

Campus Lecture Capacity/Load Ratios

Los Angeles Mission College

No.	Project			2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
19	East Campus Complex 13,170 27,844 2011/2012 Los Angeles Mission College	Lect ASF	WSCH	Occupancy						
46	Media Arts Center -2,190 -4,630 2012/2013 Los Angeles Mission College									
48	Campus Modernization Phase II -1,250 -2,643 2012/2013 Los Angeles Mission College									
125	Student Services and Administration Building -1,645 -3,478 2014/2015 Los Angeles Mission College				114,643 134%					
187	Learning Assistance Center/Library Reconstruction 785 1,660 2018/2019 Los Angeles Mission College								116,302 108%	

		2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
Lecture	Actual*/Projected WSCH	81,062	85,872	90,955	96,327	102,022	108,034	113,457
46,141	Cumulative Capacity	97,550	118,121	114,643	114,643	114,643	114,643	116,302
	Capacity/Load Ratio	120%	138%	126%	119%	112%	106%	103%

Campus Laboratory Capacity/Load Ratios

Los Angeles Mission College

No.	Project	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
19	East Campus Complex 17,330 7,362 2011/2012 Los Angeles Mission College							
46	Media Arts Center 423 165 2012/2013 Los Angeles Mission College							
125	Student Services and Administration Building 2,399 933 2014/2015 Los Angeles Mission College		29,292					
			218%					
187	Learning Assistance Center/Library Reconstruction -9,752 -5,512 2018/2019 Los Angeles Mission College						23,780	
							141%	

		2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
Laboratory	Actual*/Projected WSCH	12,685	13,437	14,233	15,073	15,965	16,905	17,754
45,391	Cumulative Capacity	20,832	28,359	29,292	29,292	29,292	29,292	23,780
	Capacity/Load Ratio	164%	211%	206%	194%	183%	173%	134%

Campus Office Capacity/Load Ratios

Los Angeles Mission College

No.	Project	Off ASF	FTE	Occupancy	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
19	East Campus Complex 7,957 57 2011/2012 Los Angeles Mission College										
46	Media Arts Center 1,087 8 2012/2013 Los Angeles Mission College										
48	Campus Modernization Phase II 1,662 12 2012/2013 Los Angeles Mission College										
125	Student Services and Administration Building 4,912 35 2014/2015 Los Angeles Mission College					439					
						189%					
127	Instructional Admin. Renovation for Sheriff Station 1,167 8 2014/2015 Los Angeles Mission College					448					
						192%					
187	Learning Assistance Center/Library Reconstruction 1,055 8 2018/2019 Los Angeles Mission College									455	
										162%	
188	Plant Facilities 0 0 2018/2019 Los Angeles Mission College									455	
										162%	

		2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
Office	Actual*/Projected FTE	222	233	244	256	268	281	292
45,887	Cumulative Capacity	328	404	448	448	448	448	455
	Capacity/Load Ratio	148%	173%	183%	175%	167%	159%	156%

Campus Library Capacity/Load Ratios

Los Angeles Mission College

No.	Project	Lib ASF	Occupancy	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
19	East Campus Complex -740 2011/2012 Los Angeles Mission College									
46	Media Arts Center 676 2012/2013 Los Angeles Mission College									
125	Student Services and Administration Building 528 2014/2015 Los Angeles Mission College				14,291 70%					
187	Learning Assistance Center/Library Reconstruction 10,796 2018/2019 Los Angeles Mission College								25,087 104%	

		2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
Library	Actual*/Projected ASF	19,806	20,520	21,127	22,068	23,057	24,095	25,186
13,827	Cumulative Capacity	13,827	13,763	14,291	14,291	14,291	14,291	25,087
	Capacity/Load Ratio	70%	67%	68%	65%	62%	59%	100%

Campus AV/TV Capacity/Load Ratios

Los Angeles Mission College

No.	Project	AVTV ASF	Occupancy	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
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46 Media Arts Center
 276 2012/2013
 Los Angeles Mission College

187 Learning Assistance Center/Library Reconstruction
 939 2018/2019
 Los Angeles Mission College

1,735
42%

		2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
AV/TV	Actual*/Projected ASF	3,778	3,838	3,890	3,970	4,054	4,142	4,235
520	Cumulative Capacity	520	796	796	796	796	796	1,735
	Capacity/Load Ratio	14%	21%	20%	20%	20%	19%	41%

Load Distribution and Staff Forecast

Los Angeles Mission College

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Campus Load Distribution

Reference: Chancellor's Office Forecast

	Instructional Staff FTE	Total Campus WSCH	Off-Campus WSCH	On-Campus WSCH	P.E. Laboratory WSCH	On-Campus Lecture WSCH	On-Campus Laboratory WSCH
Actual Fall							
2010	215	107,587	10,673	96,914	2,685	81,970	12,260
2011	202	97,767	11,556	86,211	2,681	72,228	11,302
Forecast							
2012	212	103,570	12,242	91,328	2,840	76,515	11,973
2013	222	109,663	12,907	96,755	3,009	81,062	12,685
2014	233	116,118	13,621	102,497	3,188	85,872	13,437
2015	244	123,144	14,580	108,564	3,376	90,955	14,233
2016	256	130,373	15,397	114,976	3,576	96,327	15,073
2017	268	138,019	16,245	121,774	3,787	102,022	15,965
2018	281	146,103	17,152	128,950	4,010	108,034	16,905

Load Distribution and Staff Forecast**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	166.0	16.0	150.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	10.0		10.0
Department Administrators	18.0		18.0
Librarians Include certificated director of audio/visual, et. al.	4.0		4.0
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.	30.0		30.0
Fall 2012 Totals	228.0	16.0	212.0

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

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

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

Load Distribution and Staff Forecast**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	174.0	16.0	158.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	10.0		10.0
Department Administrators	19.0		19.0
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.	30.0		30.0
Fall 2013 Totals	238.0	16.0	222.0

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

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Load Distribution and Staff Forecast

Los Angeles Mission College

Campus Worksheet for Computing FTE Instruction Staff

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	184.0	16.0	168.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	10.0		10.0
Department Administrators	19.0		19.0
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.	31.0		31.0
Fall 2014 Totals	249.0	16.0	233.0

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Load Distribution and Staff Forecast

Los Angeles Mission College

Campus Worksheet for Computing FTE Instruction Staff

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	194.0	16.0	178.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	11.0		11.0
Department Administrators	19.0		19.0
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.	31.0		31.0
Fall 2015 Totals	260.0	16.0	244.0

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

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Load Distribution and Staff Forecast**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	204.0	16.0	188.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	12.0		12.0
Department Administrators	20.0		20.0
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.	31.0		31.0
Fall 2016 Totals	272.0	16.0	256.0

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

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Load Distribution and Staff Forecast

Los Angeles Mission College

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Campus Worksheet for Computing FTE Instruction Staff

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

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	214.0	16.0	198.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	13.0		13.0
Department Administrators	20.0		20.0
Librarians Include certificated director of audio/visual, et. al.	6.0		6.0
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	31.0		31.0
Fall 2017 Totals	284.0	16.0	268.0

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

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Load Distribution and Staff Forecast**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	225.0	16.0	209.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	14.0		14.0
Department Administrators	20.0		20.0
Librarians Include certificated director of audio/visual, et. al.	6.0		6.0
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	32.0		32.0
Fall 2018 Totals	297.0	16.0	281.0

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

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

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

Cum Sum of Existing and Proposed Space, 2013 - 2019

Los Angeles Mission College

Cumulative Summary of Existing and Proposed Areas, 2013-2019

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	46,141	45,391	45,887	13,827	520	45,804	6,749	2,483	67,828	274,630
46 2012/2013	Media Arts Center									
	-2,190	423	1,087	676	276				8,860	9,132
	43,951	45,814	46,974	14,503	796				76,688	283,762
48 2012/2013	Campus Modernization Phase II									
	-1,250		1,662						-1,072	-660
	42,701		48,636						75,616	283,102
81 2013/2014	Central Plant									
									4,700	4,700
									80,316	287,802
12 5 2014/2015	Student Services and Administration Building									
	-1,645	2,399	4,912	528					5,876	12,070
	41,056	48,213	53,548	15,031					86,192	299,872
12 7 2014/2015	Instructional Admin. Renovation for Sheriff Station									
			1,167						766	1,933
			54,715						86,958	301,805
18 7 2018/2019	Learning Assistance Center/Library Reconstruction									
	785	-9,752	1,055	10,796	939				-363	3,460
	41,841	38,461	55,770	25,827	1,735				86,595	305,265
18 8 2018/2019	Plant Facilities									
									10,521	10,521
									97,116	315,786
Total Existing and Proposed Space										
	41,841	38,461	55,770	25,827	1,735	45,804	6,749	2,483	97,116	315,786

Capacity of Net Existing On-Campus ASF

Los Angeles Mission College

Classrooms, Classroom Service (Room Type 100's)

	Net ASF	ASF/100 WSCH	Capacity WSCH
Totals	46,141	47.3	97,550

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		492		0956 Manufacturing and Industrial Technology		385	
0116 Agricultural Power Equipment Technology		856		1000 Fine and Applied Arts		257	
0200 Architecture and Related Technologies		257		1100 Foreign Language		150	
0300 Environmental Sciences and Technologies		235		1200 Health		214	
0400 Biological Sciences	5,060	235	2,153	1300 Family and Consumer Sciences	19,904	257	7,745
0500 Business and Management	1,822	128	1,423	1400 Law		150	
0600 Media and Communications	1,851	214	865	1500 Humanities (Letters)	525	150	350
0700 Information Technology	8,118	171	4,747	1600 Library Science		150	
0800 Education		321		1700 Mathematics	1,621	150	1,081
0900 Engineering & Industrial Technologies	737	321	230	1800 Military Studies		214	
0945 Industrial Systems Technology and Mainte		556		1900 Physical Sciences	2,781	257	1,082
0946 Environmental Control Technology (HVAC)		556		2000 Psychology		150	
0947 Diesel Technology		856		2100 Public and Protective Services		214	
0948 Automotive Technology		856		2200 Social Sciences		150	
0949 Automotive Collison Repair		856		3000 Commercial Services		214	
0950 Aeronautical and Aviation Technology		749		4900 Interdisciplinary Studies	2,972	257	1,156
0952 Construction Crafts Technology		749					
Totals					45,391		20,832
Campus Avg Lab ASF/100 WSCH						218	

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

	Net ASF	ASF per FTE	Capacity FTE
Totals	45,887	140	328

Project Intent And Scope

Los Angeles Mission College

District Priority : **2 Child Development Center**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$12,593,000

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

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2001/2002	2002/2003	2003/2004	2003/2004	2007/2008
Estimated Cost		\$391,000	\$568,000	\$10,599,000	\$1,035,000	

Explain why this project is needed:

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

District Priority No.: **2 Child Development Center**

Outline of Project Space - Buildings and Remodelings

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

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

Project Intent And Scope

Los Angeles Mission College

District Priority : **9 Health, P. E. & Fitness Center**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$43,896,000

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

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2005/2006	2005/2006	2005/2006	2005/2006	2009/2010
Estimated Cost		\$2,037,000	\$2,618,000	\$37,481,000	\$1,760,000	

Explain why this project is needed:

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

District Priority No.: **9 Health, P. E. & Fitness Center**

Outline of Project Space - Buildings and Remodelings

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

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

Project Intent And Scope

Los Angeles Mission College

District Priority : **15 Culinary Arts Center**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$46,948,000

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

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2006/2007	2006/2007	2006/2007	2006/2007	2010/2011
Estimated Cost		\$1,977,000	\$5,990,000	\$37,987,000	\$994,000	

Explain why this project is needed:

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

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

District Priority No.: **15 Culinary Arts Center**

Outline of Project Space - Buildings and Remodelings

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

District Priority : **19 East Campus Complex**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$87,169,771

Anticipated Source(s) of Funds : Non-State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2008/2009	2008/2009	2010/2011	2011/2012	2011/2012
Estimated Cost		\$4,455,803	\$10,396,873	\$69,817,095	\$2,500,000	

Explain why this project is needed:

This project constructs a new three-story (89,094 GSF) building on the southeast side of campus next to the Health Fitness & Athletics building. The East Campus Complex will provide required instructional space for biological sciences, physical sciences, geography, computer/tutoring laboratories, faculty offices, auditorium and other support areas. Currently, these programs are housed in temporary bungalows (9-17) which will become vacated after occupancy of the East Campus Complex and eventually moved onto the Hubbard Street Nursery property. This project also includes construction of a 400 space surface parking lot directly adjacent to the East Campus Complex. Project delivery method will be design build.

Project Intent And Scope

District Priority No.: **19 East Campus Complex**

Outline of Project Space - Buildings and Remodelings

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary	19,465	27,529	8,149			10,638	65,781
Project Secondary	-6,295	-10,199	-192	-740			-17,426
Project Net ASF	13,170	17,330	7,957	-740		10,638	48,355

Project Net Capacity

	Net ASF	ASF/100 WSCH	Capacity WSCH
Classrooms, Classroom Service (Room Type 100's)			
Classroom Totals	13,170	47.3	27,844

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

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
0400 Biological Sciences	11,070	235	4,711	0400 Anatomy and Physiology	-1,319	235	-561
				0400 Biology, General	-3,741	235	-1,592
1700 Mathematics, General	1,160	150	773	0900 Electronics and Electric Technology	-737	321	-230
				1700 Mathematics, General	-1,621	150	-1,081
1900 Physical Sciences	11,700	257	4,553	1900 Chemistry, General	-1,982	257	-771
				1900 Physics, General	-799	257	-311
2200 Geography	1,694	150	1,129				
4900 Interdisciplinary Studies	1,905	257	741				
				Laboratory Totals	17,330		7,362

	Net ASF	ASF per FTE	Capacity FTE
Office and Office Service Areas (Room Type 300's)			
Office Totals	7,957	140	56.84

Project Intent And Scope

Los Angeles Mission College

District Priority : **46 Media Arts Center**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$25,781,000

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

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2007/2008	2007/2008	2007/2008	2007/2008	2012/2013
Estimated Cost		\$1,041,000	\$1,832,000	\$22,142,000	\$766,000	

Explain why this project is needed:

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

Project Intent And Scope

District Priority No.: **46 Media Arts Center**

Outline of Project Space - Buildings and Remodelings

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

Project Net Capacity

	Net ASF	ASF/100 WSCH	Capacity WSCH
Classrooms, Classroom Service (Room Type 100's)			
Classroom Totals	-2,190	47.3	-4,630

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

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

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

Project Intent And Scope

Los Angeles Mission College

District Priority : **47 Campus Modernization Phase I**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$14,467,354

Anticipated Source(s) of Funds : Non-State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2008/2009	2008/2009	2009/2010	2010/2011	2012/2013
Estimated Cost		\$1,385,522	\$3,232,886	\$8,301,733	\$1,547,213	

Explain why this project is needed:

This project combines numerous small campus-wide improvements projects. Major elements include campus-wide ADA and restroom improvements, installation of smart classroom infrastructure, and partitions replacement. Already completed scope of work for this project includes demolition of existing campus kiosks, central quad improvements and installation of air-locks.

District Priority No.: **47 Campus Modernization Phase I**

Outline of Project Space - Buildings and Remodelings

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

Project Net Capacity

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

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

Project Intent And Scope

Los Angeles Mission College

District Priority : **48 Campus Modernization Phase II**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$19,428,067

Anticipated Source(s) of Funds : Non-State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2009/2010	2010/2011	2011/2012	2012/2013	2012/2013
Estimated Cost		\$1,114,450	\$2,600,383	\$15,213,234	\$500,000	

Explain why this project is needed:

This project is a combination of multiple campus modernization projects. Major elements include the following:

Campus Services Reconstruction – Administrative, bookstore and support areas currently within the building will be vacated with the completion of other capital outlay projects on campus. Vacated space within the Campus Services building will be reconstructed to accommodate Health Services, Receiving storage and other college functions.

Instructional/Admin. Reconstruction – Culinary arts and administrative spaces currently within the building will be vacated with the completion of other capital outlay projects on campus. Vacated space within the Instructional/Admin. building will be reconstructed to accommodate Sheriff and other College functions. The existing Sheriff's bungalow will be demolished once they are moved into the Instructional/Admin. building.

Campus Center Reconstruction – Administrative and student services areas currently within the building will be vacated with the completion of other capital outlay projects on campus. Vacated space within the Campus Center will be reconstructed to accommodate other College functions.

District Priority No.: **48 Campus Modernization Phase II**

Outline of Project Space - Buildings and Remodelings

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary	1,543		1,782			1,387	4,712
Project Secondary	-2,793		-120			-2,459	-5,372
Project Net ASF	-1,250		1,662			-1,072	-660

Project Net Capacity

	Net ASF	ASF/100 WSCH	Capacity WSCH
Classrooms, Classroom Service (Room Type 100's)			
Classroom Totals	-1,250	47.3	-2,643

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

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

	Net ASF	ASF per FTE	Capacity FTE
Office and Office Service Areas (Room Type 300's)			
Office Totals	1,662	140	11.87

Project Intent And Scope

Los Angeles Mission College

District Priority : **49 RWGPL - Site Standards and Entrance/Fencing/Landscaping**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$3,447,341

Anticipated Source(s) of Funds : Non-State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2011/2012	2011/2012	2012/2013		2012/2013
Estimated Cost		\$43,092	\$284,406	\$3,119,843		

Explain why this project is needed:

This project will implement site standards for lighting, landscaping and furnishings throughout campus. Campus lighting will be upgraded to be more energy efficient and increase safety. Site landscaping will be replaced with drought tolerant plants to lower water use and maintenance needs. Site furnishings will be replaced to address ADA compliance. Also included within the scope of this project are improvements to the entrance/fencing and landscaping at the East Campus Complex for better security and wayfinding.

District Priority No.: **49 RWGPL - Site Standards and Entrance/Fencing/Landscaping**

Outline of Project Space - Buildings and Remodelings

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

Project Net Capacity

	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	ASF/100 WSCH	Capacity WSCH
				Laboratory Totals	0		0

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

Project Intent And Scope

Los Angeles Mission College

District Priority : **50 Athletic Fields**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$5,000,000

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		2009/2010	2010/2011	2010/2011		2012/2013
Estimated Cost		\$62,500	\$412,500	\$4,525,000		

Explain why this project is needed:

The College plans to utilize athletic fields at a park adjacent to campus through a public-public partnership between LAMC and LA County. This project will provide upgrades to the County park athletic fields, including, installation of artificial turf and improvements to support facilities.

District Priority No.: **50 Athletic Fields**

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	ASF/100 WSCH	Capacity WSCH
Laboratory Totals					0		0

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

Project Intent And Scope

Los Angeles Mission College

District Priority : **80 Campus Modernization Phase III**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$5,242,993

Anticipated Source(s) of Funds : Non-State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2009/2010	2009/2010	2010/2011		2013/2014
Estimated Cost		\$357,231	\$833,538	\$4,052,224		

Explain why this project is needed:

This project will address demand side management needs for the college and is part of the energy savings program. Scope of work will include retrofitting mechanical systems on existing buildings to tie in with chilled water from the future Central Plant. Included is installation of necessary piping, pumps and controls. Already completed scope of work for this project includes installation of energy efficient lighting improvements in classrooms.

District Priority No.: **80 Campus Modernization Phase III**

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	ASF/100 WSCH	Capacity WSCH
Laboratory Totals					0		0

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

Project Intent And Scope

Los Angeles Mission College

District Priority : **81 Central Plant**Project Type : Site Acquisition New Construction Reconstruction Replacement Infrastructure Equipment

Total Estimated Costs : \$7,000,000

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		2011/2012	2011/2012	2012/2013		2013/2014
Estimated Cost		\$87,500	\$577,500	\$6,335,000		

Explain why this project is needed:

This project will construct a new Central Plant (5,000 GSF) on the northeast corner of campus to provide chilled water and fulfill energy demands of new and existing buildings. Included within the scope of work will be installation of pipelines necessary to tie into campus facilities.

District Priority No.: **81 Central Plant**

Outline of Project Space - Buildings and Remodelings

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary						4,700	4,700
Project Secondary							
Project Net ASF						4,700	4,700

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	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

District Priority : **82 Intercampus Fire Access Roads**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$1,400,000

Anticipated Source(s) of Funds : Non-State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2011/2012	2011/2012	2012/2013		2013/2014
Estimated Cost		\$17,500	\$115,500	\$1,267,000		

Explain why this project is needed:

This project will construct fire access routes required to open new buildings on campus.

District Priority No.: **82 Intercampus Fire Access Roads**

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	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

District Priority : **83 Chilled Water Connection and Electrical Substation Interconnect**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$1,700,000

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		2011/2012	2011/2012	2012/2013		2013/2014
Estimated Cost		\$21,250	\$140,250	\$1,538,500		

Explain why this project is needed:

This project will construct a chilled water and connection between the Health/Fitness/PE Building and East Campus Building. Also included will be a DWP electrical substation interconnection between the Health/Fitness/PE Building and East Campus Building. The project will reduce future utility costs.

District Priority No.: **83 Chilled Water Connection and Electrical Substation Interconnect**

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	ASF/100 WSCH	Capacity WSCH
				Laboratory Totals	0		0

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

Project Intent And Scope

Los Angeles Mission College

District Priority : **84 Storm Water Infrastructure Improvements**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$1,043,319

Anticipated Source(s) of Funds : Non-State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2011/2012	2012/2013	2013/2014		2013/2014
Estimated Cost		\$13,041	\$86,074	\$944,204		

Explain why this project is needed:

This project will provide a detention basin and retention devices for the East Campus location. A swale detention basin, below grade piping and outflow to box culvert for the area. Also included is a storm chamber retention system with CDS pre-filter unit.

Project Intent And Scope

District Priority : **85 Campus-wide ADA Improvements**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$1,750,000

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		2011/2012	2011/2012	2012/2013		2013/2014
Estimated Cost		\$21,875	\$144,375	\$1,583,750		

Explain why this project is needed:

This project will provide various ADA improvements (mostly site related) to address accessibility issues identified in the College's ADA transition plan.

District Priority No.: **85 Campus-wide ADA Improvements**

Outline of Project Space - Buildings and Remodelings

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

Project Net Capacity

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

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

Project Intent And Scope

Los Angeles Mission College

District Priority : **86 Renewable Energy PV Installation**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$1,700,000

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		2011/2012	2011/2012	2012/2013		2013/2014
Estimated Cost		\$21,250	\$140,250	\$1,538,500		

Explain why this project is needed:

This project will install photovoltaic (PV) arrays on the roof tops of the Physical Education Building, Child Development Center and Parking Structure. Once operational, the PV installation is expected to generate 283kW of energy.

District Priority No.: **86 Renewable Energy PV Installation**

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	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

District Priority : **125 Student Services and Administration Building**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$35,874,583

Anticipated Source(s) of Funds : Non-State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2009/2010	2010/2011	2012/2013		2014/2015
Estimated Cost		\$1,905,489	\$4,446,141	\$29,522,953		

Explain why this project is needed:

This project will construct a three story Student Services and Administration building (approximately 48,900 GSF) next to the main entry on the southeast side of campus. To provide a site for this building Bungalows will be moved to the Hubbard Street site location. The new building will house several student services and activities functions that are currently scattered in various buildings on the campus, including, Admissions & Records, Financial Aid, Counseling, DSPS, EOPS, Career Transfer Center, Assessment/Orientation, Administrative Services, Human Resources, Personnel Business Office, Foundation, Public Relations, and President's Office. Project delivery method will be design build.

District Priority No.: **125 Student Services and Administration Building**

Outline of Project Space - Buildings and Remodelings

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary		3,151	24,342	881		5,876	34,250
Project Secondary	-1,645	-752	-19,430	-353			-22,180
Project Net ASF	-1,645	2,399	4,912	528		5,876	12,070

Project Net Capacity

	Net ASF	ASF/100 WSCH	Capacity WSCH
Classrooms, Classroom Service (Room Type 100's)			
Classroom Totals	-1,645	47.3	-3,478

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

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
4900 Interdisciplinary Studies	3,151	257	1,226	4900 Interdisciplinary Studies	-752	257	-293
				Laboratory Totals	2,399		933

	Net ASF	ASF per FTE	Capacity FTE
Office and Office Service Areas (Room Type 300's)			
Office Totals	4,912	140	35.09

Project Intent And Scope

District Priority : **126 Pedestrian Access and Street Improvements**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$2,872,648

Anticipated Source(s) of Funds : Non-State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2008/2009	2008/2009	2009/2010		2014/2015
Estimated Cost		\$266,162	\$621,046	\$1,985,440		

Explain why this project is needed:

Harding Street in front of the Health Fitness and Athletics Complex is being repaved with new sidewalks and gutters. Scope of work includes installation of new underground storm sewers around this section of Harding Street. Other street improvements are currently being discussed with the Department of Transportation that are part of the College's EIR mitigation requirements. Discussions include extending curbs on Hubbard to protect angled parking and slow traffic, construction of signaled intersections along Maclay and Harding, and construction of a crosswalk on Hubbard.

District Priority No.: **126 Pedestrian Access and Street Improvements**

Outline of Project Space - Buildings and Remodelings

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

Project Net Capacity

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

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

Project Intent And Scope

Los Angeles Mission College

District Priority : **127 Instructional Admin. Renovation for Sheriff Station**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$1,500,000

Anticipated Source(s) of Funds : Non-State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2012/2013	2012/2013	2013/2014		2014/2015
Estimated Cost		\$18,750	\$123,750	\$1,357,500		

Explain why this project is needed:

This project will renovate vacated space within the Instructional Administration Building into a permanent location for the Sheriff. Admissions/Records and Counseling space within the Instructional Administration will become inactive as a result of the new Student Services Building. The inactive space will be renovated for Sheriff's operations. The existing Sheriff bungalow will be demolished as a secondary effect of this project.

Project Intent And Scope

District Priority No.: **127 Instructional Admin. Renovation for Sheriff Station**

Outline of Project Space - Buildings and Remodelings

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary			1,800			1,200	3,000
Project Secondary			-633			-434	-1,067
Project Net ASF			1,167			766	1,933

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	ASF/100 WSCH	Capacity WSCH
				Laboratory Totals	0		0

	Net ASF	ASF per FTE	Capacity FTE
Office and Office Service Areas (Room Type 300's)			
Office Totals	1,167	140	8.34

Project Intent And Scope

Los Angeles Mission College

District Priority : **175 Sunland/Tujunga Outreach Center Site**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$25,000,000

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		2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
Estimated Cost		\$0	\$0	\$5,000,000	\$0	

Explain why this project is needed:

The college will purchase property in the Sunland/Tujunga area to develop a satellite outreach site that serves the northeast portion of the college's service area. An outreach satellite center in Sunland/Tujunga will better provide access to educational services for people within an underserved portion of the service area. After site acquisition is completed, the college will conduct assessments of any existing structures on the site and develop a scope of work regarding development of facilities needed.

District Priority No.: **175 Sunland/Tujunga Outreach Center 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	ASF/100 WSCH	Capacity WSCH
				Laboratory Totals	0		0

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

Project Intent And Scope

Los Angeles Mission College

District Priority : **187 Learning Assistance Center/Library Reconstruction**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$19,340,000

Anticipated Source(s) of Funds : State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2015/2016	2015/2016	2016/2017	2016/2017	2018/2019
Estimated Cost		\$555,000	\$791,000	\$15,919,000	\$2,075,000	

Explain why this project is needed:

The proposed project will reconstruct the existing Library/Learning Assistance Center at Los Angeles Mission College. The Library was originally constructed in 1996 and has not had any major renovations since. The College needs to reconstruct the Library to accommodate student needs as it grows to 15,000 student enrollment. The project will bring the facility up to current codes and ADA standards and includes building leak repairs. Scope of work will reconfigure library spaces, reposition the library entrance to the central quad side of the building, provide training rooms, and building system upgrades.

District Priority No.: **187 Learning Assistance Center/Library Reconstruction**

Outline of Project Space - Buildings and Remodelings

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary	1,476		4,965	23,434	1,123	3,721	34,719
Project Secondary	-691	-9,752	-3,910	-12,638	-184	-4,084	-31,259
Project Net ASF	785	-9,752	1,055	10,796	939	-363	3,460

Project Net Capacity

	Net ASF	ASF/100 WSCH	Capacity WSCH
Classrooms, Classroom Service (Room Type 100's)			
Classroom Totals	785	47.3	1,660

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

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
				0600 Media and Communications, General	-771	214	-360
				0600 Radio and Television	-1,080	214	-505
				0700 Other Information Technology	-6,291	171	-3,679
				1500 English	-525	150	-350
				1700 Mathematics, General	-705	150	-470
				4900 General Studies	-380	257	-148
				Laboratory Totals	-9,752		-5,512

	Net ASF	ASF per FTE	Capacity FTE
Office and Office Service Areas (Room Type 300's)			
Office Totals	1,055	140	7.54

Project Intent And Scope

Los Angeles Mission College

District Priority : **188 Plant Facilities**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$6,107,000

Anticipated Source(s) of Funds : State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2015/2016	2015/2016	2016/2017	2016/2017	2018/2019
Estimated Cost		\$193,000	\$271,000	\$4,879,000	\$764,000	

Explain why this project is needed:

Plant Facilities operations at Los Angeles Mission College currently occupy multiple temporary portables scattered throughout various locations on campus. As new buildings are constructed on campus there are increased maintenance and operations demands on the Plant Facilities department. Space and functional limitations of current portables do not allow the Plant Facilities department to optimally operate. The proposed project will construct a new permanent Plant Facilities building with approximately 29,000 GSF (20,315 ASF). The facility will house all of the College's maintenance, operations, and physical plant functions within a single building. Furthermore, the project will construct much needed shop space for various trades and warehouse space for storage/shipping/receiving. This project will increase efficiency and promote sharing of resources for maintenance and operations functions at the College.

District Priority No.: **188 Plant Facilities**

Outline of Project Space - Buildings and Remodelings

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary			1,315			19,000	20,315
Project Secondary			-1,315			-8,479	-9,794
Project Net ASF						10,521	10,521

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	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