Classroom Type 100's) Classroom Type 100's) Classroom Totals	### Modesto Junior College 1 Patterson Educational Facility 3 - Buildings and Remodelings Classroom Type	### Modesto Junior College 1 Patterson Educational Facility 2 - Buildings and Remodelings Classroom Type	### Modesto Junior College 1 Patterson Educational Facility 2 - Buildings and Remodelings Classroom Type

Five Year Construction Plan

Calif. Comm. Colleges

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

5/2/2014

Capacity FTE

140

240

1.71

Calif. Comm. Colleges	Five Year C	5/2/2014					
Project Intent And Scope							
Modesto Junior College Pa							
District Priority:	4 North Hall/Formally H	ligh Tech Center					
Project Type:	☐ Site Acquisition	☐ New Construction	□ Reconstruction				
	☐ Replacement	☐ Infrastructure	Equipment				
Total Estimated Costs:	\$17,750,000						
Anticipated Source(s) of Funds:	Non-State						
Type of construction:							
Seismic Retrofit:							
If Existing - Age:							
If Existing - Condition:							

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2010/2011	2010/2011	2010/2011	2014/2015	2015/2016
Estimated Cost		\$643,000	\$1,219,000	\$13,678,000	\$2,210,000	

Explain why this project is needed:

The North Hall project (formally known as High Tech Center) is the old science building at the MJC east campus. This 54,665 square foot building will provide educational facilities with new state-of-the-art lecture rooms, and various types of computer labs and a destruction lab to teach students in multiple fields of study.

Calif. Comm. Colleges	Five Year Construction Plan	5/2/2014
J	Project Intent And Scope	
	Modesto Junior College	Page 60

4 North Hall/Formally High Tech Center District Priority No.:

Outline of Project Space -	 Buildings and Rer 	nodelings
	Classroom Type	Laboratory

Outline of Project Space - Build	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Oth	ner	Total ASF
Project Primary	5,860	20,400	6,300	1,200				33,760
Project Secondary	-4,652	-10,835	-1,767	-821				-18,07
Project Net ASF	1,208	9,565	4,533	379				15,68
Project Net Capacity					·			
						Net	ASF/100	Capacity
Classrooms, Classroom Service (Room Type 1	00's)					ASF	WSCH	WSCH

1,208

2,816

42.9

Prima	ary Effect			Secondary Effe	ect		
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacit WSC
0700 Information Technology	20,400	171	11,930	0700 Information Technology	-10,835	171 _	-6,336
-				Laboratory Totals	9,565		5,594
Office and Office Service Areas (Room	Type 300's)				Net ASF	ASF per FTE	Capacit FT
Since and Office Service Areas (1600)	1,100 000 3)			Office Totals	4,533	140	32.3

Calif. Comm. Colleges	Comm. Colleges Five Year Construction Plan									
Project Intent And Scope										
Modesto Junior College Page 61										
District Priority: 7 East Campus Roads and Pathways										
Project Type:	☐ Site Acquisition		☐ Reconstruction							
	Replacement	☐ Infrastructure	☐ Equipment							
Total Estimated Costs:	\$1,339,000									
Anticipated Source(s) of Funds:	Non-State									
Type of construction:										
Seismic Retrofit:										
If Existing - Age:										
If Existing - Condition:										

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2013/2014	2013/2014	2014/2015		2014/2015
Estimated Cost		\$100,000	\$100,000	\$1,139,000		

Explain why this project is needed:

Renovate roads and pathways throughout the East Campus.

Laboratories and Labora	Primary Effect A: Net ASF	5F/100 Capacity WSCH WSCH		ode/Description boratory Totals Office Totals		Net ASF O Net ASF	ASF/100 WSCH	*	
TOP Code/Description	Primary Effect A: Net ASF					Net ASF 0	WSCH	WSC	
	Primary Effect					Net ASF		WSC	
	Primary Effect					Net ASF		WSC	
	Primary Effect					Net ASF		WSC	
	Primary Effect		TOP Co	ode/Description	Secondary Effe				
Laboratories and Lab	Primary Effect	SE/100 Canaciby			Secondary Effe	ect	ASF/100	Capaci	
Laboratories and Lab									
	oratory Service Area:	s (Room Type		220, 225, 230,		0	42.9		
Glassioonis, Glassiooni service (i				Takel-			42.0		
Classrooms, Classroom Service (I	Room Type 100's)					ASF	WSCH	WSC	
Project Net Capacity						Net	ASF/100	Capacil	
Project Net ASF									
Project Secondary									
Project Primary									
	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	400's	530 - 535	All Oth	er	Total AS	
Outline of Project Spa	oce - Buildings and Re	emodelings	Office Type	Library Type	AV - TV				
District Priority No.:	7 East Campus Ro	ads and Path	ways						
	· · · · · · · · · · · · · · · · · · ·	riodeseo	Julior Concept						
		Modesto Junior College						Page 62	
		Five Year Construction Plan Project Intent And Scope					5		

Calif. Comm. Colleges	Five Year Co	5/2/2014		
	Project Inte	ent And Scope		
	Modesto J	unior College	Page 6	<u>3</u>
District Priority:	8 West Campus Loop Roo	ad		
Project Type:	☐ Site Acquisition	New Construction	☐ Reconstruction	
	☐ Replacement	☐ Infrastructure	☐ Equipment	
Total Estimated Costs:	\$7,192,000	•		
Anticipated Source(s) of Funds :	Non-State			
Type of construction:				
Seismic Retrofit:				
If Existing - Age:				
If Existing - Condition:				

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2013/2014	2013/2014	2014/2015		2014/2015
Estimated Cost		\$300,000	\$300,000	\$6,592,000		

Explain why this project is needed:

This project will have multiple phases and will create a loop road on the West Campus and improve campus entries.

Calif. Comm. Colleges			Construction P				. 5	/2/2014
		_	tent And Sc	-				
······································		Modesto	Junior Colleg	<u>e</u>				Page 6
				•				
District Priority No.:	8 West Campus Lo	oop Road						
Outline of Project Space		emodelings						
	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Oth	ner	Total AS
Project Primary								
Project Secondary								
Project Net ASF								
Project Net Capacity								
	•					Net	ASF/100	Capac
Classrooms, Classroom Service (Ro	om Type 100's)	-				ASF	WSCH	WS
					-			
			Cl	assroom Totals		0	42.9	
•								
Laboratories and Labor	atory Service Areas	: (Room Types	210, 215, 2	20. 225. 230.	235, 255)			
	Primary Effect	(1.00)			Secondary Eff	ect		
	AS	F/100 Capacity WSCH WSCH	TOR Co	ode/Description		Net ASF	ASF/100 WSCH	Capaci WSC
TOP Code/Description	Net ASF	WSCH WSCH					Wocii	
			La	boratory Totals		0		
Office and Office Consider Avera (De	om Type 300's)					Net ASF	ASF per FTE	Capac
Office and Office Service Areas (Ro	ioni Type 300 S)							,
				Office Totals	•••••••	0	140	0

v

0 .