

2015 - 19 FIVE YEAR CAPITAL OUTLAY PLAN  
(2015 - 16 FIRST FUNDING YEAR)

**Long Beach 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 Ann-Marie Gabel  
Eloy Oakley  
(Chief Executive Officer  
or their designee)

Title Superintendent/President

Date 6/25/2013

Contact Person Medhanie Ephrem

Telephone (562) 938-5998

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Date Received at  
Chancellor's Office

Chancellor's Office  
reviewed by

Notice of Approval



**Inventory of Land**

Long Beach 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
Child Study Complex 4630 Clark Avenue Long Beach, CA 90808-1203	2.3
Liberal Arts Campus 4901 East Carson Street Long Beach, CA 90808-1706	59.1
Pacific Coast Campus 1305 East Pacific Coast Hwy Long Beach, CA 90806-5756	30.1
Veterans Stadium 5000 E. Lew Davis Street Long Beach, CA 90808-1713	53.0
Los Coyotes 3340 Los Coyotes Diagonal Long Beach, CA 90808-3916	5.8

**Legislative Districts**

Campus	Assembly	Senate	House
Liberal Arts Campus	70	33	47
Pacific Coast Campus	70	33	47

**Instructional Delivery Locations**

Long Beach CCD

Page 4

**Address**

Child Study Complex  
4630 Clark Avenue  
Long Beach, CA 90808-1203

Liberal Arts Campus  
4901 East Carson Street  
Long Beach, CA 90808-1706

Pacific Coast Campus  
1305 East Pacific Coast Hwy  
Long Beach, CA 90806-5756

Association of Retarded Citizens  
4519 E. Sterns  
Long Beach, CA 90804

Cal Bowl  
2500 E. Carson Street  
Long Beach, CA 90712

Fire Training Center  
2249 Argonne Avenue  
Long Beach, CA 90815

Heartwell Golf Course  
6700 E. Carson  
Long Beach, CA 90808

Heartwell Park  
5801 E. Parkcrest Avenue  
Long Beach, CA 90808

Long Beach Police Academy  
7380 E. Carson Avenue  
Long Beach, CA 90808

Long Beach Senior Center  
1150 E. 4th Street  
Long Beach, CA 90814

Queen Mary  
1126 Queens Highway  
Long Beach, CA 90802

Avalon High School  
PO Box 557  
Avalon, CA 90704

**District Projects Priority Order**

Long Beach CCD

No.	Project	Occupancy	Source	Schedule of Funds						
				2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
1	Multi-Disciplinary Facility Replacement 34,124	2019/2020	Liberal Arts Campus			(P)(W)	(C)(E)			
		\$26,381,000	State			\$1,761,000	\$24,620,000			
		\$26,355,000	NonState			\$1,733,000	\$24,622,000			
2	Construction Trades I -2,472	2019/2020	Pacific Coast Campus			(P)(W)	(C)(E)			
		\$6,467,000	State			\$567,000	\$5,900,000			
		\$5,069,000	NonState			\$451,000	\$4,618,000			
3	Construction Trades II -4,076	2018/2019	Pacific Coast Campus				(P)(W)	(C)(E)		
		\$8,379,000	State				\$709,000	\$7,670,000		
		\$1,478,000	NonState				\$125,000	\$1,353,000		
4	Language Arts Renovation 14	2018/2019	Liberal Arts Campus			(P)(W)	(C)(E)			
		\$4,901,000	State			\$444,000	\$4,457,000			
		\$865,000	NonState			\$78,000	\$787,000			
5	Music/Theatre Complex (Bldg G & H) 2019/2020	2019/2020	Liberal Arts Campus				(P)(W)		(C)(E)	
		\$10,442,000	State				\$984,000		\$9,458,000	
		\$550,000	NonState				\$52,000		\$498,000	
6	Alternative Fuels/Green Technology 2019/2020	2019/2020	Pacific Coast Campus			(P)	(W)	(C)		
		\$7,273,000	State	(E)	\$402,000	\$255,000	\$306,000	\$6,310,000		
		\$2,944,000	NonState			\$109,000	\$131,000	\$2,704,000		
7	Science Building Lower Floor Remodel -3,265	2015/2016	Liberal Arts Campus			(P)	(C)(E)	(W)		
		\$6,429,000	State		\$294,000	\$5,862,000	\$273,000			
		\$2,143,000	NonState		\$98,000	\$1,954,000	\$91,000			
8	Fitness Center (Bldg CC) -61	2013/2014	Pacific Coast Campus							
		\$5,952,988	NonState							
9	Mathematics & Technology 29,836	2014/2015	Liberal Arts Campus			(P)(W)	(C)(E)			
		\$32,951,000	NonState		\$2,266,000	\$30,685,000				
10	PCC Student Services Ctr (Bldg GG) 4,795	2015/2016	Pacific Coast Campus							
		\$23,335,000	NonState							
11	Nursing Renovation (Bldg C) 2015/2016	2015/2016	Liberal Arts Campus				(C)(E)			
		\$11,250,000	NonState		\$11,250,000					
12	Performing Arts Renovation (Bldg J) 2017/2018	2017/2018	Liberal Arts Campus			(W)	(C)			
		\$5,938,449	NonState			\$600,000	\$5,338,449			

**District Projects Priority Order**

Long Beach CCD

No.	Project	Occupancy	Source	Schedule of Funds						
				2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
13	Family/Cons Ed (Bldg F)			Liberal Arts Campus						
	ASF	Total Cost								
		2016/2017				(C)				
		\$5,345,278	NonState			\$5,345,278				
14	Multi-Disciplinary Academic Building			Pacific Coast Campus						
	-29	2012/2013								
		\$12,038,000	State							
		\$17,611,000	NonState							

**District Lecture Capacity/Load Ratios**

Long Beach CCD

No.	Project			2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
14	Multi-Disciplinary Academic Building -156 -364 2012/2013 Pacific Coast Campus	Lect ASF	WSCH	Occupancy						
9	Mathematics & Technology 11,356 26,471 2014/2015 Liberal Arts Campus			198,774	90%					
7	Science Building Lower Floor Remodel -5,632 -13,128 2015/2016 Liberal Arts Campus				185,646	81%				
10	PCC Student Services Ctr (Bldg GG) 801 1,867 2015/2016 Pacific Coast Campus				187,513	82%				
11	Nursing Renovation (Bldg C) 0 0 2015/2016 Liberal Arts Campus				187,513	82%				
13	Family/Cons Ed (Bldg F) 0 0 2016/2017 Liberal Arts Campus					187,513	81%			
3	Construction Trades II -1,261 -2,939 2018/2019 Pacific Coast Campus							184,573	76%	
4	Language Arts Renovation 675 1,573 2018/2019 Liberal Arts Campus							186,147	76%	
1	Multi-Disciplinary Facility Replacement (Build. M & N) 14,940 34,825 2019/2020 Liberal Arts Campus								220,972	89%
2	Construction Trades 1 776 1,809 2019/2020 Pacific Coast Campus								222,781	90%
				2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
	Lecture	Actual*/Projected	WSCH	222,019	228,292	232,712	238,133	243,379	248,797	248,797
	74,074	Cumulative Capacity		172,667	198,774	187,513	187,513	187,513	186,147	222,781
		Capacity/Load Ratio		78%	87%	81%	79%	77%	75%	90%

**District Laboratory Capacity/Load Ratios**

Long Beach CCD

No.	Project									
	Lab ASF	WSCH	Occupancy	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
14	Multi-Disciplinary Academic Building 3,997	1,592	2012/2013							
	Pacific Coast Campus									
9	Mathematics & Technology 9,770	4,165	2014/2015	77,336						
	Liberal Arts Campus 111%									
7	Science Building Lower Floor Remodel 7,351	3,396	2015/2016		80,732					
	Liberal Arts Campus 110%									
10	PCC Student Services Ctr (Bldg GG) -724	-282	2015/2016		80,450					
	Pacific Coast Campus 110%									
11	Nursing Renovation (Bldg C) 0	0	2015/2016		80,450					
	Liberal Arts Campus 110%									
13	Family/Cons Ed (Bldg F) 0	0	2016/2017			80,450				
	Liberal Arts Campus 104%									
12	Performing Arts Renovation (Bldg J) 0	0	2017/2018				80,450			
	Liberal Arts Campus 102%									
3	Construction Trades II -4,386	-313	2018/2019					80,138		
	Pacific Coast Campus 99%									
4	Language Arts Renovation -150	-109	2018/2019					80,029		
	Liberal Arts Campus 99%									
1	Multi-Disciplinary Facility Replacement (Build. M & N) 4,388	2,687	2019/2020						82,716	
	Liberal Arts Campus 100%									



**District Laboratory Capacity/Load Ratios**

Long Beach CCD

No.	Project	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
2	Construction Trades 1 -3,330      -573      2019/2020 Pacific Coast Campus						82,143 99%	
5	Music/Theatre Complex (Bldg G & H) 918      357      2019/2020 Liberal Arts Campus						82,501 100%	
6	Alternative Fuels/Green Technology 308      36      2019/2020 Pacific Coast Campus						82,537 100%	

		2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
Laboratory	Actual*/Projected WSCH	69,868	73,227	77,010	78,804	80,861	82,662	82,662
210,707	Cumulative Capacity	71,579	77,336	80,450	80,450	80,450	80,029	82,537
	Capacity/Load Ratio	102%	106%	104%	102%	99%	97%	100%

**District Office Capacity/Load Ratios**

Long Beach CCD

No.	Project	FTE	Occupancy	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
14	Multi-Disciplinary Academic Building -1,646 -12 2012/2013 Pacific Coast Campus									
8	Fitness Center (Bldg CC) 224 2 2013/2014 Pacific Coast Campus									
9	Mathematics & Technology 4,720 34 2014/2015 Liberal Arts Campus			823 92%						
7	Science Building Lower Floor Remodel 164 1 2015/2016 Liberal Arts Campus				824 91%					
10	PCC Student Services Ctr (Bldg GG) 1,714 12 2015/2016 Pacific Coast Campus				837 93%					
11	Nursing Renovation (Bldg C) 0 0 2015/2016 Liberal Arts Campus				837 93%					
13	Family/Cons Ed (Bldg F) 0 0 2016/2017 Liberal Arts Campus					837 91%				
12	Performing Arts Renovation (Bldg J) 0 0 2017/2018 Liberal Arts Campus						837 89%			
3	Construction Trades II 387 3 2018/2019 Pacific Coast Campus							839 87%		
4	Language Arts Renovation -229 -2 2018/2019 Liberal Arts Campus							838 87%		

**District Office Capacity/Load Ratios**

Long Beach CCD

No.	Project	Off ASF	FTE	Occupancy	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
1	Multi-Disciplinary Facility Replacement (Build. M & N) Liberal Arts Campus	8,374	60	2019/2020						898 92%	
2	Construction Trades 1 Pacific Coast Campus	82	1	2019/2020						898 92%	
5	Music/Theatre Complex (Bldg G & H) Liberal Arts Campus	348	2	2019/2020						901 92%	
6	Alternative Fuels/Green Technology Pacific Coast Campus	0	0	2019/2020						901 92%	

		2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
Office	Actual*/Projected FTE	894	904	921	936	960	976	976
111,965	Cumulative Capacity	800	823	837	837	837	838	901
	Capacity/Load Ratio	89%	91%	91%	89%	87%	86%	92%

**District Library Capacity/Load Ratios**

Long Beach CCD

No.	Project	Lib ASF	Occupancy	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
14	Multi-Disciplinary Academic Building -112 2012/2013 Pacific Coast Campus									
9	Mathematics & Technology 600 2014/2015 Liberal Arts Campus			66,940	90%					
10	PCC Student Services Ctr (Bldg GG) 747 2015/2016 Pacific Coast Campus				67,687	89%				
11	Nursing Renovation (Bldg C) 0 2015/2016 Liberal Arts Campus				67,687	89%				
3	Construction Trades II 2,200 2018/2019 Pacific Coast Campus							69,887	87%	
4	Language Arts Renovation 2 2018/2019 Liberal Arts Campus							69,889	87%	
1	Multi-Disciplinary Facility Replacement (Build. M & N) 2,991 2019/2020 Liberal Arts Campus								72,880	89%

		2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
Library	Actual*/Projected ASF	74,147	75,644	77,140	78,634	80,130	81,624	81,624
66,452	Cumulative Capacity	66,452	66,940	67,687	67,687	67,687	69,889	72,880
	Capacity/Load Ratio	90%	88%	88%	86%	84%	86%	89%

**District AV/TV Capacity/Load Ratios**

Long Beach CCD

No.	Project	AVTV ASF	Occupancy	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
14	Multi-Disciplinary Academic Building -723 2012/2013 Pacific Coast Campus									
10	PCC Student Services Ctr (Bldg GG) 405 2015/2016 Pacific Coast Campus				14,311 75%					
5	Music/Theatre Complex (Bldg G & H) 0 2019/2020 Liberal Arts Campus								14,311 73%	

		2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
AV/TV	Actual*/Projected ASF	18,953	19,080	19,208	19,335	19,462	19,589	19,589
14,629	Cumulative Capacity	14,629	13,906	14,311	14,311	14,311	14,311	14,311
	Capacity/Load Ratio	77%	73%	75%	74%	74%	73%	73%

**Load Distribution and Staff Forecast**

Long Beach CCD

Page 14

**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
<b>Actual Fall</b>							
2011	839	277,699	7,165	270,534	10,281	199,908	60,345
2012	858	289,703	7,474	282,229	10,258	208,549	63,422
<b>Forecast</b>							
2013	880	297,147	5,319	291,828	10,620	214,287	66,922
2014	894	304,590	2,406	302,184	10,296	222,019	69,868
2015	904	312,034	0	312,034	10,516	228,292	73,227
2016	921	319,478	0	319,478	9,757	232,712	77,010
2017	936	326,921	0	326,921	9,984	238,133	78,804
2018	960	334,365	0	334,365	10,125	243,379	80,861
2019	976	341,809	0	341,809	10,350	248,797	82,662

**Load Distribution and Staff Forecast**

Long Beach CCD

**Instructional Load by Campus or Location**

Reference: Chancellor's Office Forecast

## WSCH Distributed to Campuses or Other Locations

Campus	Actual			Projected						
	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
Liberal Arts Campus	236,183	219,382	228,865	234,746	240,626	246,507	252,388	258,268	260,805	266,611
Pacific Coast Campus	62,783	58,317	60,838	62,401	63,964	65,527	67,090	68,653	73,560	75,198
<b>Total</b>	<u>298,966</u>	<u>277,699</u>	<u>289,703</u>	<u>297,147</u>	<u>304,590</u>	<u>312,034</u>	<u>319,478</u>	<u>326,921</u>	<u>334,365</u>	<u>341,809</u>

**Load Distribution and Staff Forecast**

Long Beach CCD

Page 16

**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)
2013/2014	20,304	2	7,590	11,490	20,340	33,234	72,654
2014/2015	20,812	2	7,590	11,490	20,340	34,727	74,147
2015/2016	21,321	2	7,590	11,490	20,340	36,224	75,644
2016/2017	21,830	2	7,590	11,490	20,340	37,720	77,140
2017/2018	22,338	2	7,590	11,490	20,340	39,214	78,634
2018/2019	22,847	2	7,590	11,490	20,340	40,710	80,130
2019/2020	23,355	2	7,590	11,490	20,340	42,204	81,624



**Load Distribution and Staff Forecast**

Long Beach CCD

Page 17

**Library Load by Campus or Location**

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

Campus	2013	2014	2015	2016	2017	2018	2019
Liberal Arts Campus	57,396 (79%)	58,576 (79%)	59,759 (79%)	60,941 (79%)	62,121 (79%)	63,303 (79%)	64,483 (79%)
Pacific Coast Campus	15,257 (21%)	15,571 (21%)	15,885 (21%)	16,199 (21%)	16,513 (21%)	16,827 (21%)	17,141 (21%)
<b>Total</b>	<u>72,654</u>	<u>74,147</u>	<u>75,644</u>	<u>77,140</u>	<u>78,634</u>	<u>80,130</u>	<u>81,624</u>

**Load Distribution and Staff Forecast**

Long Beach CCD

Page 18

**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)
2013/2014	20,304	2	7,000	4,500	4,500	2,826	18,826
2014/2015	20,812	2	7,000	4,500	4,500	2,953	18,953
2015/2016	21,321	2	7,000	4,500	4,500	3,080	19,080
2016/2017	21,830	2	7,000	4,500	4,500	3,208	19,208
2017/2018	22,338	2	7,000	4,500	4,500	3,335	19,335
2018/2019	22,847	2	7,000	4,500	4,500	3,462	19,462
2019/2020	23,355	2	7,000	4,500	4,500	3,589	19,589

**Load Distribution and Staff Forecast**

Long Beach CCD

Page 19

**AV, Radio, TV Load by Campus or Location**

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

Campus	2013	2014	2015	2016	2017	2018	2019
Liberal Arts Campus	14,873 (79%)	14,973 (79%)	15,073 (79%)	15,174 (79%)	15,274 (79%)	15,375 (79%)	15,475 (79%)
Pacific Coast Campus	3,953 (21%)	3,980 (21%)	4,007 (21%)	4,034 (21%)	4,060 (21%)	4,087 (21%)	4,114 (21%)
<b>Total</b>	<u>18,826</u>	<u>18,953</u>	<u>19,080</u>	<u>19,208</u>	<u>19,335</u>	<u>19,462</u>	<u>19,589</u>



**Campus Lecture Capacity/Load Ratios**

Liberal Arts Campus

No.	Project									
	Lect ASF	WSCH	Occupancy	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
9	Mathematics & Technology 11,356	26,471	2014/2015	145,098						
	Liberal Arts Campus			82%						
7	Science Building Lower Floor Remodel -5,632	-13,128	2015/2016		131,970					
	Liberal Arts Campus				72%					
11	Nursing Renovation (Bldg C) 0	0	2015/2016		131,970					
	Liberal Arts Campus				72%					
13	Family/Cons Ed (Bldg F) 0	0	2016/2017			131,970				
	Liberal Arts Campus					71%				
4	Language Arts Renovation 675	1,573	2018/2019					133,543		
	Liberal Arts Campus							69%		
1	Multi-Disciplinary Facility Replacement (Build. M & N) 14,940	34,825	2019/2020						168,368	
	Liberal Arts Campus								85%	

			2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
Lecture	Actual*/Projected WSCH		177,116	182,292	186,641	190,989	192,865	197,159	197,159
50,891	Cumulative Capacity		118,627	145,098	131,970	131,970	131,970	133,543	168,368
	Capacity/Load Ratio		67%	80%	71%	69%	68%	68%	85%

**Campus Laboratory Capacity/Load Ratios**

Liberal Arts Campus

No.	Project	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
9	Mathematics & Technology 9,770 4,165 2014/2015 Liberal Arts Campus	52,065	101%					
7	Science Building Lower Floor Remodel 7,351 3,396 2015/2016 Liberal Arts Campus		55,460	102%				
11	Nursing Renovation (Bldg C) 0 0 2015/2016 Liberal Arts Campus		55,460	102%				
13	Family/Cons Ed (Bldg F) 0 0 2016/2017 Liberal Arts Campus			55,460	98%			
12	Performing Arts Renovation (Bldg J) 0 0 2017/2018 Liberal Arts Campus				55,460	96%		
4	Language Arts Renovation -150 -109 2018/2019 Liberal Arts Campus					55,351	95%	
1	Multi-Disciplinary Facility Replacement (Build. M & N) 4,388 2,687 2019/2020 Liberal Arts Campus						58,039	97%
5	Music/Theatre Complex (Bldg G & H) 918 357 2019/2020 Liberal Arts Campus						58,396	98%

		2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
Laboratory	Actual*/Projected WSCH	51,575	54,355	56,661	57,981	58,551	59,854	59,854
	115,292 Cumulative Capacity	47,899	52,065	55,460	55,460	55,460	55,351	58,396
	Capacity/Load Ratio	93%	96%	98%	96%	95%	92%	98%

**Campus Office Capacity/Load Ratios**

Liberal Arts Campus

No.	Project	Off ASF	FTE	Occupancy	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
9	Mathematics & Technology 4,720 Liberal Arts Campus	34		2014/2015	610 87%						
7	Science Building Lower Floor Remodel 164 Liberal Arts Campus	1		2015/2016		611 87%					
11	Nursing Renovation (Bldg C) 0 Liberal Arts Campus	0		2015/2016		611 87%					
13	Family/Cons Ed (Bldg F) 0 Liberal Arts Campus	0		2016/2017			611 85%				
12	Performing Arts Renovation (Bldg J) 0 Liberal Arts Campus	0		2017/2018				611 84%			
4	Language Arts Renovation -229 Liberal Arts Campus	-2		2018/2019					609 82%		
1	Multi-Disciplinary Facility Replacement (Build. M & N) 8,374 Liberal Arts Campus	60		2019/2020						669 89%	
5	Music/Theatre Complex (Bldg G & H) 348 Liberal Arts Campus	2		2019/2020						671 89%	

		2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
Office	Actual*/Projected FTE	698	704	717	728	740	752	752
80,623	Cumulative Capacity	576	610	611	611	611	609	671
	Capacity/Load Ratio	83%	87%	85%	84%	83%	81%	89%

**Campus Library Capacity/Load Ratios**

Liberal Arts Campus

No.	Project	Lib ASF	Occupancy	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
9	Mathematics & Technology Liberal Arts Campus	600	2014/2015	53,142	91%					
11	Nursing Renovation (Bldg C) Liberal Arts Campus	0	2015/2016		53,142	89%				
4	Language Arts Renovation Liberal Arts Campus	2	2018/2019					53,144	84%	
1	Multi-Disciplinary Facility Replacement (Build. M & N) Liberal Arts Campus	2,991	2019/2020						56,135	87%

		2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
Library	Actual*/Projected ASF	58,576	59,759	60,941	62,121	63,303	64,483	64,483
52,542	Cumulative Capacity	52,542	53,142	53,142	53,142	53,142	53,144	56,135
	Capacity/Load Ratio	90%	89%	87%	86%	84%	82%	87%



**Campus AV/TV Capacity/Load Ratios**

Liberal Arts Campus

No.	Project	AVTV ASF	Occupancy	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
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5 Music/Theatre Complex (Bldg G & H)  
 0 2019/2020  
 Liberal Arts Campus

12,250  
 79%

		2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
AV/TV	Actual*/Projected ASF	14,973	15,073	15,174	15,274	15,375	15,475	15,475
12,250	Cumulative Capacity	12,250	12,250	12,250	12,250	12,250	12,250	12,250
	Capacity/Load Ratio	82%	81%	81%	80%	80%	79%	79%

**Load Distribution and Staff Forecast**

Liberal Arts Campus

**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
<b>Actual Fall</b>							
2011	655	219,382	6,581	212,801	9,363	159,494	43,943
2012	670	228,865	6,866	221,999	9,324	166,389	46,287
<b>Forecast</b>							
2013	688	234,746	4,695	230,051	9,662	171,043	49,346
2014	698	240,626	2,406	238,220	9,529	177,116	51,575
2015	704	246,507	0	246,507	9,860	182,292	54,355
2016	717	252,388	0	252,388	9,086	186,641	56,661
2017	728	258,268	0	258,268	9,298	190,989	57,981
2018	740	260,805	0	260,805	9,389	192,865	58,551
2019	752	266,611	0	266,611	9,598	197,159	59,854

**Load Distribution and Staff Forecast**

Liberal Arts Campus

**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)
<b>Instructors</b>	611.0		611.0
<b>Counselors</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	31.0		31.0
<b>Department Administrators</b>	34.0		34.0
<b>Librarians</b> Include certificated director of audio/visual, et. al.	9.0	6.0	3.0
<b>Institutional Administrators</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	20.0	11.0	9.0
<b>Fall 2013 Totals</b>	705.0	17.0	688.0

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**

Liberal Arts Campus

**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)
<b>Instructors</b>	619.0		619.0
<b>Counselors</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	33.0		33.0
<b>Department Administrators</b>	34.0		34.0
<b>Librarians</b> Include certificated director of audio/visual, et. al.	9.0	6.0	3.0
<b>Institutional Administrators</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	20.0	11.0	9.0
<b>Fall 2014 Totals</b>	715.0	17.0	698.0

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

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

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

**Load Distribution and Staff Forecast**

Liberal Arts Campus

**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)
<b>Instructors</b>	623.0		623.0
<b>Counselors</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	35.0		35.0
<b>Department Administrators</b>	34.0		34.0
<b>Librarians</b> Include certificated director of audio/visual, et. al.	9.0	6.0	3.0
<b>Institutional Administrators</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	20.0	11.0	9.0
<b>Fall 2015 Totals</b>	721.0	17.0	704.0

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

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

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

**Load Distribution and Staff Forecast**

Liberal Arts Campus

**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)
<b>Instructors</b>	634.0		634.0
<b>Counselors</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	37.0		37.0
<b>Department Administrators</b>	34.0		34.0
<b>Librarians</b> Include certificated director of audio/visual, et. al.	9.0	6.0	3.0
<b>Institutional Administrators</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	20.0	11.0	9.0
<b>Fall 2016 Totals</b>	734.0	17.0	717.0

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**

Liberal Arts Campus

**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)
<b>Instructors</b>	646.0		646.0
<b>Counselors</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	35.0		35.0
<b>Department Administrators</b>	34.0		34.0
<b>Librarians</b> Include certificated director of audio/visual, et. al.	10.0	6.0	4.0
<b>Institutional Administrators</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	20.0	11.0	9.0
<b>Fall 2017 Totals</b>	745.0	17.0	728.0

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**

Liberal Arts Campus

**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)
<b>Instructors</b>	658.0		658.0
<b>Counselors</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	35.0		35.0
<b>Department Administrators</b>	34.0		34.0
<b>Librarians</b> Include certificated director of audio/visual, et. al.	10.0	6.0	4.0
<b>Institutional Administrators</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	20.0	11.0	9.0
<b>Fall 2018 Totals</b>	757.0	17.0	740.0

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**

Liberal Arts Campus

**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)
<b>Instructors</b>	670.0		670.0
<b>Counselors</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	35.0		35.0
<b>Department Administrators</b>	34.0		34.0
<b>Librarians</b> Include certificated director of audio/visual, et. al.	10.0	6.0	4.0
<b>Institutional Administrators</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	20.0	11.0	9.0
<b>Fall 2019 Totals</b>	769.0	17.0	752.0

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, 2014 - 2020**

Liberal Arts Campus

**Cumulative Summary of Existing and Proposed Areas, 2014-2020**

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	50,891	115,292	80,623	52,542	12,250	81,563	23,047	18,409	156,406	591,023
1 2019/2020 Multi-Disciplinary Facility Replacement (Build. M & N)	14,940	4,388	8,374	2,991					3,431	34,124
	65,831	119,680	88,997	55,533					159,837	625,147
4 2018/2019 Language Arts Renovation	675	-150	-229	2					-284	14
	66,506	119,530	88,768	55,535					159,553	625,161
5 2019/2020 Music/Theatre Complex (Bldg G & H)		918	348						-1,266	
		120,448	89,116						158,287	
7 2015/2016 Science Building Lower Floor Remodel	-5,632	7,351	164						-5,148	-3,265
	60,874	127,799	89,280						153,139	621,896
9 2014/2015 Mathematics & Technology	11,356	9,770	4,720	600					3,390	29,836
	72,230	137,569	94,000	56,135					156,529	651,732
11 2015/2016 Nursing Renovation (Bldg C)										
12 2017/2018 Performing Arts Renovation (Bldg J)										
13 2016/2017 Family/Cons Ed (Bldg F)										
<b>Total Existing and Proposed Space</b>	72,230	137,569	94,000	56,135	12,250	81,563	23,047	18,409	156,529	651,732

**Capacity of Net Existing On-Campus ASF**

Liberal Arts Campus

**Classrooms, Classroom Service (Room Type 100's)**

	Net ASF	ASF/100 WSCH	Capacity WSCH
Totals . . . . .	50,891	42.9	118,627

**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	35,188	257	13,692
0200 Architecture and Related Technologies		257		1100 Foreign Language	936	150	624
0300 Environmental Sciences and Technologies		235		1200 Health	7,944	214	3,712
0400 Biological Sciences	11,973	235	5,095	1300 Family and Consumer Sciences	11,194	257	4,356
0500 Business and Management	1,567	128	1,224	1400 Law		150	
0600 Media and Communications	2,743	214	1,282	1500 Humanities (Letters)	1,035	150	690
0700 Information Technology	9,074	171	5,306	1600 Library Science		150	
0800 Education		321		1700 Mathematics		150	
0900 Engineering & Industrial Technologies	19,487	321	6,071	1800 Military Studies		214	
0945 Industrial Systems Technology and Mainte		556		1900 Physical Sciences	11,813	257	4,596
0946 Environmental Control Technology (HVAC)		556		2000 Psychology		150	
0947 Diesel Technology		856		2100 Public and Protective Services	741	214	346
0948 Automotive Technology		856		2200 Social Sciences	1,022	150	681
0949 Automotive Collison Repair		856		3000 Commercial Services		214	
0950 Aeronautical and Aviation Technology		749		4900 Interdisciplinary Studies	575	257	224
0952 Construction Crafts Technology		749					
				Totals . . . . .	115,292		47,899
				Campus Avg Lab ASF/100 WSCH		241	

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

	Net ASF	ASF per FTE	Capacity FTE
Totals . . . . .	80,623	140	576

**Project Intent And Scope**

Liberal Arts Campus

Page 36

District Priority : **1 Multi-Disciplinary Facility Replacement (Build. M & N)**

Project Type :  Site Acquisition  New Construction  Reconstruction  
 Replacement  Infrastructure  Equipment

Total Estimated Costs : \$52,736,000

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		2015/2016	2015/2016	2016/2017	2016/2017	2019/2020
Estimated Cost		\$1,782,000	\$1,712,000	\$47,522,000	\$1,720,000	

**Explain why this project is needed:**

This project will replace two buildings (Buildings M & N) constructed in 1935 plus convert four relocatables into permanent space. The current facilities are aging and are in need of significant repair. The heating and cooling systems are outdated and the electrical systems are insufficient to meet current demands for technology and those teaching methodologies supported by new these new technologies. Access has been an extremely critical issue in Building M remains a significant problem that must be addressed. This proposed project will construct a single 49,779 ASF facility that meets growth needs and provides a modern technology center for the Computer Information Systems and Business Technology Departments as well as instructional space for the Language Arts, Foreign Languages, Speech Communications and Consumer Education Departments.

**Project Intent And Scope**

Liberal Arts Campus

District Priority No.: **1 Multi-Disciplinary Facility Replacement (Build. M & N)**

**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	24,897	11,934	11,841	5,048		3,659	57,379
Project Secondary	-9,957	-7,546	-3,467	-2,057		-228	-23,255
Project Net ASF	14,940	4,388	8,374	2,991		3,431	34,124

**Project Net Capacity**

Classrooms, Classroom Service (Room Type 100's)	Net ASF	ASF/100 WSCH	Capacity WSCH
<b>Classroom Totals . . . . .</b>	<b>14,940</b>	42.9	<b>34,825</b>

**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	596	171	349				
0700 Information Technology, General	8,920	171	5,216	0700 Information Technology, General	-6,610	171	-3,865
1100 Foreign Language	2,418	150	1,612	1100 Foreign Language	-936	150	-624
				<b>Laboratory Totals . . . . .</b>	<b>4,388</b>		<b>2,687</b>

Office and Office Service Areas (Room Type 300's)	Net ASF	ASF per FTE	Capacity FTE
<b>Office Totals . . . . .</b>	<b>8,374</b>	140	<b>59.81</b>

**Project Intent And Scope**

Liberal Arts Campus

Page 38

District Priority : **4 Language Arts Renovation**

Project Type :  Site Acquisition  New Construction  Reconstruction  
 Replacement  Infrastructure  Equipment

Total Estimated Costs : \$5,766,000

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		2015/2016	2015/2016	2016/2017	2016/2017	2018/2019
Estimated Cost		\$262,000	\$260,000	\$5,211,000	\$33,000	

**Explain why this project is needed:**

The Language Arts Renovation Project (Project) will transform and upgrade the "P" Building on the Liberal Arts Campus of Long Beach City College. It will address the following objectives: 1) Reconfigure, upgrade and modernize the academic and academic support spaces, making the building more efficient, productive, and technology supported; 2) Address the structural, building code and utility systems deficiencies that presently exist; 3) Retain, through restoration the College's landmark building on the campus - a building that originally served as the first academic facility in 1935.

Overall, the Project will result in 9,726 ASF. The Project will be the hub for the English and Journalism departments of the College.

**Project Intent And Scope**

Liberal Arts Campus

District Priority No.: **4 Language Arts 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	3,358	1,299	2,742	1,060		1,267	9,726
Project Secondary	-2,683	-1,449	-2,971	-1,058		-1,551	-9,712
Project Net ASF	675	-150	-229	2		-284	14

**Project Net Capacity**

Classrooms, Classroom Service (Room Type 100's)	Net ASF	ASF/100 WSCH	Capacity WSCH
<b>Classroom Totals . . . . .</b>	<b>675</b>	<b>42.9</b>	<b>1,573</b>

**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 Journalism	459	214	214	0600 Journalism	-414	214	-193
1500 English	840	150	560	1500 English	-1,035	150	-690
				<b>Laboratory Totals . . . . .</b>	<b>-150</b>		<b>-109</b>

Office and Office Service Areas (Room Type 300's)	Net ASF	ASF per FTE	Capacity FTE
<b>Office Totals . . . . .</b>	<b>-229</b>	<b>140</b>	<b>-1.64</b>

**Project Intent And Scope**

Liberal Arts Campus

District Priority : **5 Music/Theatre Complex (Bldg G & H)**

Project Type :  Site Acquisition  New Construction  Reconstruction  
 Replacement  Infrastructure  Equipment

Total Estimated Costs : \$10,992,000

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		2016/2017	2016/2017	2018/2019	2018/2019	2019/2020
Estimated Cost		\$543,000	\$493,000	\$9,915,000	\$41,000	

**Explain why this project is needed:**

This project proposes to remodel and renovate two adjacent buildings, buildings G and H. The renovation will address two critical goals of the College: 1) modernize existing facilities that are of significant age, and 2) improve the efficiency of the heating and electrical systems that are outdated and no longer support the academic needs. The scope will include 20,159 ASF of renovated space. This project supports the academic programs of Music, Theatre Arts and Radio/Television. Building G is currently 63 years of age and had some renovations completed in 1993, but continues to struggle to meet both instructional as well as ADA compliance needs.



**Project Intent And Scope**

Liberal Arts Campus

District Priority No.: **5 Music/Theatre Complex (Bldg G & H)**

**Outline of Project Space - Buildings and Remodelings**

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary		16,378	2,337		1,161	283	20,159
Project Secondary		-15,460	-1,989		-1,161	-1,549	-20,159
Project Net ASF		918	348			-1,266	0

**Project Net Capacity**

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

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

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
1000 Dramatic Arts	3,693	257	1,437	1000 Dramatic Arts	-3,693	257	-1,437
1000 Fine Arts, General	12,685	257	4,936	1000 Fine Arts, General	-11,767	257	-4,579
				<b>Laboratory Totals . . . . .</b>	<b>918</b>		<b>357</b>

Office and Office Service Areas (Room Type 300's)	Net ASF	ASF per FTE	Capacity FTE
<b>Office Totals . . . . .</b>	<b>348</b>	<b>140</b>	<b>2.49</b>

**Project Intent And Scope**

Liberal Arts Campus

Page 42

District Priority : **7 Science Building Lower Floor Remodel**

Project Type :  Site Acquisition  New Construction  Reconstruction  
 Replacement  Infrastructure  Equipment

Total Estimated Costs : \$8,572,000

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		2014/2015	2016/2017	2015/2016	2015/2016	2015/2016
Estimated Cost		\$392,000	\$364,000	\$7,376,000	\$440,000	

**Explain why this project is needed:**

This Project will renovate 11,961 ASF of the "D" Building (a portion of the lower floor of the Science Building) on the Liberal Arts Campus. Renovation will convert the current Math/Tutorial Center and some existing lecture space into two Biology labs, one Health Occupation Lab and two Radiologic Technology Labs – it will return this space back to the Sciences.

The lower floor of D Building will become vacant when the Mathematics and Technology Building is completed in 2014/2015 and Mathematics moves to that new facility.

**Project Intent And Scope**

Liberal Arts Campus

District Priority No.: **7 Science Building Lower Floor Remodel**

**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		10,179	500				10,679
Project Secondary	-5,632	-2,828	-336			-5,148	-13,944
Project Net ASF	-5,632	7,351	164			-5,148	-3,265

**Project Net Capacity**

Classrooms, Classroom Service (Room Type 100's)	Net ASF	ASF/100 WSCH	Capacity WSCH
<b>Classroom Totals . . . . .</b>	<b>-5,632</b>	<b>42.9</b>	<b>-13,128</b>

**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	4,272	235	1,818	0400 Biological Sciences	-2,253	235	-959
1200 Health Occupations, General	3,000	214	1,402				
1200 Polysomnography	2,907	214	1,358	4900 General Studies	-575	257	-224
				<b>Laboratory Totals . . . . .</b>	<b>7,351</b>		<b>3,396</b>

Office and Office Service Areas (Room Type 300's)	Net ASF	ASF per FTE	Capacity FTE
<b>Office Totals . . . . .</b>	<b>164</b>	<b>140</b>	<b>1.17</b>

**Project Intent And Scope**

Liberal Arts Campus

District Priority : **9 Mathematics & Technology**

Project Type :  Site Acquisition  New Construction  Reconstruction  
 Replacement  Infrastructure  Equipment

Total Estimated Costs : \$32,951,000

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	2014/2015
Estimated Cost		\$1,079,000	\$1,187,000	\$29,051,000	\$1,634,000	

**Explain why this project is needed:**

Mathematics currently accounts for almost 11% of all full-time equivalent students (FTES) produced at the College. It has been one of the fastest growing programs on the campus. Alternately, the Culinary Arts Program is one of the most successful of its kind. As a technical vocational educational program, it currently provides training for more than 100 FTES each semester. It is a highly prestigious and in-demand program taught by Master Chefs in the field. Completion of the curriculum has a high correlation with successful employment in the Culinary Arts industry.

The Mathematics & Technology Project (Project) at the Liberal Arts Campus of Long Beach City College proposes to capture the needs of both of these two successful and important programs and combine them into a single facility. The Project will increase the instructional capacity of the Mathematics program and consolidate its multiple locations on campus. Equally important, the Project will address the need for an expanded program in Culinary Arts. This would be achieved via construction of a new 47,430 ASF facility. A total of 29,836 net, new ASF would be generated overall.

**Project Intent And Scope**

Liberal Arts Campus

District Priority No.: **9 Mathematics & Technology**

**Outline of Project Space - Buildings and Remodelings**

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary	16,988	14,563	6,741	5,748		3,390	47,430
Project Secondary	-5,632	-4,793	-2,021	-5,148			-17,594
Project Net ASF	11,356	9,770	4,720	600		3,390	29,836

**Project Net Capacity**

Classrooms, Classroom Service (Room Type 100's)	Net ASF	ASF/100 WSCH	Capacity WSCH
<b>Classroom Totals . . . . .</b>	<b>11,356</b>	42.9	<b>26,471</b>

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

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
1300 Nutrition, Foods, and Culinary Arts	13,253	257	5,157	1300 Nutrition, Foods, and Culinary Arts	-4,218	257	-1,641
1700 Mathematics, General	1,310	150	873				
				4900 General Studies	-575	257	-224
				<b>Laboratory Totals . . . . .</b>	<b>9,770</b>		<b>4,165</b>

Office and Office Service Areas (Room Type 300's)	Net ASF	ASF per FTE	Capacity FTE
<b>Office Totals . . . . .</b>	<b>4,720</b>	140	<b>33.71</b>

**Project Intent And Scope**

Liberal Arts Campus

District Priority : **11 Nursing Renovation (Bldg C)**

Project Type :  Site Acquisition  New Construction  Reconstruction  
 Replacement  Infrastructure  Equipment

Total Estimated Costs : \$11,250,000

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	2013/2014	2013/2014	2015/2016
Estimated Cost			\$0	\$11,250,000	\$0	

**Explain why this project is needed:**

Renovation of Building 33, Nursing Health-Technology (C) will address two needs: 1) Additional instructional space for the Nursing program; and 2) updated academic spaces that are current with the delivery modalities used in today's Nursing programs.

The need for additional space will be accommodated when two Allied Health programs are relocated to the Science facility. The space left behind will be converted to modern, state-of-the-art laboratories for Nursing. Additionally, the facility will undergo renovation for greater overall relevancy. As currently envisioned, there will be no impact on the space categories or the assigned ASF.

**Project Intent And Scope**

Liberal Arts Campus

District Priority No.: **11 Nursing Renovation (Bldg C)**

**Outline of Project Space - Buildings and Remodelings**

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary	2,931	6,952	2,275	2,086		1,617	15,861
Project Secondary	-2,931	-6,952	-2,275	-2,086		-1,617	-15,861
Project Net ASF							0

**Project Net Capacity**

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

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

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
1200 Health	6,952	214	3,249	1200 Health	-6,952	214	-3,249
<b>Laboratory Totals . . . . .</b>				<b>0</b>			

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

**Project Intent And Scope**

Liberal Arts Campus

District Priority : **12 Performing Arts Renovation (Bldg J)**

Project Type :     Site Acquisition                       New Construction                       Reconstruction  
                           Replacement                                       Infrastructure                               Equipment

Total Estimated Costs : \$5,938,449

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			2015/2016	2016/2017		2017/2018
Estimated Cost			\$600,000	\$5,338,449		

**Explain why this project is needed:**

Building 2, Auditorium (J) is a heavily utilized facility constructed in 1956 with no central air circulation. This project will modernize and improve the current facilities, upgrade seating as well as providing an HVAC system.



**Project Intent And Scope**

Liberal Arts Campus

District Priority No.: **12 Performing Arts Renovation (Bldg J)**

**Outline of Project Space - Buildings and Remodelings**

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary		2,599	1,059			16,886	20,544
Project Secondary		-2,599	-1,059			-16,886	-20,544
Project Net ASF							0

**Project Net Capacity**

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

**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 Technical Theater	2,599	257	1,011	1000 Technical Theater	-2,599	257	-1,011
<b>Laboratory Totals . . . . .</b>				<b>0</b>			

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

**Project Intent And Scope**

Liberal Arts Campus

District Priority : **13 Family/Cons Ed (Bldg F)**

Project Type :     Site Acquisition                       New Construction                       Reconstruction  
                                   Replacement                                       Infrastructure                                       Equipment

Total Estimated Costs : \$5,345,278

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	2015/2016		2016/2017
Estimated Cost			\$0	\$5,345,278		

**Explain why this project is needed:**

As a secondary effect of program moves to the newSouth Quad building, Building 10, Family and Consumer Studies, a 1956 structure, will undergo renovation and modernization. The project will serve ptograms in Fashion, Interior Design and Fine Arts.

**Project Intent And Scope**

Liberal Arts Campus

District Priority No.: **13 Family/Cons Ed (Bldg F)**

**Outline of Project Space - Buildings and Remodelings**

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary	2,268	4,899	2,035			1,690	10,892
Project Secondary	-2,268	-4,899	-2,035			-1,690	-10,892
Project Net ASF							0

**Project Net Capacity**

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

**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 Applied Design	2,000	257	778				
1300 Family and Consumer Sciences	2,899	257	1,128	1300 Family and Consumer Sciences	-4,899	257	-1,906
				<b>Laboratory Totals . . . . .</b>	<b>0</b>		<b>0</b>

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



**Campus Lecture Capacity/Load Ratios**

Pacific Coast Campus

No.	Project									
	Lect ASF	WSCH	Occupancy	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
14	Multi-Disciplinary Academic Building -156	-330	2012/2013							
	Pacific Coast Campus									
10	PCC Student Services Ctr (Bldg GG) 801	1,693	2015/2016		50,376					
	Pacific Coast Campus									
									110%	
3	Construction Trades II -1,261	-2,666	2018/2019					47,710		
	Pacific Coast Campus									
									94%	
2	Construction Trades 1 776	1,641	2019/2020						49,351	
	Pacific Coast Campus									
									96%	

			2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
Lecture	Actual*/Projected WSCH		44,903	46,000	46,071	47,144	50,514	51,638	51,638
23,183	Cumulative Capacity		49,013	48,683	50,376	50,376	50,376	47,710	49,351
	Capacity/Load Ratio		109%	106%	109%	107%	100%	92%	96%

**Campus Laboratory Capacity/Load Ratios**

Pacific Coast Campus

No.	Project	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
14	Multi-Disciplinary Academic Building 3,997      1,592      2012/2013 Pacific Coast Campus							
10	PCC Student Services Ctr (Bldg GG) -724      -282      2015/2016 Pacific Coast Campus		24,990 132%					
3	Construction Trades II -4,386      -313      2018/2019 Pacific Coast Campus					24,677 111%		
2	Construction Trades 1 -3,330      -573      2019/2020 Pacific Coast Campus						24,105 106%	
6	Alternative Fuels/Green Technology 308      36      2019/2020 Pacific Coast Campus						24,141 106%	

		2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
Laboratory	Actual*/Projected WSCH	18,294	18,872	20,349	20,823	22,311	22,808	22,808
95,415	Cumulative Capacity	23,680	25,272	24,990	24,990	24,990	24,677	24,141
	Capacity/Load Ratio	129%	134%	123%	120%	112%	108%	106%

**Campus Office Capacity/Load Ratios**

Pacific Coast Campus

No.	Project			2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
14	Multi-Disciplinary Academic Building -1,646      -12      2012/2013 Pacific Coast Campus	Off ASF	FTE							
8	Fitness Center (Bldg CC) 224      2      2013/2014 Pacific Coast Campus									
10	PCC Student Services Ctr (Bldg GG) 1,714      12      2015/2016 Pacific Coast Campus				226 113%					
3	Construction Trades II 387      3      2018/2019 Pacific Coast Campus							229 104%		
2	Construction Trades 1 82      1      2019/2020 Pacific Coast Campus								229 102%	
6	Alternative Fuels/Green Technology 0      0      2019/2020 Pacific Coast Campus								229 102%	

		2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
Office	Actual*/Projected FTE	196	200	204	208	220	224	224
31,342	Cumulative Capacity	224	214	226	226	226	229	229
	Capacity/Load Ratio	114%	107%	111%	109%	103%	102%	102%

**Campus Library Capacity/Load Ratios**

Pacific Coast Campus

No.	Project	Lib ASF	Occupancy	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
14	Multi-Disciplinary Academic Building -112 2012/2013 Pacific Coast Campus									
10	PCC Student Services Ctr (Bldg GG) 747 2015/2016 Pacific Coast Campus				14,545 92%					
3	Construction Trades II 2,200 2018/2019 Pacific Coast Campus							16,745 100%		

		2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
Library	Actual*/Projected ASF	15,571	15,885	16,199	16,513	16,827	17,141	17,141
13,910	Cumulative Capacity	13,910	13,798	14,545	14,545	14,545	16,745	16,745
	Capacity/Load Ratio	89%	87%	90%	88%	86%	98%	98%



**Campus AV/TV Capacity/Load Ratios**

Pacific Coast Campus

No.	Project	AVTV ASF	Occupancy	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
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14 Multi-Disciplinary Academic Building  
 -723 2012/2013  
 Pacific Coast Campus

10 PCC Student Services Ctr (Bldg GG)  
 405 2015/2016  
 Pacific Coast Campus

2,061  
 51%

		2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
AV/TV	Actual*/Projected ASF	3,980	4,007	4,034	4,060	4,087	4,114	4,114
2,379	Cumulative Capacity	2,379	1,656	2,061	2,061	2,061	2,061	2,061
	Capacity/Load Ratio	60%	41%	51%	51%	50%	50%	50%

**Load Distribution and Staff Forecast**

Pacific Coast Campus

Page 58

**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
<b>Actual Fall</b>							
2011	184	58,317	583	57,734	918	40,414	16,402
2012	188	60,838	608	60,229	934	42,160	17,135
<b>Forecast</b>							
2013	192	62,401	624	61,777	958	43,244	17,576
2014	196	63,964	0	63,964	768	44,903	18,294
2015	200	65,527	0	65,527	655	46,000	18,872
2016	204	67,090	0	67,090	671	46,071	20,349
2017	208	68,653	0	68,653	687	47,144	20,823
2018	220	73,560	0	73,560	736	50,514	22,311
2019	224	75,198	0	75,198	752	51,638	22,808

**Load Distribution and Staff Forecast**

Pacific Coast Campus

Page 59

**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)
<b>Instructors</b>	160.0		160.0
<b>Counselors</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	19.0		19.0
<b>Department Administrators</b>	11.0		11.0
<b>Librarians</b> Include certificated director of audio/visual, et. al.	6.0	6.0	
<b>Institutional Administrators</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	8.0	6.0	2.0
<b>Fall 2013 Totals</b>	204.0	12.0	192.0

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**

Pacific Coast Campus

Page 60

**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)
<b>Instructors</b>	164.0		164.0
<b>Counselors</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	19.0		19.0
<b>Department Administrators</b>	11.0		11.0
<b>Librarians</b> Include certificated director of audio/visual, et. al.	6.0	6.0	
<b>Institutional Administrators</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	8.0	6.0	2.0
<b>Fall 2014 Totals</b>	208.0	12.0	196.0

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**

Pacific Coast Campus

Page 61

**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)
<b>Instructors</b>	168.0		168.0
<b>Counselors</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	19.0		19.0
<b>Department Administrators</b>	11.0		11.0
<b>Librarians</b> Include certificated director of audio/visual, et. al.	6.0	6.0	
<b>Institutional Administrators</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	8.0	6.0	2.0
<b>Fall 2015 Totals</b>	212.0	12.0	200.0

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**

Pacific Coast Campus

Page 62

**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)
<b>Instructors</b>	172.0		172.0
<b>Counselors</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	20.0		20.0
<b>Department Administrators</b>	11.0		11.0
<b>Librarians</b> Include certificated director of audio/visual, et. al.	6.0	5.0	1.0
<b>Institutional Administrators</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	8.0	8.0	
<b>Fall 2016 Totals</b>	217.0	13.0	204.0

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**

Pacific Coast Campus

**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)
<b>Instructors</b>	176.0		176.0
<b>Counselors</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	20.0		20.0
<b>Department Administrators</b>	11.0		11.0
<b>Librarians</b> Include certificated director of audio/visual, et. al.	6.0	5.0	1.0
<b>Institutional Administrators</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	8.0	8.0	
<b>Fall 2017 Totals</b>	221.0	13.0	208.0

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**

Pacific Coast Campus

Page 64

**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)
<b>Instructors</b>	188.0		188.0
<b>Counselors</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	20.0		20.0
<b>Department Administrators</b>	11.0		11.0
<b>Librarians</b> Include certificated director of audio/visual, et. al.	6.0	5.0	1.0
<b>Institutional Administrators</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	8.0	8.0	
<b>Fall 2018 Totals</b>	233.0	13.0	220.0

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**

Pacific Coast Campus

Page 65

**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)
<b>Instructors</b>	192.0		192.0
<b>Counselors</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	20.0		20.0
<b>Department Administrators</b>	11.0		11.0
<b>Librarians</b> Include certificated director of audio/visual, et. al.	6.0	5.0	1.0
<b>Institutional Administrators</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	8.0	8.0	
<b>Fall 2019 Totals</b>	237.0	13.0	224.0

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, 2014 - 2020**

Pacific Coast Campus

**Cumulative Summary of Existing and Proposed Areas, 2014-2020**

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	23,183	95,415	31,342	13,910	2,379	5,777	1,596	7,424	60,904	241,930
2 2019/2020 Construction Trades I	776	-3,330	82							-2,472
	23,959	92,085	31,424							239,458
3 2018/2019 Construction Trades II	-1,261	-4,386	387	2,200					-1,016	-4,076
	22,698	87,699	31,811	16,110					59,888	235,382
6 2019/2020 Alternative Fuels/Green Technology		308							-308	
		88,007							59,580	
8 2013/2014 Fitness Center (Bldg CC)			224						-285	-61
			32,035						59,295	235,321
10 2015/2016 PCC Student Services Ctr (Bldg GG)	801	-724	1,714	747	405				1,852	4,795
	23,499	87,283	33,749	16,857	2,784				61,147	240,116
<b>Total Existing and Proposed Space</b>	23,499	87,283	33,749	16,857	2,784	5,777	1,596	7,424	61,147	240,116

**Capacity of Net Existing On-Campus ASF**

Pacific Coast Campus

**Classrooms, Classroom Service (Room Type 100's)**

	Net ASF	ASF/100 WSCH	Capacity WSCH
Totals . . . . .	23,183	47.3	49,013

**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	750	492	152	0956 Manufacturing and Industrial Technology	17,144	385	4,453
0116 Agricultural Power Equipment Technology		856		1000 Fine and Applied Arts	7,032	257	2,736
0200 Architecture and Related Technologies		257		1100 Foreign Language	1,313	150	875
0300 Environmental Sciences and Technologies		235		1200 Health	4,903	214	2,291
0400 Biological Sciences		235		1300 Family and Consumer Sciences	2,103	257	818
0500 Business and Management		128		1400 Law		150	
0600 Media and Communications		214		1500 Humanities (Letters)		150	
0700 Information Technology	6,452	171	3,773	1600 Library Science		150	
0800 Education		321		1700 Mathematics		150	
0900 Engineering & Industrial Technologies		321		1800 Military Studies		214	
0945 Industrial Systems Technology and Mainte	6,423	556	1,155	1900 Physical Sciences	3,224	257	1,254
0946 Environmental Control Technology (HVAC)		556		2000 Psychology		150	
0947 Diesel Technology	5,492	856	642	2100 Public and Protective Services		214	
0948 Automotive Technology	11,455	856	1,338	2200 Social Sciences		150	
0949 Automotive Collison Repair	9,535	856	1,114	3000 Commercial Services		214	
0950 Aeronautical and Aviation Technology	9,545	749	1,274	4900 Interdisciplinary Studies	1,806	257	703
0952 Construction Crafts Technology	8,238	749	1,100				
				Totals . . . . .	95,415		23,680
				Campus Avg Lab ASF/100 WSCH		403	

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

	Net ASF	ASF per FTE	Capacity FTE
Totals . . . . .	31,342	140	224

**Project Intent And Scope**

Pacific Coast Campus

District Priority : **2 Construction Trades 1**

Project Type :  Site Acquisition  New Construction  Reconstruction  
 Replacement  Infrastructure  Equipment

Total Estimated Costs : \$11,536,000

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		2015/2016	2015/2016	2016/2017	2016/2017	2019/2020
Estimated Cost		\$571,000	\$447,000	\$10,179,000	\$339,000	

**Explain why this project is needed:**

This Project will consist of renovation and upgrading of the Air Conditioning/Sheet Metal Building and demolition of the Alternative Fuels Building. The renovation outcome will support two of the more successful construction trades programs - HVAC and Carpentry. The goal will be 1) to improve efficiency and productivity of the two programs; 2) to upgrade, modernize and make serviceable a facility that is over 50 years old; and 3) to introduce technology support that will provide expanded capability for delivery of the programs served.

This Project will create 13,033 ASF. The current space consists of 15,505 ASF. The Project, therefore, will have a net reduction in building space of -2,472 ASF.

The Construction Trades I Project (Project) will be the first phase of a three-phased building program targeted to redefining the current MM Buildings that support the Construction Trades Program (CTP) at the Pacific Coast Campus of Long Beach City College.

District Priority No.: **2 Construction Trades 1**

**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	776	11,827	430				13,033
Project Secondary		-15,157	-348				-15,505
Project Net ASF	776	-3,330	82				-2,472

**Project Net Capacity**

Classrooms, Classroom Service (Room Type 100's)	Net ASF	ASF/100 WSCH	Capacity WSCH
<b>Classroom Totals . . . . .</b>	<b>776</b>	<b>47.3</b>	<b>1,641</b>

**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
0952 Construction Crafts Technology	4,908	749	655	0945 Industrial Systems Technology and Mai	-3,568	556	-642
0956 Manufacturing and Industrial Technolo	6,919	385	1,797	0948 Automotive Technology	-4,384	856	-512
				0956 Manufacturing and Industrial Technolo	-7,205	385	-1,871
				<b>Laboratory Totals . . . . .</b>	<b>-3,330</b>		<b>-573</b>

Office and Office Service Areas (Room Type 300's)	Net ASF	ASF per FTE	Capacity FTE
<b>Office Totals . . . . .</b>	<b>82</b>	<b>140</b>	<b>0.59</b>

**Project Intent And Scope**

Pacific Coast Campus

Page 70

District Priority : **3 Construction Trades II**

Project Type :  Site Acquisition  New Construction  Reconstruction  
 Replacement  Infrastructure  Equipment

Total Estimated Costs : \$9,857,000

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		2016/2017	2016/2017	2017/2018	2017/2018	2018/2019
Estimated Cost		\$423,000	\$411,000	\$8,182,000	\$841,000	

**Explain why this project is needed:**

The Construction Trades II Project (Project) is the second phase of a three-phased building program that targets reuse and reconstruction of the MM Buildings at the Pacific Coast Campus (PCC) of Long Beach City College. This Project will replace the east wing of the MM Building, (Building 19 - the Construction Trades Building) a 60 year-old facility of 14,590 ASF. Replacement construction will create a modern and instructionally efficient teaching/learning facility for Architecture and Drafting. The objective will be to create a more direct, synergistic relationship with the other Construction Trades programs - Carpentry and HVAC (These two programs will occupy the west wing of the MM Buildings as part of the Phase I development of the MM Buildings). The replacement construction proposed for the Project will be smaller but more efficient in size than the existing facility. It will consist of 10,514 ASF. Overall, the Project will result in a net reduction in space of -4,076 ASF.

This Project supports the goal of creating greater relevancy for the Construction Trades programs at PCC through specialized curricular offerings, synergistic relationships, improved instructional delivery capacity and stronger links to the job market. Emphasis will be placed on downsizing space while upgrading the technology capacity to support an advanced teaching/learning environment.

**Project Intent And Scope**

Pacific Coast Campus

District Priority No.: **3 Construction Trades 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	1,410	6,026	574	2,200		304	10,514
Project Secondary	-2,671	-10,412	-187			-1,320	-14,590
Project Net ASF	-1,261	-4,386	387	2,200		-1,016	-4,076

**Project Net Capacity**

	Net ASF	ASF/100 WSCH	Capacity WSCH
Classrooms, Classroom Service (Room Type 100's)			
<b>Classroom Totals . . . . .</b>	<b>-1,261</b>	<b>47.3</b>	<b>-2,666</b>

**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
0200 Architecture and Related Technologies	3,826	257	1,489	0900 Drafting Technology	-3,038	321	-946
0900 Drafting Technology	2,200	321	685	0952 Construction Crafts Technology	-5,200	749	-694
				1000 Photography	-2,174	257	-846
				<b>Laboratory Totals . . . . .</b>	<b>-4,386</b>		<b>-313</b>

	Net ASF	ASF per FTE	Capacity FTE
Office and Office Service Areas (Room Type 300's)			
<b>Office Totals . . . . .</b>	<b>387</b>	<b>140</b>	<b>2.76</b>

**Project Intent And Scope**

Pacific Coast Campus

District Priority : **6 Alternative Fuels/Green Technology**

Project Type :     Site Acquisition                       New Construction                       Reconstruction  
                                   Replacement                                       Infrastructure                                       Equipment

Total Estimated Costs : \$10,217,000

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		2015/2016	2016/2017	2017/2018	2013/2014	2019/2020
Estimated Cost		\$364,000	\$437,000	\$9,014,000	\$402,000	

**Explain why this project is needed:**

This projects replaces two buildings (Building QQ and RR). It proposes 10,287 ASF of instructional space and will house the Alternative Fuels/Green Technology program. As a consequence of this reconstructed building, both Building QQ and Building RR will be demolished. Alternative Fuel/Green Technology is planned as a Design Build Project.



**Project Intent And Scope**

Pacific Coast Campus

District Priority No.: **6 Alternative Fuels/Green Technology**

**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		10,643	184				10,827
Project Secondary		-10,335	-184			-308	-10,827
Project Net ASF		308				-308	0

**Project Net Capacity**

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

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

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
0948 Automotive Technology	10,643	856	1,243	0947 Diesel Technology	-5,492	856	-642
				0948 Automotive Technology	-4,843	856	-566
				<b>Laboratory Totals . . . . .</b>	<b>308</b>		<b>36</b>

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

**Project Intent And Scope**

Pacific Coast Campus

Page 74

District Priority : **8 Fitness Center (Bldg CC)**

Project Type :  Site Acquisition  New Construction  Reconstruction  
 Replacement  Infrastructure  Equipment

Total Estimated Costs : \$5,952,988

Anticipated Source(s) of Funds : Non-State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

**Anticipated Time Schedule**

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2010/2011	2010/2011	2011/2012	2011/2012	2013/2014
Estimated Cost		\$0	\$656,000	\$5,296,988	\$0	

**Explain why this project is needed:**

Originally constructed in 1935, the Fitness Center at the Pacific Coast Campus underwent limited renovation in 1988. Since that time, the building has been exclusively used as part of the District's Fitness program. This building will undergo renovation at the same time as modernization of other projects on campus. The costs will be entirely covered by local bond funding.

**Project Intent And Scope**

Pacific Coast Campus

District Priority No.: **8 Fitness Center (Bldg CC)**

**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			313			5,492	5,805
Project Secondary			-89			-5,777	-5,866
Project Net ASF			224			-285	-61

**Project Net Capacity**

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

**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
				<b>Laboratory Totals . . . . .</b>	<b>0</b>		<b>0</b>

	Net ASF	ASF per FTE	Capacity FTE
Office and Office Service Areas (Room Type 300's)			
<b>Office Totals . . . . .</b>	<b>224</b>	<b>140</b>	<b>1.60</b>

**Project Intent And Scope**

Pacific Coast Campus

District Priority : **10 PCC Student Services Ctr (Bldg GG)**

Project Type :     Site Acquisition                       New Construction                       Reconstruction  
                                   Replacement                                       Infrastructure                                       Equipment

Total Estimated Costs : \$23,335,000

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	2012/2013	2015/2016
Estimated Cost		\$1,166,750	\$1,166,750	\$20,001,500	\$1,000,000	

**Explain why this project is needed:**

This Project reconstructs the former Library/Learning Resource Center for reuse as a Student Services Center. It will consolidate the Student Services functions into one area and remedy the current condition that has Student Services scattered throughout the campus in four buildings.

The Project will support the campus plan to better serve students and to better utilize space on the campus. At the same time, it will reclaim a building that was originally constructed in 1937. The reclamation for reuse will feature a total of 23,019. Overall, there will be a net increase in space of 4,795. The Project is proposed as locally funded.

**Project Intent And Scope**

Pacific Coast Campus

District Priority No.: **10 PCC Student Services Ctr (Bldg GG)**

**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	801	897	10,509	1,339	405	9,068	23,019
Project Secondary		-1,621	-8,795	-592		-7,216	-18,224
Project Net ASF	801	-724	1,714	747	405	1,852	4,795

**Project Net Capacity**

Classrooms, Classroom Service (Room Type 100's)	Net ASF	ASF/100 WSCH	Capacity WSCH
<b>Classroom Totals . . . . .</b>	<b>801</b>	<b>47.3</b>	<b>1,693</b>

**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	897	257	349	4900 Interdisciplinary Studies	-1,621	257	-631
<b>Laboratory Totals . . . . .</b>					<b>-724</b>		<b>-282</b>

Office and Office Service Areas (Room Type 300's)	Net ASF	ASF per FTE	Capacity FTE
<b>Office Totals . . . . .</b>	<b>1,714</b>	<b>140</b>	<b>12.24</b>

**Project Intent And Scope**

Pacific Coast Campus

Page 78

District Priority : **14 Multi-Disciplinary Academic Building**

Project Type :  Site Acquisition  New Construction  Reconstruction  
 Replacement  Infrastructure  Equipment

Total Estimated Costs : \$29,649,000

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	2009/2010	2009/2010	2012/2013
Estimated Cost		\$1,452,000	\$2,008,000	\$25,827,000	\$362,000	

**Explain why this project is needed:**

The complex that houses buildings AA, BB, DD and EE was previously a high school. The existing floor plan is grossly inadequate to support current and future academic programs. Numerous oversized classrooms make space utilization extremely inefficient. This campus requires an instructional facility capable of housing multiple academic disciplines, a multi-use laboratory, telecommunications, distance learning and mediated computer instruction as proposed. The existing academic programs will be included in the reconstructed space. Additional ESL classes, a multipurpose science laboratory, the Music Radio and Television Program, a communications center, instructional support space and faculty/staff offices are included. The proposed renovation will provide a centralized Academic Learning Center to attain transfer, degree and certificate/career goals and the additional space needed to meet evening and weekend program needs.

**Project Intent And Scope**

Pacific Coast Campus

District Priority No.: **14 Multi-Disciplinary Academic 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	23,024	25,120	12,744	1,509		8,679	71,076
Project Secondary	-23,180	-21,123	-14,390	-1,621	-723	-10,068	-71,105
Project Net ASF	-156	3,997	-1,646	-112	-723	-1,389	-29

**Project Net Capacity**

	Net ASF	ASF/100 WSCH	Capacity WSCH
Classrooms, Classroom Service (Room Type 100's)			
<b>Classroom Totals . . . . .</b>	<b>-156</b>	<b>47.3</b>	<b>-330</b>

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

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
0500 Office Technology/Office Computer Ap	6,247	128	4,880	0500 Office Technology/Office Computer Ap	-6,374	128	-4,980
0700 Information Technology, General	2,345	171	1,371	0700 Information Technology, General	-2,775	171	-1,623
1000 Art (Painting, Drawing and Sculpture)	1,118	257	435	1000 Art (Painting, Drawing and Sculpture)	-1,308	257	-509
1000 Photography	3,732	257	1,452	1000 Photography	-3,507	257	-1,365
1100 Foreign Language	1,313	150	875	1100 Foreign Language	-904	150	-603
1200 Nursing	2,943	214	1,375	1200 Nursing	-2,213	214	-1,034
1300 Child Development/Early Care and Edu	1,121	257	436	1300 Child Development/Early Care and Edu	-800	257	-311
1900 Physical Sciences	3,224	257	1,254				
4900 General Studies	3,077	257	1,197	4900 General Studies	-3,242	257	-1,261
				<b>Laboratory Totals . . . . .</b>	<b>3,997</b>		<b>1,592</b>

	Net ASF	ASF per FTE	Capacity FTE
Office and Office Service Areas (Room Type 300's)			
<b>Office Totals . . . . .</b>	<b>-1,646</b>	<b>140</b>	<b>-11.76</b>