

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

Yosemite CCD

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

Signed _____

Dr. Joan Smith
(Chief Executive Officer
or their designee)

Title _____ Chancellor _____

Date _____

Contact Person Timothy Nesmith

Telephone (209) 575-6512

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.

Inventory of Land

Yosemite CCD

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. (Beckwith) 4554 Beckwith Road Modesto CA 95358	62.0
Modesto Junior College Off Campus Grayson CA 95363	18.0
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
Columbia College Off Campus (Calaveras) Murphys Grade Road Angels Camp CA 95222	6.11
Turlock Property Off Campus Dianne Drive Turlock CA 953580	4.0

Legislative Districts

Campus	Assembly	Senate	House
Columbia College	25	1, 14	3, 19
Modesto Junior College	17, 25, 26	12, 14	11, 18, 19
Yosemite District Office	As noted above for each college		

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

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

Address

Doctors Behavioral Health Center
1441 Florida Avenue
Modesto CA 95350

Doctors Medical Center
1441 Florida Avenue
Modesto CA 95350

Emanuel 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

No.	Project	Occupancy	Source	Schedule of Funds					
				2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
	ASF	Total Cost							
1	Patterson Educational Facility			Modesto Junior College					
	5,220	2014/2015		(C)(E)					
		\$5,227,000	NonState	\$4,752,000					
2	Calaveras Educational Site			Columbia College					
	12,850	2016/2017		(P)(W)	(C)(E)				
		\$4,000,000	NonState	\$318,000	\$3,682,000				
3	Oakdale Educational Site			Columbia College					
		2014/2015		(L)					
		\$1,000,000	NonState	\$1,000,000					
4	North Hall/Formally High Tech Center			Modesto Junior College					
	15,685	2015/2016		(E)					
		\$17,750,000	NonState	\$2,210,000					
5	Manzanita Bldg. Renovation			Columbia College					
	-7,583	2014/2015							
		\$9,235,075	NonState						
6	District Office Building			Yosemite District Office*					
	17,697	2016/2017		(C)(E)					
		\$21,000,000	NonState	\$19,376,000					
7	East Campus Roads and Pathways			Modesto Junior College					
		2014/2015		(C)					
		\$1,339,000	NonState	\$1,139,000					
8	West Campus Loop Road			Modesto Junior College					
		2014/2015		(C)					
		\$7,192,000	NonState	\$6,592,000					

District Lecture Capacity/Load Ratios

Yosemite CCD

No.	Project	WSCH	Occupancy	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
1	Patterson Educational Facility									
	3,840	8,951	2014/2015							
	Modesto Junior College									

4	North Hall/Formally High Tech Center			243,448						
	1,208	2,816	2015/2016	146%						
	Modesto Junior College									

2	Calaveras Educational Site			253,937						
	4,500	10,490	2016/2017	147%						
	Columbia College									

		2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Lecture	Actual*/Projected WSCH	166,990	172,356	177,721	183,087	188,453	193,818	194,899
99,391	Cumulative Capacity	231,681	243,448	253,937	253,937	253,937	253,937	253,937
	Capacity/Load Ratio	139%	141%	143%	139%	135%	131%	130%

District Laboratory Capacity/Load Ratios

Yosemite CCD

No.	Project	Lab ASF	WSCH	Occupancy	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
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5 Manzanita Bldg. Renovation
-4,090 -1,591 2014/2015
Columbia College

4 North Hall/Formally High Tech Center
9,565 5,594 2015/2016
Modesto Junior College
74,686
107%

2 Calaveras Educational Site
2,300 1,122 2016/2017
Columbia College
75,808
105%

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

Five Year Construction Plan

Calif. Comm. Colleges

District Office Capacity/Load Ratios

Yosemite CCD

No.	Project Off ASF	FTE	Occupancy	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
1	Patterson Educational Facility 240	2	2014/2015							
	Modesto Junior College									
5	Manzanita Bldg. Renovation -2,220	-16	2014/2015							
	Columbia College									
4	North Hall/Formally High Tech Center 4,533	32	2015/2016	984 183%						
	Modesto Junior College									
2	Calaveras Educational Site 3,925	28	2016/2017		1,012 182%					
	Columbia College									
6	District Office Building 13,226	94	2016/2017		1,106 199%					
	Yosemite District Office*									
				2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Office Actual*/Projected FTE				539	556	572	587	604	620	621
135,176 Cumulative Capacity				966	984	1,106	1,106	1,106	1,106	1,106
Capacity/Load Ratio				179%	177%	193%	188%	183%	178%	178%

District Library Capacity/Load Ratios

Yosemite CCD

No.	Project	Lib ASF	Occupancy	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
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5 Manzanita Bldg. Renovation

200 2014/2015

Columbia College

4 North Hall/Formally High Tech Center

379 2015/2016

49,545

74%

Modesto Junior College

2 Calaveras Educational Site

925 2016/2017

50,470

73%

Columbia College

Library	Actual*/Projected ASF	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
48,966	48,966	66,991	68,729	70,463	72,201	73,936	75,673	76,023
	Cumulative Capacity	48,966	49,545	50,470	50,470	50,470	50,470	50,470
	Capacity/Load Ratio	73%	72%	72%	70%	68%	67%	66%

District AV/TV Capacity/Load Ratios

Yosemite CCD

No.	Project	AVTV ASF	Occupancy	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022

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

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

Instructional Load by Campus or Location

Reference: Chancellor's Office Forecast

WSCH Distributed to Campuses or Other Locations

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

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

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	<u>65,257</u>	<u>66,991</u>	<u>68,729</u>	<u>70,463</u>	<u>72,201</u>	<u>73,936</u>	<u>75,673</u>

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

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	<u>18,197</u>	<u>18,345</u>	<u>18,492</u>	<u>18,640</u>	<u>18,788</u>	<u>18,935</u>	<u>19,083</u>

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.

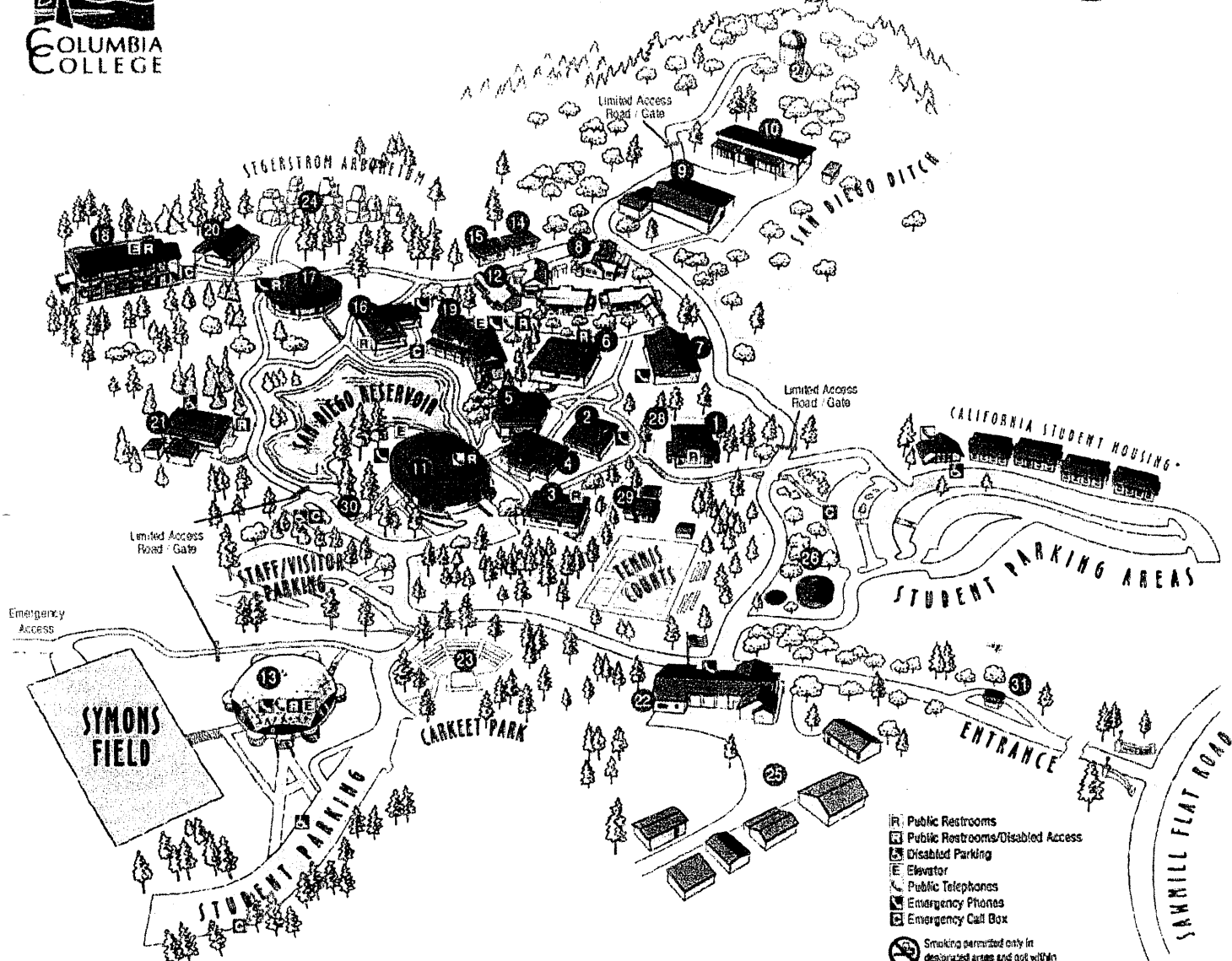
The Columbia College Facilities Master Plan (FMP) addresses the long-range needs of Columbia College by resolving several infrastructure and safety issues. Long range needs identified by the plan include renovation of the Administrative and Student Services building, construction of a new Science and 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.



Columbia College Campus



In case of emergency, call 911
Campus Security (Bldg. 22) 588-5167

- [R] Public Restrooms
- [R] Public Restrooms/Disabled Access
- [S] Disabled Parking
- [E] Elevator
- [P] Public Telephones
- [E] Emergency Phones
- [E] Emergency Call Box

Smoking permitted only in designated areas and not within 20 feet of building entrances.

* Privately owned and operated by Pogacar Properties

- | | | | |
|------------------------------|---------------------------------------------------------------------------------------------------------------|--------------------------------------------------|----------------------------------------------------------------|
| ① Alder | ⑩ Mahogany | ⑰ Sequoia | ②⑤ Warehouse, Shipping/Receiving, Transportation & Maintenance |
| ② Aspen | ⑪ Manzanita (Administration, Student Services, Instruction Office, Bookstore, Celler, Restaurant & Cafeteria) | ⑱ Sugar Pine | ②⑥ Ma-Wuk Cultural Center |
| ③ Buckeye | ⑫ Maple | ⑲ Tamarack Hall (Library) | ②⑦ Observatory |
| ④ Cedar | ⑬ Oak Pavilion | ⑳ Toyon | ②⑧ Start Point Fitness Jogging Trail |
| ⑤ Dogwood (Forum Bldg.) | ⑭ Pinyon | ⑳ Willow | ②⑨ Davis Cabin |
| ⑥ Fir | ⑮ Ponderosa | ②① Public Safety Center / Firehouse | ③① Transit Stop |
| ⑦ Juniper (College Nurse) | ⑯ Redbud | ②② Charles Segerstrom, Jr. Memorial Amphitheater | ③② Information/Toll Booth |
| ⑧ Laurel (Child Care Center) | | ②③ Segerstrom Arboretum Nature Trail | |
| ⑨ Madrone | | | |

No.	Project	WSCH	Occupancy	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
2	Calaveras Educational Site									
	4,500	9,514	2016/2017							
	Columbia College									

39,053
185%

Lecture	Actual*	Projected WSCH	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
13,972	20,487	21,145	20,487	21,145	21,803	22,462	23,120	23,778	23,911
	29,539	29,539	29,539	29,539	39,053	39,053	39,053	39,053	39,053
	144%	140%	144%	140%	179%	174%	169%	164%	163%
	Capacity/Load Ratio								

No.	Project	Lab ASF	WSCH	Occupancy	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
5	Manzanita Bldg. Renovation										
	-4,090		-1,591	2014/2015							
	Columbia College										
2	Calaveras Educational Site										
	2,300		1,122	2016/2017							
	Columbia College										
						11,519					
						131%					

		2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Laboratory	Actual*/Projected WSCH	8,510	8,783	9,057	9,330	9,604	9,877	9,932
31,412	Cumulative Capacity	11,989	10,397	11,519	11,519	11,519	11,519	11,519
	Capacity/Load Ratio	141%	118%	127%	123%	120%	117%	116%

No.	Project	FTE	Occupancy	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
5	Manzanita Bldg. Renovation -2,220 -14	2014/2015								
	Columbia College									
2	Calaveras Educational Site 3,925	25	2016/2017		130					
	Columbia College				135%					

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

Campus Library Capacity/Load Ratios

Columbia College

No.	Project	Lib ASF	Occupancy	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
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5 Manzanita Bldg. Renovation
200 2014/2015
Columbia College

2 Calaveras Educational Site
925 2016/2017
Columbia College

11,652
130%

Library	Actual*/Projected ASF	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
10,527	10,527	8,709	8,935	9,160	9,386	9,612	9,838	9,883
	Cumulative Capacity	10,527	10,727	11,652	11,652	11,652	11,652	11,652
	Capacity/Load Ratio	121%	120%	127%	124%	121%	118%	118%

No.	Project	AVTV ASF	Occupancy	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022

		2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
AV/TV	Actual*/Projected ASF	2,385	2,404	2,423	2,442	2,462	2,481	2,485
1,879	Cumulative Capacity	1,879	1,879	1,879	1,879	1,879	1,879	1,879
	Capacity/Load Ratio	79%	78%	78%	77%	76%	76%	76%

Load Distribution and Staff Forecast

Columbia College

Campus Load Distribution

Reference: Chancellor's Office Forecast

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

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 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.

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			
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 2015 Totals	98.5	4.0	94.5

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

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

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

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	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 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.

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	91.0		91.0
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 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 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.

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	93.7		93.7
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 2018 Totals	106.7	4.0	102.7

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

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

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

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.

	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)			
Instructors	96.5		96.5
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 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 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.

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 expressed as Full-Time Equivalents devoted to noninstructional work.

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

Cum Sum of Existing and Proposed Space, 2015 - 2021

Columbia College

Cumulative Summary of Existing and Proposed Areas, 2015-2021

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	154,666
2 2016/2017 Calaveras Educational Site	4,500	2,300	3,925	925					1,200	12,850
	18,472	33,712	23,099	11,452					24,506	167,516
5 2014/2015 Manzanita Bldg. Renovation		-4,090	-2,220	200					-1,473	-7,583
		29,622	20,879	11,652					23,033	159,933
Total Existing and Proposed Space	18,472	29,622	20,879	11,652	1,879	33,274	3,119	18,003	23,033	159,933

Classrooms, Classroom Service (Room Type 100's)	Net ASF	ASF/100 WSCH	Capacity WSCH
Totals	13,972	47.3	29,539

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

TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
0100 Agriculture and Natural Resources	1,300	492	264	0956 Manufacturing and Industrial Technology	3,026	385	786
0116 Agricultural Power Equipment Technology		856		1000 Fine and Applied Arts	2,110	257	821
0200 Architecture and Related Technologies		257		1100 Foreign Language		150	
0300 Environmental Sciences and Technologies		235		1200 Health		214	
0400 Biological Sciences	5,913	235	2,516	1300 Family and Consumer Sciences	420	257	163
0500 Business and Management	2,876	128	2,247	1400 Law		150	
0600 Media and Communications		214		1500 Humanities (Letters)		150	
0700 Information Technology	2,165	171	1,266	1600 Library Science		150	
0800 Education		321		1700 Mathematics	552	150	368
0900 Engineering & Industrial Technologies		321		1800 Military Studies		214	
0945 Industrial Systems Technology and Maintenance		556		1900 Physical Sciences	6,790	257	2,642
0946 Environmental Control Technology (HVAC)		556		2000 Psychology		150	
0947 Diesel Technology		856		2100 Public and Protective Services		214	
0948 Automotive Technology	5,586	856	653	2200 Social Sciences		150	
0949 Automotive Collision Repair		856		3000 Commercial Services		214	
0950 Aeronautical and Aviation Technology		749		4900 Interdisciplinary Studies	674	257	262
0952 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
Totals	19,174	160	120

Project Intent And Scope

Columbia College

District Priority : **2 Calaveras Educational Site**Project Type : ☒ Site Acquisition☐ New Construction☐ Reconstruction☐ Replacement☐ Infrastructure☐ Equipment

Total Estimated Costs : \$4,000,000

Anticipated Source(s) of Funds : Non-State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		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.

Project Intent And Scope

Columbia College

District Priority No.: **2 Calaveras Educational Site****Outline of Project Space - Buildings and Remodelings**

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary	5,400	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	ASF/100 WSCH	Capacity WSCH
Classrooms, Classroom Service (Room Type 100's)			

Classroom Totals 4,500 47.3 9,514

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

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
0400 Biology, General	1,400	235	596				
0700 Information Technology, General	2,400	171	1,404	0700 Information Technology, General	-1,500	171	-877
				Laboratory Totals	2,300		1,122

	Net ASF	ASF per FTE	Capacity FTE
Office and Office Service Areas (Room Type 300's)			
Office Totals	3,925	160	25

Project Intent And Scope

Columbia College

District Priority : **3 Oakdale Educational Site**Project Type : ☒ Site Acquisition☐ New Construction☐ Reconstruction☐ Replacement☐ Infrastructure☐ Equipment

Total Estimated Costs : \$1,000,000

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						2014/2015
Estimated Cost						

Explain why this project is needed:

To acquire property for a potential educational site.

Project Intent And Scope

Columbia College

District Priority No.: **3 Oakdale Educational Site****Outline of Project Space - Buildings and Remodelings**

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

Project Net Capacity

	Net ASF	ASF/100 WSCH	Capacity WSCH
Classrooms, Classroom Service (Room Type 100's)			
Classroom Totals	0	47.3	0

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

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

	Net ASF	ASF per FTE	Capacity FTE
Office and Office Service Areas (Room Type 300's)			
Office Totals	0	160	0

Project Intent And Scope

Columbia College

District Priority : **5 Manzanita Bldg. Renovation**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 :

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.

Project Intent And Scope

Columbia College

District Priority No.: **5 Manzanita Bldg. Renovation****Outline of Project Space - Buildings and Remodelings**

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary			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	ASF/100 WSCH	Capacity WSCH
Classrooms, Classroom Service (Room Type 100's)			
Classroom Totals	0	47.3	0

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

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
				4900 General Studies	-4,090	257	-1,591
				Laboratory Totals	-4,090		-1,591

	Net ASF	ASF per FTE	Capacity FTE
Office and Office Service Areas (Room Type 300's)			
Office Totals	-2,220	160	-14

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.

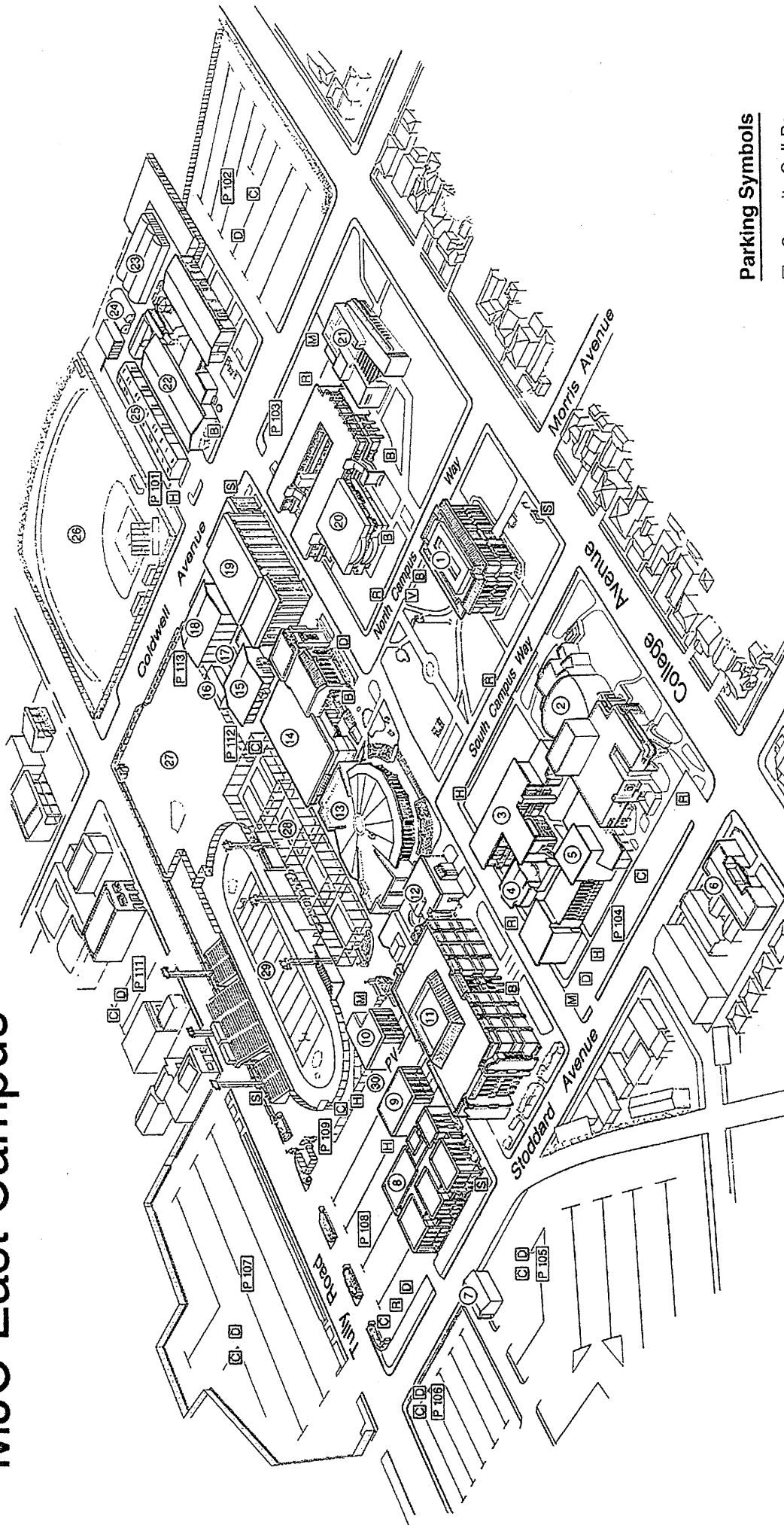
Educational planning is part of the institutional participatory governance process. Each division, or department, through program review evaluates how well services and instruction is being provided in their area. Information from program review is used to identify goals and objectives. Open college 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.

MJC East Campus



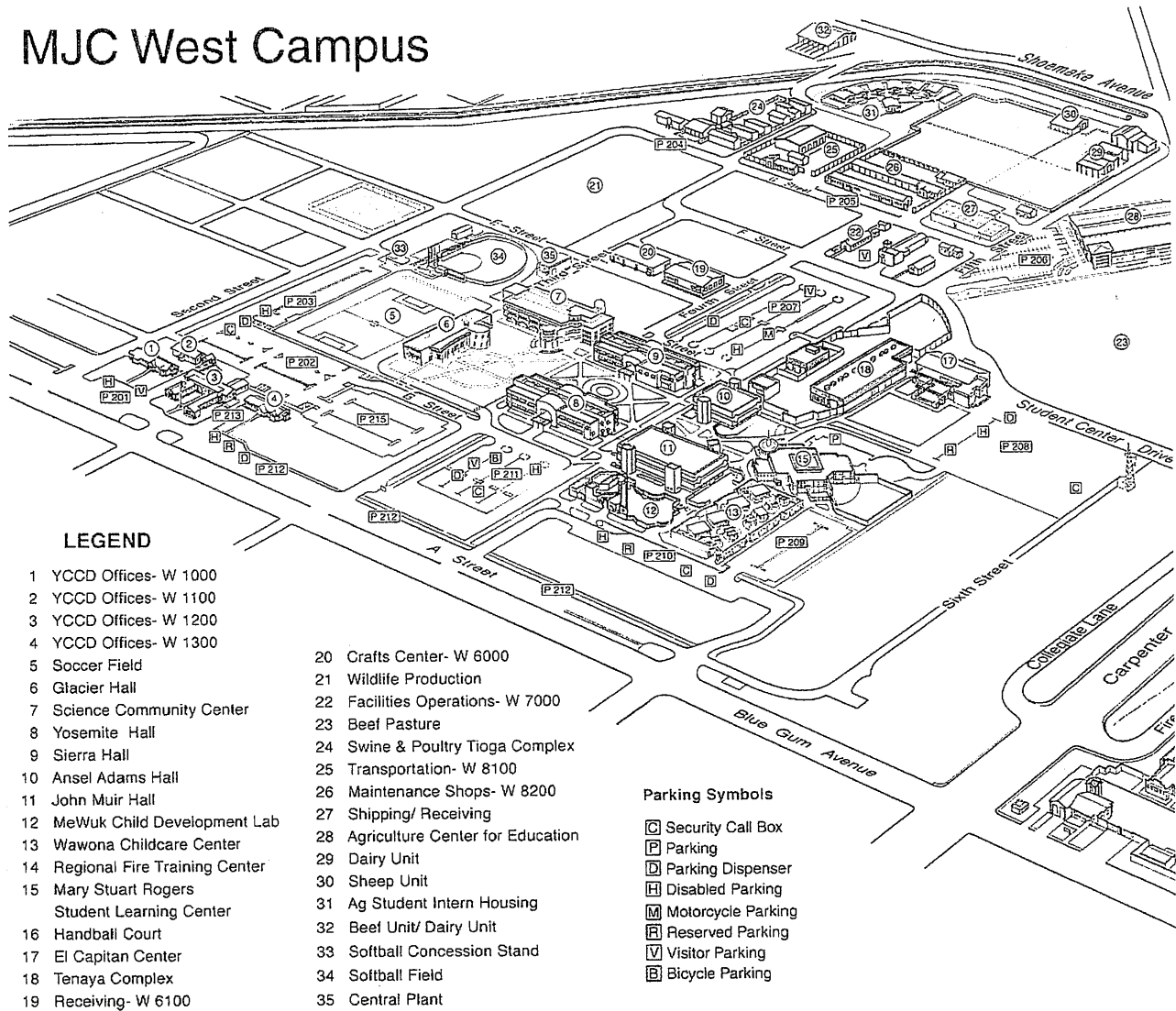
LEGEND

- | | | | |
|---------------------------------------|-----------------------------------------|-------------------------------|----------------------|
| 1 Administration
(Morris Memorial) | 7 Facilities Operations | 15 Physical Education- Men | 23 Greenhouse |
| 2 Performing and
Media Arts Center | 8 Electronics/ Computer Science | 16 Physical Education Offices | 24 Propagation House |
| 3 Art | 9 Journalism | 17 Swimming Pool | 25 Ag Storage |
| 4 Art Gallery | 10 Classroom Annex | 18 Physical Education- Women | 26 Athletic Field #2 |
| 5 Music | 11 Founders' Hall | 19 Gymnasium | 27 Athletic Field #1 |
| 6 Great Valley Museum | 12 Forum | 20 Science | 28 Tennis Courts |
| | 13 Student Center | 21 Student Services | 29 Stadium |
| | 14 Learning Resource Center/
Library | 22 Agriculture | 30 Pirates' Village |

Parking Symbols

- | | |
|---|------------------------|
| ☐ | Security Call Box |
| ☐ | Parking 101-113 |
| ☐ | Parking Dispenser |
| ☐ | Disabled Parking |
| ☐ | Motorcycle Parking |
| ☐ | Reserved Parking |
| ☐ | Visitor Parking |
| ☐ | Bicycle Parking |
| ☐ | Prime Shine - |
| ☐ | Pirate Express Shuttle |

MJC West Campus



Campus Lecture Capacity/Load Ratios

Modesto Junior College

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No.	Project	WSCH	Occupancy	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
1	Patterson Educational Facility									
	3,840	8,951	2014/2015							
	Modesto Junior College									
4	North Hall/Formally High Tech Center			210,879						
	1,208	2,816	2015/2016	144%						
	Modesto Junior College									

	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Lecture Actual*/Projected WSCH	146,503	151,210	155,918	160,625	165,333	170,040	170,988
85,419 Cumulative Capacity	199,112	210,879	210,879	210,879	210,879	210,879	210,879
Capacity/Load Ratio	136%	139%	135%	131%	128%	124%	123%

No.	Project	Lab ASF	WSCH	Occupancy	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
-----	---------	---------	------	-----------	-----------	-----------	-----------	-----------	-----------	-----------	-----------

4 North Hall/Formally High Tech Center
9,565 5,594 2015/2016 64,289
Modesto Junior College 105%

	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Laboratory	Actual*	Projected	WSCH				
160,608	61,225	63,192	65,160	67,127	69,094	71,061	71,458
	58,695	64,289	64,289	64,289	64,289	64,289	64,289
	96%	102%	99%	96%	93%	90%	90%
	Capacity/Load Ratio						

No.	Project	Off ASF	FTE	Occupancy	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
1	Patterson Educational Facility	240	2	2014/2015							
	Modesto Junior College										
4	North Hall/Formally High Tech Center	4,533	32	2015/2016	722						
	Modesto Junior College				162%						

	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Office Actual*/Projected FTE	445	459	472	485	499	512	512
96,353 Cumulative Capacity	688	722	722	722	722	722	722
Capacity/Load Ratio	155%	157%	153%	149%	145%	141%	141%

Campus Library Capacity/Load Ratios

Modesto Junior College

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No.	Project	Lib ASF	Occupancy	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
-----	---------	---------	-----------	-----------	-----------	-----------	-----------	-----------	-----------	-----------

4 North Hall/Formally High Tech Center
379 2015/2016 38,818
Modesto Junior College 67%

Library	Actual*/Projected ASF	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
38,439	58,282	59,794	61,303	62,815	64,324	65,836	66,140	
	38,439	38,818	38,818	38,818	38,818	38,818	38,818	
	Capacity/Load Ratio	66%	65%	63%	62%	60%	59%	59%

Campus AV/TV Capacity/Load Ratios

Modesto Junior College

No.	Project	AV/TV ASF	Occupancy	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022

AV/TV	Actual*/Projected ASF	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
6,963	15,960	16,088	16,217	16,345	16,473	16,602	16,628	
Cumulative Capacity	6,963	6,963	6,963	6,963	6,963	6,963	6,963	6,963
Capacity/Load Ratio	44%	43%	43%	43%	42%	42%	42%	42%

Load Distribution and Staff Forecast

Modesto Junior College

Campus Load Distribution

Reference: Chancellor's Office Forecast

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

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	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	
Fall 2014 Totals	440.1	9.0	431.1

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

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

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

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	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

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.

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	423.5		423.5
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 2016 Totals	468.5	9.0	459.5

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

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

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

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.

	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)			
Instructors	436.7		436.7
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 2017 Totals	481.7	9.0	472.7

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

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

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

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	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

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.

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

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

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

Load Distribution and Staff Forecast

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	476.2		476.2
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 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 expressed as Full-Time Equivalents devoted to noninstructional work.

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

Cum Sum of Existing and Proposed Space, 2015 - 2021

Modesto Junior College

Cumulative Summary of Existing and Proposed Areas, 2015-2021

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	85,419	160,608	96,353	38,439	6,963	40,788	79,787	19,176	200,503	728,036
1 2014/2015 Patterson Educational Facility	3,840		240						1,140	5,220
	89,259		96,593						201,643	733,256
4 2015/2016 North Hall/Formally High Tech Center	1,208	9,565	4,533	379						15,685
	90,467	170,173	101,126	38,818						748,941
Total Existing and Proposed Space	90,467	170,173	101,126	38,818	6,963	40,788	79,787	19,176	201,643	748,941

Capacity of Net Existing On-Campus ASF

Modesto Junior College

Classrooms, Classroom Service (Room Type 100's)

	Net ASF	ASF/100 WSCH	Capacity WSCH
Totals	85,419	42.9	199,112

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

TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
0100 Agriculture and Natural Resources	10,707	492	2,176	0956 Manufacturing and Industrial Technology	5,555	385	1,443
0116 Agricultural Power Equipment Technology	7,200	856	841	1000 Fine and Applied Arts	24,509	257	9,537
0200 Architecture and Related Technologies		257		1100 Foreign Language		150	
0300 Environmental Sciences and Technologies		235		1200 Health	12,308	214	5,751
0400 Biological Sciences	14,946	235	6,360	1300 Family and Consumer Sciences	814	257	317
0500 Business and Management	2,496	128	1,950	1400 Law		150	
0600 Media and Communications	106	214	50	1500 Humanities (Letters)	7,080	150	4,720
0700 Information Technology	1,754	171	1,026	1600 Library Science		150	
0800 Education		321		1700 Mathematics	3,469	150	2,313
0900 Engineering & Industrial Technologies	8,681	321	2,704	1800 Military Studies		214	
0945 Industrial Systems Technology and Maintenance		556		1900 Physical Sciences	16,642	257	6,475
0946 Environmental Control Technology (HVAC)		556		2000 Psychology	3,617	150	2,411
0947 Diesel Technology		856		2100 Public and Protective Services	3,468	214	1,621
0948 Automotive Technology	22,270	856	2,602	2200 Social Sciences	2,045	150	1,363
0949 Automotive Collision Repair		856		3000 Commercial Services		214	
0950 Aeronautical and Aviation Technology		749		4900 Interdisciplinary Studies	12,941	257	5,035
0952 Construction Crafts Technology		749					
				Totals	160,608		58,695
				Campus Avg Lab ASF/100 WSCH		274	

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

	Net ASF	ASF per FTE	Capacity FTE
Totals	96,353	140	688

Project Intent And Scope

Modesto Junior College

District Priority : **1 Patterson Educational 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 permanent facility to offer classes to residents in the western 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 Intent And Scope

Modesto Junior College

District Priority No.: **1 Patterson Educational Facility****Outline of Project Space - Buildings and Remodelings**

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary	3,840		240			1,140	5,220
Project Secondary							
Project Net ASF	3,840		240			1,140	5,220

Project Net Capacity

	Net ASF	ASF/100 WSCH	Capacity WSCH
Classrooms, Classroom Service (Room Type 100's)			
Classroom Totals	3,840	42.9	8,951

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

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

	Net ASF	ASF per FTE	Capacity FTE
Office and Office Service Areas (Room Type 300's)			
Office Totals	240	140	1.71

Project Intent And Scope

Modesto Junior College

District Priority : **4 North Hall/Formally High 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.

Project Intent And Scope

Modesto Junior College

District Priority No.: **4 North Hall/Formally High Tech Center****Outline of Project Space - Buildings and Remodelings**

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary	5,860	20,400	6,300	1,200			33,760
Project Secondary	-4,652	-10,835	-1,767	-821			-18,075
Project Net ASF	1,208	9,565	4,533	379			15,685

Project Net Capacity

	Net ASF	ASF/100 WSCH	Capacity WSCH
Classrooms, Classroom Service (Room Type 100's)			
Classroom Totals	1,208	42.9	2,816

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

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
0700 Information Technology	20,400	171	11,930	0700 Information Technology	-10,835	171	-6,336
				Laboratory Totals	9,565		5,594

	Net ASF	ASF per FTE	Capacity FTE
Office and Office Service Areas (Room Type 300's)			
Office Totals	4,533	140	32.38

Project Intent And Scope

Modesto Junior College

District Priority : **7 East Campus Roads and Pathways**Project Type : ☐ Site Acquisition☒ New Construction☐ 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.

Project Intent And Scope

Modesto Junior College

District Priority No.: **7 East Campus Roads and Pathways****Outline of Project Space - Buildings and Remodelings**

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

Project Net Capacity

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

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

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

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

Project Intent And Scope

Modesto Junior College

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District Priority : **8 West Campus Loop Road**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.

Project Intent And Scope

Modesto Junior College

District Priority No.: **8 West Campus Loop Road****Outline of Project Space - Buildings and Remodelings**

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

Project Net Capacity

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

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

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

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