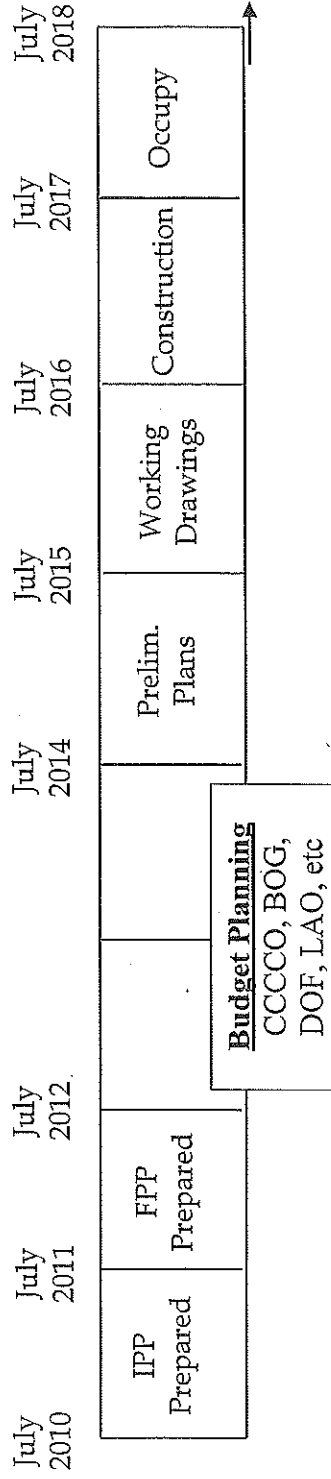


# The Five Year Plan Timeline

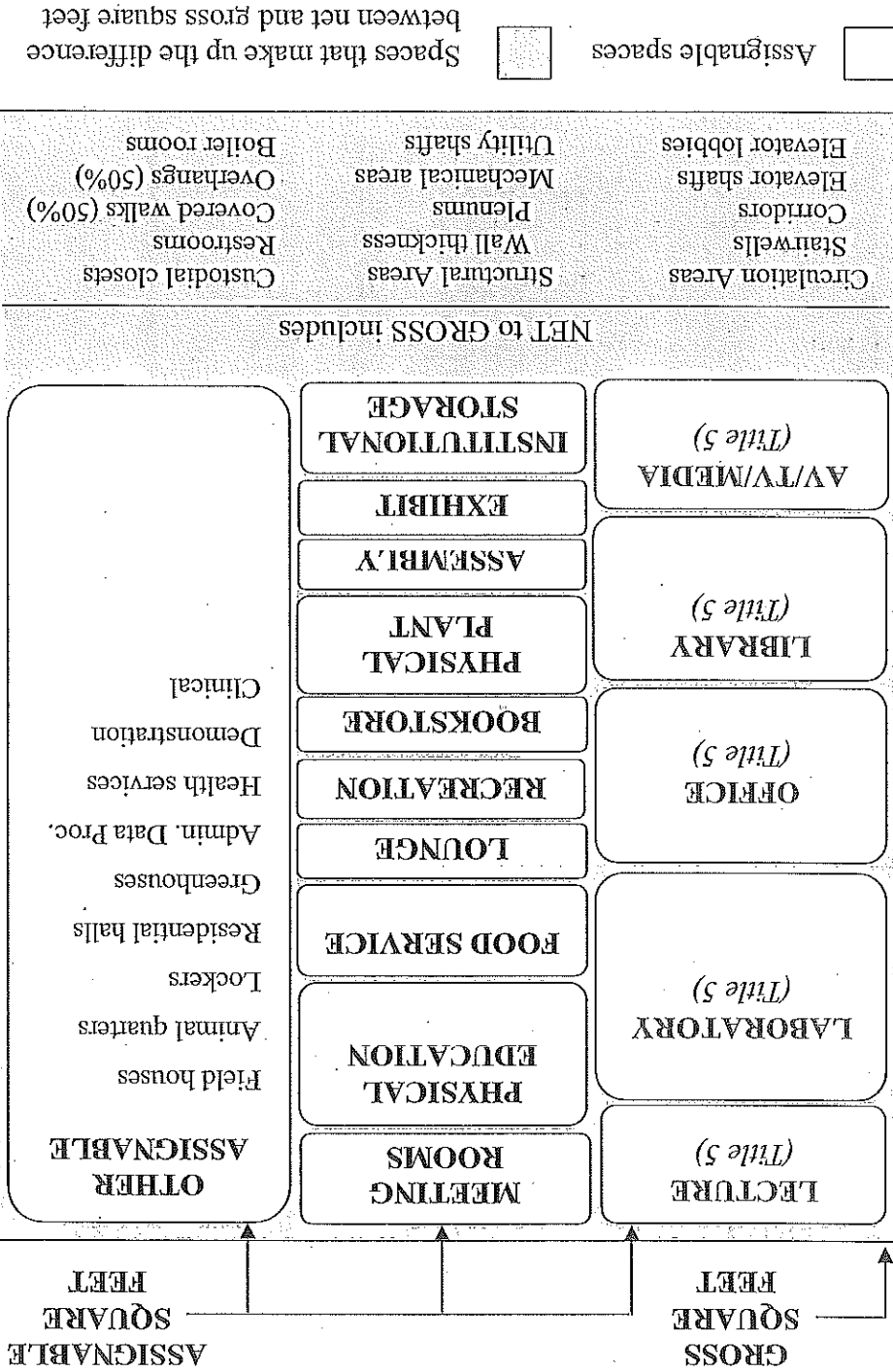
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A plan submitted in July 2012 will cover the five year period of 2014-2018. First possible funding would occur in July 2014.



# BUILDING EFFICIENCY

Definition Diagram

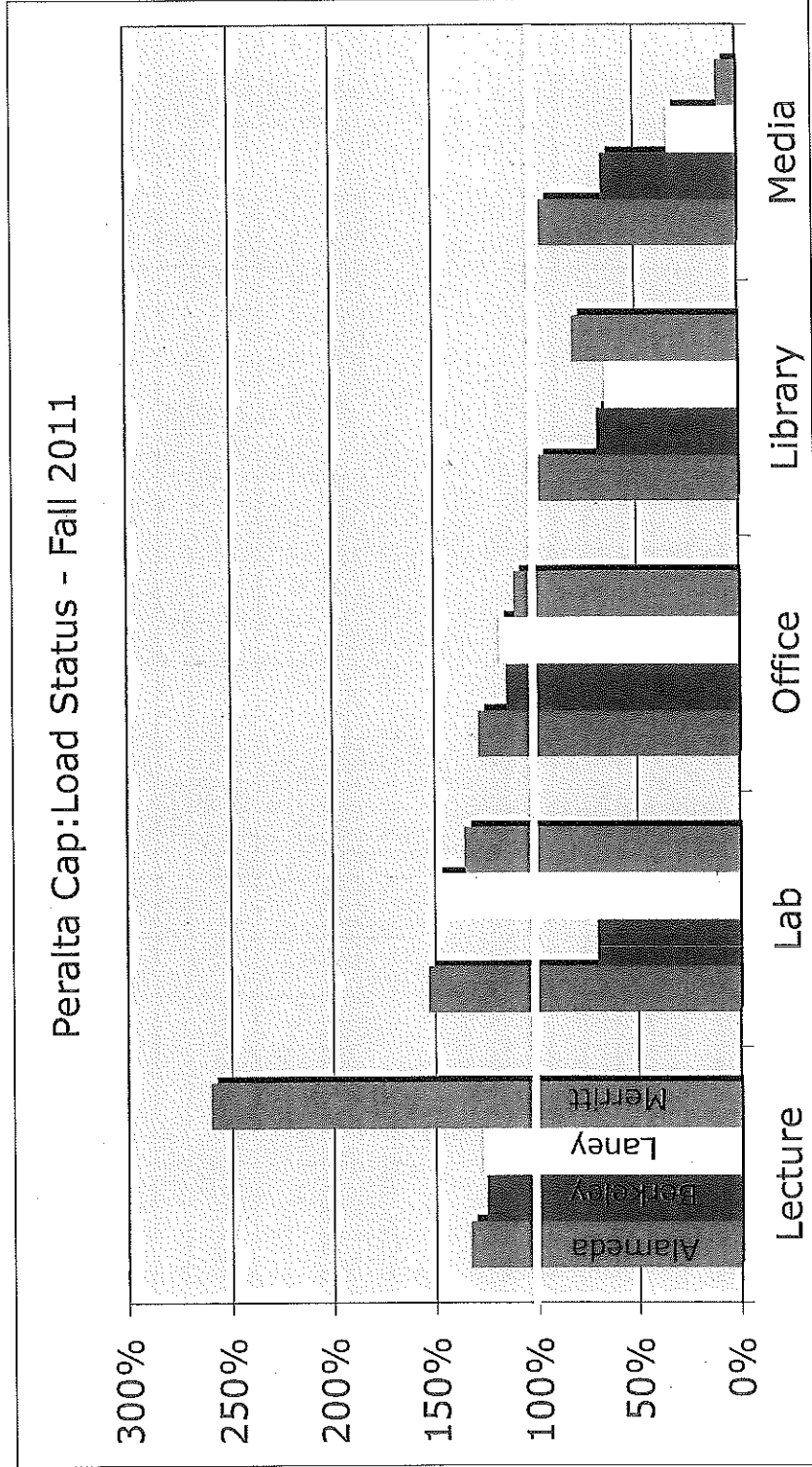


# Peralta Cap Loads Analysis\_Fall 2011

2014-2018 Five Year Plan

#####

	Lecture	Lab	Office	Library	Media
Alameda	133%	153%	128%	98%	97%
Berkeley	125%	70%	114%	69%	66%
Laney	127%	149%	118%	65%	34%
Merritt	260%	135%	110%	81%	9%



**Peralta Colleges**

*Fall 2011 Cap:Loads*

	<b>Berkeley City College</b>	<b>College of Alameda</b>	<b>Laney College</b>	<b>Merritt College</b>
Lecture	125%	133%	127%	260%
Lab	70%	153%	149%	135%
Office	114%	128%	118%	110%
Library	69%	98%	65%	81%
AV/TV	65%	66%	34%	9%

Source: 2013-2017 Five Year Construction Plan, August 1, 2011

**Peralta Colleges**

*Fall 2017 Projected Cap:Loads*

	<b>Berkeley City College</b>	<b>College of Alameda</b>	<b>Laney College</b>	<b>Merritt College</b>
Lecture	121%	101%	118%	261%
Lab	74%	114%	130%	176%
Office	103%	97%	114%	120%
Library	90%	97%	100%	67%
AV/TV	114%	99%	110%	9%

Source: 2013-2017 Five Year Construction Plan, August 1, 2011

**Peralta Colleges**

*Projects listed in Planning Period*

<b>Berkeley City College</b>	<b>College of Alameda</b>	<b>Laney College</b>	<b>Merritt College</b>
Adds Annex - 2016	Science Bldg Replace Modernize Library Renovate Auto Tech Modernize Gym Renovate Aviation	Renovate Tower Learning Resource Center Modernize Theater Modernize Gym/Lockers New Science/Math Bldg Remodel Old Library	Add Allied Health/Science Child Dev. Center Renovate Horticulture Modernize R Modernize Q

## Peralta Enrollments Fall 2011

Calculation of distribution percentages for use in 5YCP

	TOTAL	Day Graded	FTE's	Annualized	%
	Headcount	Headcount		WSCH	
COA	6282	4800	1784.74	53,542	19.0%
Berkeley	6525	4741	1887.06	56,612	20.1%
Laney	12881	9337	3891.2	116,736	41.4%
Merritt	6419	4641	1827.93	54,838	19.5%
Total	32107	23519	9390.93	281,728	100.0%

District Day Graded as a % of total headcount

73.3%

Source: California Community Colleges Chancellor's Office WEB site, Data Mart

<http://www.cccco.edu/ChancellorsOffice/Divisions/TechResearchInfo/MIS/DataMartandReports/tabid/282/Default.aspx>

Peralta Colleges - Project Priority List 2013-2017 Five Year Construction Plan

Priority	Project Title	Campus	Cat.	PP	WD	C	E	Occupy Date	District \$	State \$	Total \$	Status
1	Library Renovation	Merritt College	F	2009/2009	2008/2009	2009/2010	2009/2010	2011/2012	\$7,900,000	\$0	\$7,900,000	Locally Funded/Future Project
2	Athletic Complex-Baseball & Field House-Renovation	Laney College	D4	2009/2009	2008/2009	2009/2010	2009/2010	2011/2012	\$19,731,408	\$0	\$19,731,408	Locally Funded/Future Project
3	Districtwide Security System Upgrades (Surveillance Cameras)	Peralta District Office*		2009/2010	2009/2010	2010/2011	2010/2011	2011/2012	\$6,074,548	\$0	\$6,074,548	Locally Funded/Future Project
4	Modernize Student Center (Bldg 12)	Laney College	F	2006/2007	2006/2007	2010/2011	2010/2011	2011/2012	\$23,000,000	\$0	\$23,000,000	Locally Funded/Future Project
5	Allied Health & Science Complex	Merritt College	C	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	\$46,247,038	\$0	\$46,247,038	Locally Funded/Future Project
6	Renovate Bldg 1 - Laney Tower	Laney College	F	2008/2009	2008/2009	2011/12	2012/2013	2012/2013	\$8,540,000	\$0	\$8,540,000	Locally Funded/Future Project
7	Science Buildings Replacement (C and D)	College Of Alameda	C	2011/2012	2011/2012	2012/2013	2012/2013	2014/2015	\$38,104,000	\$0	\$38,104,000	Locally Funded/Future Project
8	Child Development Center	Merritt College	D1	2013/2014	2013/2014	2014/2015	2014/2015	2016/2017	\$12,544,000	\$5,504,000	\$18,048,000	FPP-Approved
9	Learning Resource Center	Laney College	B	2013/2014	2013/2014	2013/2014	2013/2014	2016/2017	\$46,902,000	\$22,870,000	\$69,772,000	FPP-Approved
10	Modernize Theater, Bldg 15	Laney College	D1	2014/2015	2014/2015	2015/2016	2015/2016	2017/2018	\$11,865,000	\$7,798,000	\$19,663,000	FPP-Submitted
12	Modernize Library Building 17	College Of Alameda	C	2013/2014	2013/2014	2013/2014	2013/2014	2016/2017	\$22,770,000	\$13,153,000	\$35,923,000	FPP-Approved
13	Berkeley City College Annex	Berkeley City College	B	2014/2015	2014/2015	2015/2016	2015/2016	2016/2017	\$6,000,000	\$6,000,000	\$12,000,000	FPP-Submitted
14	New Science/Math Building	Laney College	B	2014/2015	2014/2015	2015/2016	2015/2016	2017/2018	\$13,159,000	\$13,159,000	\$26,318,000	FPP-Submitted
15	Fitness Training/Physical Therapy	Merritt College	D1	2014/2015	2014/2015	2015/2016	2015/2016	2017/2018	\$4,496,000	\$4,496,000	\$8,992,000	FPP-Submitted
16	Horticulture Building Renovation	Merritt College	B	2014/2015	2014/2015	2015/2016	2015/2016	2016/2017	\$8,240,000	\$0	\$8,240,000	Locally Funded/Future Project
17	Renovations to Building B (Auto Technologies)	College Of Alameda	C	2014/2015	2014/2015	2015/2016	2015/2016	2016/2017	\$5,582,000	\$5,582,000	\$11,164,000	FPP-Submitted
18	Modernize Gym & Lockers - Bldgs 4, 10 & 13	Laney College	D1	2014/2015	2014/2015	2015/2016	2015/2016	2016/2017	\$6,004,000	\$6,004,000	\$12,008,000	FPP-Submitted
19	Modernize Gymnasium - Bldg G	College Of Alameda	D1	2014/2015	2014/2015	2015/2016	2015/2016	2017/2018	\$3,574,000	\$3,574,000	\$7,148,000	FPP-Submitted
20	Remodel Old Library for Student Services	Laney College	F	2014/2015	2014/2015	2015/2016	2015/2016	2017/2018	\$5,721,000	\$5,721,000	\$11,442,000	FPP-Submitted
21	Demolish Building A	Merritt College	C	2015/2016	2015/2016	2016/2017	2016/2017	2016/2017	\$1,686,000	\$0	\$1,686,000	Locally Funded/Future Project
22	Renovate Aviation Complex	College Of Alameda	C	2015/2016	2015/2016	2016/2017	2016/2017	2017/2018	\$3,981,431	\$0	\$3,981,431	Locally Funded/Future Project
23	Parking and Paving Upgrades	College Of Alameda		2015/2016	2015/2016	2015/2016	2015/2016	2016/2017	\$6,652,000	\$0	\$6,652,000	Locally Funded/Future Project
24	Renovate District Office Bldg	Peralta District Office*		2015/2016	2015/2016	2015/2016	2015/2016	2016/2017	\$8,984,865	\$0	\$8,984,865	Locally Funded/Future Project
25	Modernize Bldg R for Administration	Merritt College	F	2015/2016	2015/2016	2015/2016	2015/2016	2016/2017	\$2,280,000	\$0	\$2,280,000	Locally Funded/Future Project
26	Parking & Paving Upgrades	Merritt College		2015/2016	2015/2016	2015/2016	2015/2016	2016/2017	\$1,460,004	\$0	\$1,460,004	Locally Funded/Future Project
27	Modernize Bldg Q for Classrooms	Merritt College	B	2016/2017	2016/2017	2016/2017	2016/2017	2017/2018	\$0	\$2,300,000	\$2,300,000	Locally Funded/Future Project
28	Modernize Gym and Athletic Facilities	Merritt College	D1	2016/2017	2016/2017	2017/2018	2017/2018	2018/2019	\$0	\$7,464,366	\$7,464,366	Locally Funded/Future Project
29	Auditorium/Classroom Bldg	College Of Alameda	D1	2016/2017	2016/2017	2017/2018	2017/2018	2018/2019	\$0	\$11,462,000	\$11,462,000	Locally Funded/Future Project
30	Renovation of Building D	Merritt College	G	2013/2014	2013/2014	2013/2014	2013/2014	2015/2016	\$35,047,000	\$18,774,000	\$53,821,000	FPP-Preparing

**Peralta Community Colleges**

Proposed projections using baseline distribution - Fall 2011 actuals

	2009	2010
District Forecast	314,222	277,210
College Of Alameda		
% of Total	18.2	18.2
Campus Forecast	57,188	50,461
Laney College		
% of Total	41.5	41.5
Campus Forecast	130,402	115,054
Merritt College		
% of Total	21.1	21.1
Campus Forecast	66,301	58,489
Berkeley City College		
% of Total	19.2	19.19
Campus Forecast	60,331	53,206
Peralta District Office*		
% of Total	0	0
Campus Forecast	0	0
Total:	314,222	277,210

**2014-2018 Five-Year Construction Plan**

	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
District Forecast	266,414	272,556	278,840	285,268	291,845	298,573	305,457	312,499	319,704	327,074
College Of Alameda										
% of Total	19	19	19	19	19	19.1	19.2	19.4	19.6	19.0
Campus Forecast	50,622	51,775	52,980	54,201	55,451	57,027	58,648	60,225	62,662	64,107
Laney College										
% of Total	41.4	41.4	41	40.6	40.1	39.5	38.7	37.9	37.2	37
Campus Forecast	110,307	112,831	114,324	115,819	117,030	117,936	118,212	118,437	118,930	121,017
Merritt College										
% of Total	19.5	19.5	19.8	20.1	20.3	20.7	21.2	21.7	22	22
Campus Forecast	51,949	53,161	55,210	57,339	59,245	61,805	64,757	67,812	70,335	71,956
Berkeley City College										
% of Total	20.1	20.1	20.2	20.3	20.6	20.7	20.9	21	21.2	21.4
Campus Forecast	53,537	54,789	56,326	57,909	60,120	61,805	63,841	65,625	67,777	69,994
Peralta District Office*										
% of Total	0	0	0	0	0	0	0	0	0	0
Campus Forecast	0	0	0	0	0	0	0	0	0	0
Total:	266,414	272,556	278,840	285,268	291,845	298,573	305,457	312,499	319,704	327,074

# Classroom Use Charts - Fall (CAMPUS WITH WSCH < 140,000)

## Monday:Wednesday

	8	9	10	11	12	1	2	3	4	5	6	7	8	9	10
104															
105															
106															
209															
210															
211															
212															
214															
215															
216															
217															
301															
302															
305															

## Tuesday:Thursday

	8	9	10	11	12	1	2	3	4	5	6	7	8	9	10
104															
105															
106															
209															
210															
211															
212															
214															
215															
216															
217															
301															
302															
305															

### Legend



Actual Fall Room Use



Additional use needed to meet standard of 48 out of 70 hours per week



Room is not in use