

2021-2025 FIVE YEAR CAPITAL OUTLAY PLAN  
(2021-2022 FIRST FUNDING YEAR)

**Glendale Community College District**

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   
David Viar  
(Chief Executive Officer or their designee)

Title Superintendent/President

Date 5/15/2019

Contact Person Gary Cinnamon

Telephone 818-551-5222

Date Received at  
Chancellor's Office:

\_\_\_\_\_

Chancellor's Office  
Reviewed by:

\_\_\_\_\_

Notice of Approval

**Glendale Community College District 730**

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	Acres
<b>Garfield Campus</b> 1122 E. Garfield Avenue Glendale, CA, 91205	1.4
<b>Glendale Community Colloge</b> 1500 N. Verdugo Road Glendale, CA 91208-2894	59
<b>Total Acreage:</b>	<b>60.4</b>

**Legislative Districts**

Campus	Assembly	Senate	House
Glendale College	43	25	28
Garfield Campus	43	25	28

**Glendale Community College District 730****Address**

**Adventist Health Glendale**  
1509 Wilson Terrace  
Glendale, CA 91206

**Barlow Respiratory Hospital**  
2000 Stadium Way  
Los Angeles, CA 90026

**Burbank High School**  
902 North 3rd Street  
Burbank, CA 91502

**Children's Hospital Los Angeles**  
4650 Sunset Boulevard  
Los Angeles, CA 90027

**Clark Magnet High School**  
4747 New York Avenue  
La Crescenta, CA 91214

**Columbus Elementary**  
425 West Milford Street  
Glendale, CA 91203

**Crescenta Valley High School**  
2900 Community Avenue  
La Crescenta, CA 91214

**Crescenta Valley United Methodist Church**  
2700 Montrose Avenue  
Montrose, CA 91020

**Daily (Allan F.) High School**  
220 North Kenwood Street  
220 North Kenwood Street

**Garfield Campus**  
1122 E. Garfield Avenue  
Glendale, CA, 91205

**Glendale Community College**  
1500 N. Verdugo Road  
Glendale, CA 91208-2894

**Glendale Fire Department**  
421 Oak Street  
Glendale, CA 91204

**Glendale High School**  
1440 East Broadway  
Glendale, CA 91205

**Glendale Memorial Hospital**  
1420 South Central Ave  
Glendale, CA 91206

**Glendale Sports Complex**  
2200 Fern Lane  
Glendale, CA 91208

**Huntington Memorial Hospital**  
100 West California Ave  
Pasadena, CA 91109

**Kaiser Permanente Los Angeles Medical Center**  
4867 Sunset Boulevard  
Los Angeles, CA 90027

**Glendale Community College District 730**

**Address**

**Kaiser Permanente Panorama City**  
13652 Cantara Street  
Panorama City, CA 91402

**LA County-USC Medical Center**  
1200 North State Street  
Los Angeles, CA 90033

**Leisure Glen Post-Acute Hospital**  
330 Mission Road  
Glendale, CA 91205

**Maple Park**  
820 E. Maple St  
Glendale, CA 91205

**North Hollywood High School**  
5231 Colfax Avenue  
North Hollywood, CA 9160

**Pacific Park**  
501 South Pacific Avenue  
Glendale, CA 91204

**Providence St. Joseph's Medical Center**  
501 South Buena Vista St  
Burbank, CA 91505

**Rose Bowl Aquatics Center**  
360 North Arroyo Blvd.  
Pasadena, CA 91103

**Stengel Ballfield**  
1601 Cañada Blvd.  
Glendale, CA 91208

**Thomas Jefferson Elementary**  
1540 5th Street  
Glendale, CA 91201

**Thomas Jefferson Elementary**  
1540 5th Street  
Glendale, CA 91201

**USC-Keck Medical Center**  
1500 San Pablo Street  
Los Angeles, CA 90033

**USC-Verdugo Hills Hospital**  
1812 Verdugo Boulevard  
Glendale, CA 91208

**Whiteman Airport, Pacoima**  
12653 Osborne Street  
Pacoima, CA 91331



District Projects Priority Order (2019 - 2025)

**Glendale Community College District 730**

No. Project	Schedule of Funds									
	Campus	Source	Total Cost	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
<b>1 1937 Physical Education Building Replacement</b>										
Glendale College										
Occupancy:	2020-21	STATE:	\$0							
Net ASF:	10,961	DISTRICT:	\$44,000,000							
<b>2 Human Resources Renovation</b>										
Glendale College										
Occupancy:	2019-20	STATE:	\$0							
Net ASF:	0	DISTRICT:	\$1,500,000							
<b>3 Remodel San Gabriel Bldg, Secondary Effects</b>										
Glendale College Phases C, E										
Occupancy:	2019-20	STATE:	\$0	\$0						
Net ASF:	0	DISTRICT:	\$1,500,000	\$1,370,000						
<b>4 Conversion of AA Hanger to Welding Shop</b>										
Glendale College Phase E										
Occupancy:	2019-20	STATE:	\$0	\$0						
Net ASF:	0	DISTRICT:	\$4,807,000	\$81,000						
<b>5 San Rafael Second Floor Renovation</b>										
Glendale College Phases C, E										
Occupancy:	2019-20	STATE:	\$0	\$0						
Net ASF:	0	DISTRICT:	\$3,300,000	\$3,000,000						
<b>7 New Science Building</b>										
Glendale College Phases P, W Phase C Phase E										
Occupancy:	2022-23	STATE:	\$0	\$0	\$0	\$0				
Net ASF:	36,211	DISTRICT:	\$102,000,000	\$11,000,000	\$81,000,000	\$10,000,000				
<b>8 Central Plant 1 Expansion</b>										
Glendale College Phases P, W Phase C										
Occupancy:	2021-22	STATE:	\$0	\$0	\$0					
Net ASF:	0	DISTRICT:	\$5,625,000	\$625,000	\$5,000,000					
<b>9 Storage Building</b>										
Glendale College Phases P, W Phases C, E										
Occupancy:	2023-24	STATE:	\$0		\$0	\$0				
Net ASF:	8,150	DISTRICT:	\$6,000,000		\$700,000	\$5,300,000				
<b>10 Professional Development Center Renovation</b>										
Glendale College Phase P Phases C, E										
Occupancy:	2021-22	STATE:	\$0	\$0	\$0					
Net ASF:	0	DISTRICT:	\$36,000,000	\$1,300,000	\$33,000,000					
<b>11 Instructional Conference Center</b>										
Glendale College Phase P Phase W Phase C Phase E										
Occupancy:	2023-24	STATE:	\$0	\$0	\$0	\$0	\$0			
Net ASF:	35,867	DISTRICT:	\$51,711,000	\$1,800,000	\$2,312,000	\$43,810,000	\$3,790,000			
<b>12 Laboratory/College Services Building</b>										
Glendale College										
Occupancy:	2017-18	STATE:	\$40,894,000							
Net ASF:	14,393	DISTRICT:	\$6,625,000							
<b>GRAND TOTALS</b>										
		Total Cost		2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
		STATE:	\$40,894,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		DISTRICT:	\$263,068,000	\$19,176,000	\$121,312,000	\$54,510,000	\$9,090,000	\$0	\$0	\$0

**Glendale Community College District 730**

**District Lecture Capacity/Load Ratios**

No.	Project	Lect ASF	WSCH	Occupancy	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
7	<b>New Science Building</b>	2,883	6,720	2022			178,443				
	Glendale College									97%	
11	<b>Instructional Conference Center</b>	8,000	18,648	2023				197,091			
	Glendale College									105%	
<b>Lecture Summary / Totals</b>					<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>
	Lecture ASF	Actual*/Projected	WSCH		176,968	180,363	183,818	187,336	190,914	193,647	196,425
	75,200	Cumulative Capacity			171,723	171,723	171,723	178,443	197,091	197,091	197,091
		Capacity/Load Ratio			97%	95%	93%	95%	103%	102%	100%

**Glendale Community College District 730**

**District Lab Capacity/Load Ratios**

No.	Project	Lab ASF	WSCH	Occupancy	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
7	<b>New Science Building</b>	26,379	10,935	2022			59,558				
	Glendale Collogo						133%				
11	<b>Instructional Conference Center</b>	7,706	2,998	2023				62,557			
	Glendale College						137%				
<b>Lab Summary / Totals</b>					<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>
Lab ASF	Actual*/Projected WSCH				43,052	43,878	44,718	45,574	46,445	47,109	47,785
109,519	Cumulative Capacity				48,624	48,624	48,624	59,558	62,557	62,557	62,557
	Capacity/Load Ratio				113%	111%	109%	131%	135%	133%	131%

**Glendale Community College District 730**

**District Office Capacity/Load Ratios**

No.	Project	Off ASF	FTE	Occupancy	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
1	<b>1937 Physical Education Building Replacement</b>	-384	-3	2020	502						
	Glendale College				105%						
7	<b>New Science Building</b>	2,122	15	2022			517				
	Glendale College						105%				
11	<b>Instructional Conference Center</b>	1,402	10	2023				527			
	Glendale College							105%			
<b>Office Summary / Totals</b>					<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>
	Office ASF	Actual*/Projected FTE			476	485	494	503	512	519	527
	71,292	Cumulative Capacity			505	502	502	517	527	532	532
		Capacity/Load Ratio			106%	103%	102%	103%	103%	102%	101%



**Glendale Community College District 730**

**District Library Capacity/Load Ratios**

No.	Project	Lib ASF	Occupancy	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
7	<b>New Science Building</b>	-72	2022			47,349				
	Glendale Colloge					104%				
11	<b>Instructional Conference Center</b>	2,500	2023				49,849			
	Glendale College						108%			
<b>Library Summary / Totals</b>				<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>
Library ASF	Actual*/Projected ASF			44,627	45,080	45,541	46,009	46,482	46,961	47,446
47,421	Cumulative Capacity			47,421	47,421	47,421	47,349	49,849	49,849	49,849
	Capacity/Load Ratio			106%	105%	104%	103%	107%	106%	105%

**Glendale Community College District 730**

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

No.	Project	AVTV ASF	Occupancy	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
7	<b>New Science Building</b>	-15	2022			5,828				
	Glendale College					35%				
11	<b>Instructional Conference Center</b>	1,000	2023				6,828			
	Glendale College						41%			
<b>AV/TV Summary / Totals</b>				<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>
AV/TV ASF	Actual*/Projected ASF	16,443		16,481	16,521	16,560	16,601	16,641	16,683	
5,843	Cumulative Capacity	5,843		5,843	5,843	5,828	6,828	6,828	6,828	6,828
	Capacity/Load Ratio	36%		35%	35%	35%	41%	41%	41%	41%



**Load Distribution & Staff Forecast**

**Glendale Community College District 730**

**District Load Distribution**

	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</b>							
2017	468	216,696	3,435	213,261	2,627	172,393	38,241
2018	459	220,866	7,248	213,618	2,810	168,196	42,613
<b>Projected</b>							
2019	468	225,112	6,393	218,718	2,846	173,632	42,240
2020	476	229,436	6,516	222,920	2,901	176,968	43,052
2021	485	233,838	6,641	227,197	2,956	180,363	43,878
2022	494	238,318	6,768	231,549	3,013	183,818	44,718
2023	503	242,878	6,898	235,981	3,070	187,336	45,574
2024	512	247,517	7,029	240,487	3,129	190,914	46,445
2025	519	251,060	7,130	243,930	3,174	193,647	47,109

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Planning

**Load Distribution & Staff Forecast**

**Glendale Community College District 730**

**Instructional Load by Campus**

WSCH Distributed to Campuses or Other Locations

	Actual			Projected						
	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
Glendale College	193,616	180,363	190,607	193,596	197,315	201,101	204,953	208,875	212,865	215,912
Garfield Campus	32,790	36,333	30,259	31,516	32,121	32,737	33,365	34,003	34,652	35,148
<b>Total</b>	<b>226,406</b>	<b>216,696</b>	<b>220,866</b>	<b>225,112</b>	<b>229,436</b>	<b>233,838</b>	<b>238,318</b>	<b>242,878</b>	<b>247,517</b>	<b>251,060</b>

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Planning

## Load Distribution & Staff Forecast

### Glendale Community College District 730

#### Total District Library Load

(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)
<b>Projected</b>							
2019	14,349	2	7,590	11,490	20,340	15,726	55,146
2020	10,771	2	7,590	11,490	20,340	5,207	44,627
2021	10,925	2	7,590	11,490	20,340	5,660	45,080
2022	11,082	2	7,590	11,490	20,340	6,121	45,541
2023	11,241	2	7,590	11,490	20,340	6,589	46,009
2024	11,402	2	7,590	11,490	20,340	7,062	46,482
2025	11,565	2	7,590	11,490	20,340	7,541	46,961

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Planning

## Load Distribution and Staff Forecast

### Library Load by Campus or Location

	Projected						
	2019	2020	2021	2022	2023	2024	2025
Glendale College	47,426 (86%)	38,379 (86%)	38,768 (86%)	39,165 (86%)	39,567 (86%)	39,974 (86%)	40,387 (86%)
Garfield Campus	7,720 (14%)	6,248 (14%)	6,311 (14%)	6,376 (14%)	6,441 (14%)	6,507 (14%)	6,575 (14%)
<b>Total</b>	<b>55,146</b>	<b>44,627</b>	<b>45,079</b>	<b>45,541</b>	<b>46,008</b>	<b>46,481</b>	<b>46,962</b>

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Planning

## Load Distribution & Staff Forecast

### Glendale Community College District 730

#### Total District AV, Radio, TV Load

(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)
<b>Projected</b>							
2019	14,349	2	7,000	4,500	4,500	1,337	17,337
2020	10,771	2	7,000	4,500	4,500	443	16,443
2021	10,925	2	7,000	4,500	4,500	481	16,481
2022	11,082	2	7,000	4,500	4,500	521	16,521
2023	11,241	2	7,000	4,500	4,500	560	16,560
2024	11,402	2	7,000	4,500	4,500	601	16,601
2025	11,565	2	7,000	4,500	4,500	641	16,641

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Planning

## Load Distribution and Staff Forecast

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

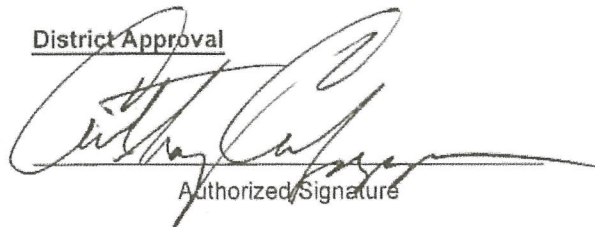
	Projected						
	2019	2020	2021	2022	2023	2024	2025
Glendale College	14,910 (86%)	14,141 (86%)	14,174 (86%)	14,208 (86%)	14,242 (86%)	14,276 (86%)	14,311 (86%)
Garfield Campus	2,427 (14%)	2,302 (14%)	2,307 (14%)	2,313 (14%)	2,318 (14%)	2,324 (14%)	2,330 (14%)
<b>Total</b>	<b>17,337</b>	<b>16,443</b>	<b>16,481</b>	<b>16,521</b>	<b>16,560</b>	<b>16,600</b>	<b>16,641</b>



Certification of Inventory for Fiscal Year: 2018 - 2019

Campus Name: Glendale College  
Certified ASF: 391,336  
Certified OGSF: 902,094

District Approval

  
Authorized Signature

11/26/18  
Date

Anthony Calpepper  
Printed Name

State Approval

  
Authorized Signature

2/11/19  
Date

Included:

(2) Signed Copies of Report 17 Certification Sheet if the submission was not certified and submitted electronically by the CBO.

**BUILDINGS**

- AA AVIATION / ART Bldg.
- AD JOHN A. DAVITT  
ADMINISTRATION Bldg.
- AS ARROYO SECO Bldg.
- AT ADVANCED TECHNOLOGY CENTER
- AU AUDITORIUM Bldg.
- BK BOOKSTORE
- CDC CHILD DEVELOPMENT CENTER
- CR CAMINO REAL Bldg.
- CS CIMMARUSTI SCIENCE CENTER
- D DUPLICATING
- G ART GALLERY
- HS BHUPESH PARIKH HEALTH SCIENCES  
& TECHNOLOGY Bldg.
- LB LIBRARY Bldg.
- LS LIFE SKILLS Bldg.
- M&O MAINTENANCE & OPERATIONS
- SA SANTA ANITA Bldg.
- SB SANTA BARBARA Bldg.
- SC J.W. SMITH STUDENT CENTER
- SF SAN FERNANDO Complex
- SG SAN GABRIEL Bldg.
- SM SIERRA MADRE Bldg.
- SN SIERRA NEVADA GYM
- SR SAN RAFAEL Bldg.
- SV SIERRA VISTA Bldg.
- VG VERDUGO GYM

**PARKING**

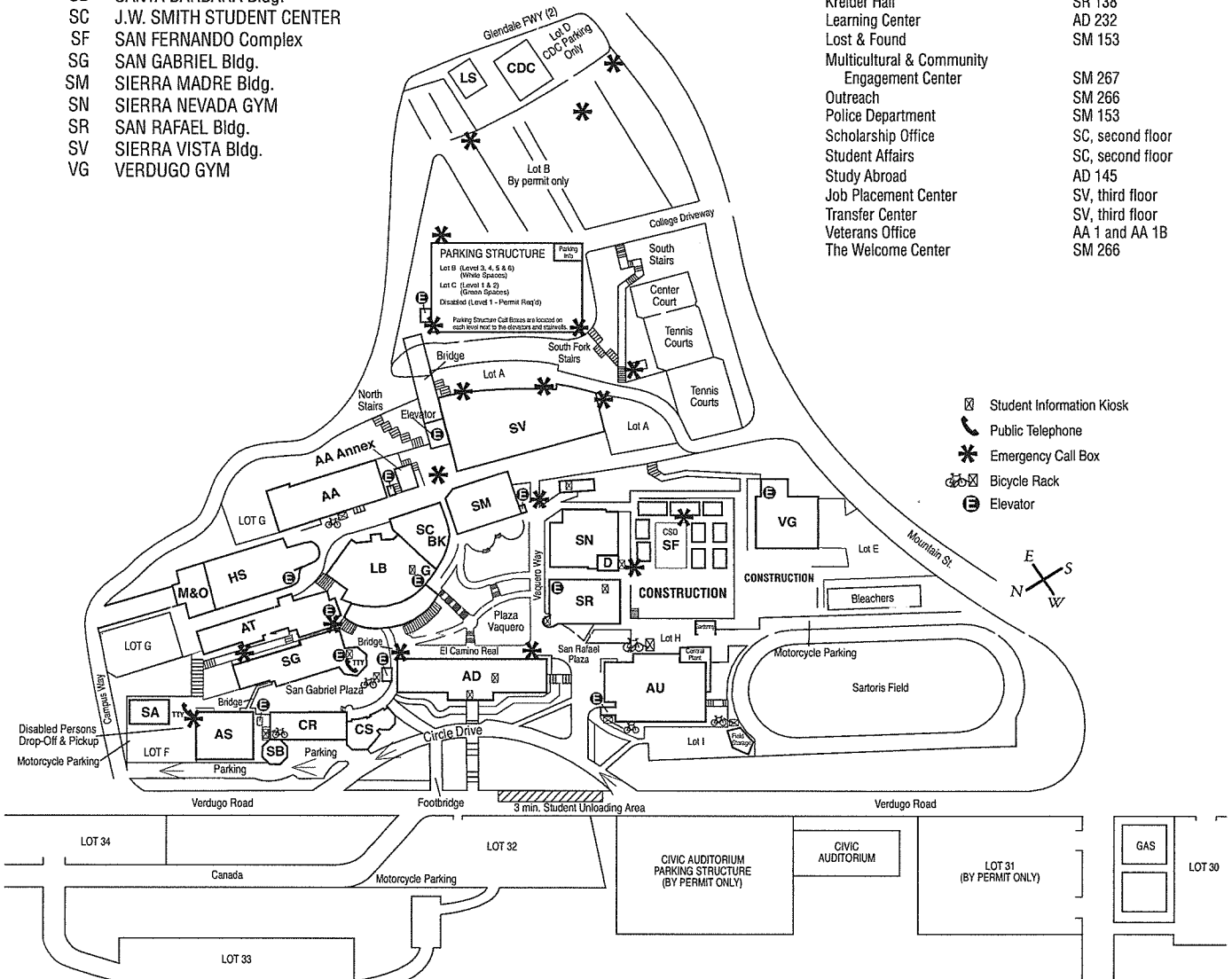
- PARKING STRUCTURE Student Permit/Staff Permit (LOT C)
- LOT A Staff Permit
- LOT B Student Permit
- LOT D Staff Permit
- LOT E Staff Permit
- LOT F Disabled Drop-Off/Pickup & Metered Guest Parking
- LOT G Staff Permit
- LOT H Staff/Disabled Student Permit
- LOT I Staff Permit
- CIRCLE DRIVE Staff Permit
- LOT 30 Metered Lot/Student & Daily Permit
- Civic Auditorium Parking Structure and LOT 31 Semester Permits Only
- LOTS 32, 33, & 34 Metered Lots/Student Permit

**SERVICE**

- Academic Counseling
- Admissions & Records
- ASGCC Business Office
- Assessment Center
- Baja Field Studies Program
- Bookstore
- Box Office
- CalWORKs Parents Program
- Career Center
- Center for Students with Disabilities
- EOPS
- ESL Lab
- Fees, Tuition & Refunds
- Financial Aid
- Food Services
  - Cafeteria
  - Coffee Stand
  - Coffee Stand
- Health Center
- Instructional Services
- International Student Services
- Kreider Hall
- Learning Center
- Lost & Found
- Multicultural & Community Engagement Center
- Outreach
- Police Department
- Scholarship Office
- Student Affairs
- Study Abroad
- Job Placement Center
- Transfer Center
- Veterans Office
- The Welcome Center

**BUILDING**

- SV, third floor
- SV, third floor
- SC, first floor
- SV, third floor
- SA
- SC, first floor
- AU 106-A
- SF 114
- SV, third floor
- SF 121
- SV, third floor
- SV, second floor
- AD 127
- SV, third floor
- SM, 1st & 2nd floor
- SR Plaza
- SG Plaza
- SR, first floor
- AD 145
- SV, third floor
- SR 138
- AD 232
- SM 153
- SM 267
- SM 266
- SM 153
- SC, second floor
- SC, second floor
- AD 145
- SV, third floor
- SV, third floor
- AA 1 and AA 1B
- SM 266



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Planning

## Campus Capacity/Load Ratios

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### Glendale Community College District 730

### Glendale College 731

#### Campus Lecture Capacity/Load Ratios

No.	Project	Lect ASF	WSCH	Occupancy	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
7	New Science Building	2,883	6,720	2022			143,661				
Glendale College							93%				
11	Instructional Conference Center	8,000	18,648	2023				162,309			
Glendale College							103%				
	Actual*/Projected WSCH				148,894	151,751	154,658	157,617	160,628	162,927	165,264
Lecture ASF	Cumulative Capacity				136,941	136,941	136,941	143,661	162,309	162,309	162,309
	58,748										
	Capacity/Load Ratio				92%	90%	89%	91%	101%	100%	98%

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Planning

## Campus Capacity/Load Ratios

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### Glendale Community College District 730

### Glendale College 731

#### Campus Lab Capacity/Load Ratios

No.	Project	Lab ASF	WSCH	Occupancy	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	
7	New Science Building	26,379	10,935	2022			53,574					
Glendale College							124%					
11	Instructional Conference Center	7,706	2,998	2023				56,573				
Glendale College							129%					
					2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	
	Actual*/Projected WSCH				41,574	42,372	43,184	44,010	44,851	45,493	46,145	
Lab ASF	Cumulative Capacity				42,639	42,639	42,639	53,574	56,573	56,573	56,573	
100,392	Capacity/Load Ratio				103%	101%	99%	122%	126%	124%	123%	

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Planning

## Campus Capacity/Load Ratios

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### Glendale Community College District 730

### Glendale College 731

#### Campus Office Capacity/Load Ratios

No.	Project	Off ASF	FTE	Occupancy	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
1	1937 Physical Education Building Replacement	-384	-3	2020	469						
Glendale College					116%						
7	New Science Building	2,122	15	2022			484				
Glendale College							116%				
11	Instructional Conference Center	1,402	10	2023				494			
Glendale College								117%			
					2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Actual*/Projected FTE					403	410	417	424	431	436	442
Office ASF					472	469	469	484	494	494	494
66,078 Cumulative Capacity					472	469	469	484	494	494	494
Capacity/Load Ratio					117%	114%	113%	114%	115%	113%	112%

**Glendale Community College District 730**

**Glendale College 731**

**Campus Library Capacity/Load Ratios**

No.	Project	Lib ASF	Occupancy	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
7	New Science Building	-72	2022			44,924				
Glendale College						115%				
11	Instructional Conference Center	2,500	2023				47,424			
Glendale College							120%			
				2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
	Actual*/Projected ASF			38,379	38,768	39,165	39,567	39,974	40,387	40,804
Library ASF	Cumulative Capacity			44,996	44,996	44,996	44,924	47,424	47,424	47,424
44,996	Capacity/Load Ratio			117%	116%	115%	114%	119%	117%	116%

# FUSION2

Planning

## Campus Capacity/Load Ratios

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### Glendale Community College District 730

### Glendale College 731

### Campus AV/TV Capacity/Load Ratios

No.	Project	AVTV ASF	Occupancy	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
7	Now Scionco Building	-15	2022			5,149				
Glendale College						36%				
11	Instructional Conference Center	1,000	2023				6,149			
Glendale College						43%				
				2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Actual*/Projected ASF				14,141	14,174	14,208	14,242	14,276	14,311	14,347
AV/TV ASF										
Cumulative Capacity				5,164	5,164	5,164	5,149	6,149	6,149	6,149
5,164 Capacity/Load Ratio				37%	36%	36%	36%	43%	43%	43%

**FUSION2**

Planning

**Load Distribution & Staff Forecast****Glendale Community College District 730****Glendale College 731****Campus Load Distribution**

	<b>Instructional Staff FTE</b>	<b>Total Campus WSCH</b>	<b>Off-Campus WSCH</b>	<b>On-Campus WSCH</b>	<b>P.E. Laboratory WSCH</b>	<b>On-Campus Lecture WSCH</b>	<b>On-Campus Laboratory WSCH</b>
<b>Actual</b>							
2017	405	180,363	2,850	177,513	2,627	137,342	37,544
2018	391	190,607	4,536	186,071	2,810	142,009	41,252
<b>Projected</b>							
2019	397	193,596	3,872	189,724	2,846	146,088	40,791
2020	403	197,315	3,946	193,369	2,901	148,894	41,574
2021	410	201,101	4,022	197,079	2,956	151,751	42,372
2022	417	204,953	4,099	200,854	3,013	154,658	43,184
2023	424	208,875	4,178	204,698	3,070	157,617	44,010
2024	431	212,865	4,257	208,607	3,129	160,628	44,851
2025	436	215,912	4,318	211,593	3,174	162,927	45,493



# FUSION2

Planning

## Load Distribution & Staff Forecast

**Glendale Community College District 730**

**Glendale College 731**

### FTE Instruction Staff Worksheet - Fall 2019

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.

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
<b>Instructor</b>	341.7	0.0	341.7
<b>Counselor</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	37.0	0.0	37.0
<b>Department Administrator</b>	18.0	0.0	18.0
<b>Librarian</b> Include certificated director of audio/visual, et. al.	5.0	5.0	0.0
<b>Institutional Administrator</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.	3.0	3.0	0.0
<b>Actual 2019 Totals</b>	<b>404.7</b>	<b>8.0</b>	<b>396.7</b>

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.

**Glendale Community College District 730**

**Glendale College 731**

**FTE Instruction Staff Worksheet - Fall 2020**

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.

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
<b>Instructor</b>	348.2	0.0	348.2
<b>Counselor</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	37.0	0.0	37.0
<b>Department Administrator</b>	18.0	0.0	18.0
<b>Librarian</b> Include certificated director of audio/visual, et. al.	5.0	5.0	0.0
<b>Institutional Administrator</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.	3.0	3.0	0.0
<b>Projected 2020 Totals</b>	<b>411.2</b>	<b>8.0</b>	<b>403.2</b>

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.

**Glendale Community College District 730**

**Glendale College 731**

**FTE Instruction Staff Worksheet - Fall 2021**

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.

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
<b>Instructor</b>	354.9	0.0	354.9
<b>Counselor</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	37.0	0.0	37.0
<b>Department Administrator</b>	18.0	0.0	18.0
<b>Librarian</b> Include certificated director of audio/visual, et. al.	5.0	5.0	0.0
<b>Institutional Administrator</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.	3.0	3.0	0.0
<b>Projected 2021 Totals</b>	<b>417.9</b>	<b>8.0</b>	<b>409.9</b>

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.

**Glendale Community College District 730**

**Glendale College 731**

**FTE Instruction Staff Worksheet - Fall 2022**

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.

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
<b>Instructor</b>	361.7	0.0	361.7
<b>Counselor</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	37.0	0.0	37.0
<b>Department Administrator</b>	18.0	0.0	18.0
<b>Librarian</b> Include certificated director of audio/visual, et. al.	5.0	5.0	0.0
<b>Institutional Administrator</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.	3.0	3.0	0.0
<b>Projected 2022 Totals</b>	<b>424.7</b>	<b>8.0</b>	<b>416.7</b>

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 & Staff Forecast**

**Glendale Community College District 730**

**Glendale College 731**

**FTE Instruction Staff Worksheet - Fall 2023**

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.

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
<b>Instructor</b>	368.6	0.0	368.6
<b>Counselor</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	37.0	0.0	37.0
<b>Department Administrator</b>	18.0	0.0	18.0
<b>Librarian</b> Include certificated director of audio/visual, et. al.	5.0	5.0	0.0
<b>Institutional Administrator</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.	3.0	3.0	0.0
<b>Projected 2023 Totals</b>	<b>431.6</b>	<b>8.0</b>	<b>423.6</b>

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.

**FUSION2**  
Planning

**Load Distribution & Staff Forecast**

**Glendale Community College District 730**

**Glendale College 731**

**FTE Instruction Staff Worksheet - Fall 2024**

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.

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
<b>Instructor</b>	375.7	0.0	375.7
<b>Counselor</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	37.0	0.0	37.0
<b>Department Administrator</b>	18.0	0.0	18.0
<b>Librarian</b> Include certificated director of audio/visual, et. al.	5.0	5.0	0.0
<b>Institutional Administrator</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.	3.0	3.0	0.0
<b>Projected 2024 Totals</b>	<b>438.7</b>	<b>8.0</b>	<b>430.7</b>

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.

**Glendale Community College District 730**

**Glendale College 731**

**FTE Instruction Staff Worksheet - Fall 2025**

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.

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
<b>Instructor</b>	381.1	0.0	381.1
<b>Counselor</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	37.0	0.0	37.0
<b>Department Administrator</b>	18.0	0.0	18.0
<b>Librarian</b> Include certificated director of audio/visual, et. al.	5.0	5.0	0.0
<b>Institutional Administrator</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.	3.0	3.0	0.0
<b>Projected 2025 Totals</b>	<b>444.1</b>	<b>8.0</b>	<b>436.1</b>

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.

# FUSION2

Planning

## Cumulative Sum of Existing & Proposed Space (2020 - 2026)

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### Glendale Community College District 730

### Glendale College 731

Priority & 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 & 615 (h)	Inactive 050-070 (i)	All Other Areas (j)	Total ASF (k)
<b>Total ASF</b>	58,748	100,392	66,078	44,996	5,164	38,301	15,333	2,174	60,150	391,336
<b>1 2020 1937 Physical Education Building Replacement</b>			-384			3,611			7,734	10,961
			65,694			41,912			67,884	402,297
<b>7 2022 New Science Building</b>	2,883	26,379	2,122	-72	-15				4,914	36,211
	61,631	126,771	67,816	44,924	5,149				72,798	438,508
<b>9 2023 Storage Building</b>									8,150	8,150
									80,948	446,658
<b>11 2023 Instructional Conference Center</b>	8,000	7,706	1,402	2,500	1,000	9,950	2,500		2,809	35,867
	69,631	134,477	69,218	47,424	6,149	51,862	17,833		83,757	482,525
<b>Total Existing and Proposed Space</b>	69,631	134,477	69,218	47,424	6,149	51,862	17,833	2,174	83,757	482,525



**Glendale Community College District 730**

**Glendale College 731**

**Classrooms, Classroom Service (Room Use Code 100s)**

Summary	Total Net ASF	ASF per 100 WSCH	Total Capacity WSCH
Classroom Space	58,748	42.9	136,939

**Laboratories & Laboratory Service Areas (Room Use Codes 210, 215, 220, 225, 230, 235, 255)**

TOP Code	Net ASF	ASF per 100 WSCH	Capacity WSCH
0200 - Architecture and Related Technologies	1,998	257	777
0400 - Biological Sciences	9,315	235	3,964
0500 - Business and Management	1,723	128	1,346
0600 - Media and Communications	2,309	214	1,079
0700 - Information Technology	4,108	171	2,402
0800 - Education	1,428	321	445
0900 - Engineering and Industrial Technologies	4,127	321	1,286
0950 - Aeronautical and Aviation Technology	1,621	749	216
0956 - Manufacturing and Industrial Technology	7,532	385	1,956
1000 - Fine and Applied Arts	27,451	257	10,681
1200 - Health	3,760	214	1,757
1300 - Family and Consumer Sciences	517	257	201
1500 - Humanities (Letters)	1,047	150	698
1700 - Mathematics	6,772	150	4,515
1900 - Physical Sciences	17,713	257	6,892
2100 - Public and Protective Services	5,878	214	2,747
2200 - Social Sciences	1,703	150	1,135
4900 - Interdisciplinary Studies	1,390	257	541
<b>Summary</b>	<b>Total Net ASF</b>	<b>ASF per 100 WSCH</b>	<b>Total Capacity WSCH</b>
Lab Space	100,392	235	42,639

**Office & Office Service Areas (Room Use Code 300s)**

Summary	Total Net ASF	ASF per FTE	Total Capacity FTE
Office Space	66,078	140	472

**Glendale Community College District 730**

**Glendale College 731**

**District Priority & Project: 1 1937 Physical Education Building Replacement**

Project Type:  Site Acquisition     New Construction     Reconstruction  
 Replacement     Infrastructure     Equipment

Total Estimated Cost: \$44,000,000

Anticipated Source(s) of Funds: Non-State

Type of Construction

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

**Anticipated Time Schedule**

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2017-2018	2017-2018	2018-2019	2018-2019	2020-2021
Estimated Cost		\$900,000	\$2,100,000	\$38,000,000	\$3,000,000	

**Explain why this project is needed:**

This project replaces the 1937 wing of the college Verdugo Gymnasium building. The rest of the building built in 1955 and partially remodelled in 2003 will remain. The 1937 wing houses the mens shower-locker facility, weight training facility, and faculty offices on the second floor. This portion has purposely been left untouched over the years in order to maintain its 'grandfathered' status. Yet a seismic study commissioned by the district in 1992 identified serious deficiencies because of its 2,000# concrete (current code requires 3,000#) and inadequate placement of steel with too low tensile strength. The report suggested that to bring the building up to code will require thickening all the walls and roof structure and likely widening the footings. The cost of this and other code upgrades will likely exceed the value of the building. Initiating the need for the remodel is the gender-specific nature of the facilities ill-suited for coed uses of the gym, the fitness/wellness center, training facilities, and the like. Women must travel to the old women's PE building to gain access to showers and lockers, and even a rest room. The building also contains serious barriers to the disabled, including the lack of an elevator from the lower shower-locker floor to the main gymnasium. Mandated by Title IX, there is a clear need to make the Verdugo Gym accessible to both genders and to the disabled. This requires that it either be substantially reconstructed or replaced.

**Glendale Community College District 730**

**Glendale College 731**

**District Priority & Project: 1 1937 Physical Education Building Replacement**

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

	Classroom 100s	Laboratory 210 - 255	Office 300s	Library 400s	AV/TV 530 - 535	All Other	Total ASF
Project Primary			1,120			25,312	26,432
Project Secondary			-1,504			-13,967	-15,471
Project Net ASF			-384			11,345	10,961

**Project Net Capacity**

**Classrooms, Classroom Service (Room Use Code 100s)**

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	0		0

**Laboratories & Laboratory Service Areas (Room Use Codes 210, 215, 220, 225, 230, 235, 255)**

TOP Code	Primary Effect			Secondary Effect		
	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
-	0	0	0	0	0	0
Summary				Net ASF		
Lab Space				0	Capacity WSCH 0	

**Office & Office Service Areas (Room Use Code 300s)**

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	-384	140	-2.74

**Glendale Community College District 730**

**Glendale College 731**

**District Priority & Project: 2 Human Resources Renovation**

Project Type:  Site Acquisition       New Construction       Reconstruction  
 Replacement       Infrastructure       Equipment

Total Estimated Cost: \$1,500,000

Anticipated Source(s) of Funds: Non-State

Type of Construction

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

**Anticipated Time Schedule**

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2017-2018	2017-2018	2018-2019	2018-2019	2019-2020
Estimated Cost		\$60,000	\$70,000	\$1,250,000	\$120,000	

**Explain why this project is needed:**

This project will renovate the Human Resources area of the AD Building on the Glendale College Campus.

**Glendale Community College District 730**  
**Glendale College 731**

District Priority & Project: **2 Human Resources Renovation**

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

	Classroom 100s	Laboratory 210 - 255	Office 300s	Library 400s	AV/TV 530 - 535	All Other	Total ASF
Project Primary			1,265				1,265
Project Secondary			-1,265				-1,265
Project Net ASF			0				0

**Project Net Capacity**

**Classrooms, Classroom Service (Room Use Code 100s)**

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	0		0

**Laboratories & Laboratory Service Areas (Room Use Codes 210, 215, 220, 225, 230, 235, 255)**

TOP Code	Primary Effect			Secondary Effect		
	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
-	0	0	0	0	0	0
Summary				Net ASF		Capacity WSCH
Lab Space				0		0

**Office & Office Service Areas (Room Use Code 300s)**

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	0		0.00

**Glendale Community College District 730**

**Glendale College 731**

**District Priority & Project: 3 Remodel San Gabriel Bldg, Secondary Effects**

Project Type:  Site Acquisition       New Construction       Reconstruction  
 Replacement       Infrastructure       Equipment

Total Estimated Cost: \$1,500,000

Anticipated Source(s) of Funds: Non-State

Type of Construction

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

**Anticipated Time Schedule**

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2014-2015	2015-2016	2019-2020	2019-2020	2019-2020
Estimated Cost		\$60,000	\$70,000	\$1,250,000	\$120,000	

**Explain why this project is needed:**

This project is a Secondary Effects project to remodel the San Gabriel Building resulting from moving the computer labs to the Laboratory/College Services Building.

**Glendale Community College District 730**

**Glendale College 731**

District Priority & Project: **3 Remodel San Gabriel Bldg, Secondary Effects**

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

	Classroom 100s	Laboratory 210 - 255	Office 300s	Library 400s	AV/TV 530 - 535	All Other	Total ASF
Project Primary	2,076	997	202	0			3,275
Project Secondary	0	-1,101	-98	-2,076			-3,275
Project Net ASF	2,076	-104	104	-2,076			0

**Project Net Capacity**

**Classrooms, Classroom Service (Room Use Code 100s)**

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	2,076	42.9	4,839

**Laboratories & Laboratory Service Areas (Room Use Codes 210, 215, 220, 225, 230, 235, 255)**

TOP Code	Primary Effect			Secondary Effect		
	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
0700 - Information Technology, General	404	171	236	0	0	0
1000 - Graphic Arts and Design	0	0	0	-508	-257	-198
4900 - General Studies	593	257	231	-593	-257	-231
Summary				Net ASF		Capacity WSCH
Lab Space				-104		39

**Office & Office Service Areas (Room Use Code 300s)**

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	104	140	0.74

**Glendale Community College District 730**

**Glendale College 731**

**District Priority & Project: 4 Conversion of AA Hanger to Welding Shop**

Project Type:  Site Acquisition       New Construction       Reconstruction  
 Replacement       Infrastructure       Equipment

Total Estimated Cost: \$4,807,000

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		2017-2018	2017-2018	2018-2019	2019-2020	2019-2020
Estimated Cost		\$300,000	\$426,000	\$4,000,000	\$81,000	

**Explain why this project is needed:**

Convert the AA Hanger to a welding shop.



**Glendale Community College District 730**

**Glendale College 731**

District Priority & Project: **4 Conversion of AA Hanger to Welding Shop**

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

	Classroom 100s	Laboratory 210 - 255	Office 300s	Library 400s	AV/TV 530 - 535	All Other	Total ASF
Project Primary	3,959	12,729	2,265	1,320		300	20,573
Project Secondary	-3,959	-12,729	-2,265	-1,320		-300	-20,573
Project Net ASF	0	0	0	0		0	0

**Project Net Capacity**

**Classrooms, Classroom Service (Room Use Code 100s)**

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	0		0

**Laboratories & Laboratory Service Areas (Room Use Codes 210, 215, 220, 225, 230, 235, 255)**

TOP Code	Primary Effect			Secondary Effect		
	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
0945 - Industrial Systems Technology and Maintenance	12,729	556	2,289	0	0	0
0950 - Aeronautical and Aviation Technology	0	0	0	-1,621	-749	-216
1000 - Fine and Applied Arts	0	0	0	-5,230	-257	-2,035
2100 - Public and Protective Services	0	0	0	-5,878	-214	-2,747
Summary				Net ASF		Capacity WSCH
Lab Space				0		-2,709

**Office & Office Service Areas (Room Use Code 300s)**

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	0		0.00

**Glendale Community College District 730**

**Glendale College 731**

District Priority & Project: **5 San Rafael Second Floor Renovation**

Project Type:  Site Acquisition       New Construction       Reconstruction  
 Replacement       Infrastructure       Equipment

Total Estimated Cost: \$3,300,000

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		2017-2018	2017-2018	2019-2020	2019-2020	2019-2020
Estimated Cost		\$125,000	\$175,000	\$2,700,000	\$300,000	

**Explain why this project is needed:**

This project will renovate the second floor of the San Rafael Building on the Glendale College campus. Programs affected include: Title V, Baja, Governance, CalWORKs, and offices for adjunct faculty.

**Glendale Community College District 730**

**Glendale College 731**

**District Priority & Project: 5 San Rafael Second Floor Renovation**

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

	Classroom 100s	Laboratory 210 - 255	Office 300s	Library 400s	AV/TV 530 - 535	All Other	Total ASF
Project Primary	3,701	1,912	9,591		327	4,500	20,040
Project Secondary	-3,701	-1,912	-9,591		-327	-4,509	-20,040
Project Net ASF	0	0	0		0	0	0

**Project Net Capacity**

**Classrooms, Classroom Service (Room Use Code 100s)**

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	0		0

**Laboratories & Laboratory Service Areas (Room Use Codes 210, 215, 220, 225, 230, 235, 255)**

TOP Code	Primary Effect			Secondary Effect		
	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
0700 - Information Technology, General	1,912	171	1,118	-1,912	-171	-1,118
Summary Lab Space	0			0		0

**Office & Office Service Areas (Room Use Code 300s)**

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	0		0.00

**Glendale Community College District 730**

**Glendale College 731**

**District Priority & Project: 7 New Science Building**

Project Type:  Site Acquisition     New Construction     Reconstruction  
 Replacement     Infrastructure     Equipment

Total Estimated Cost: \$102,000,000

Anticipated Source(s) of Funds: Non-State

Type of Construction

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

**Anticipated Time Schedule**

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2019-2020	2019-2020	2020-2021	2021-2022	2022-2023
Estimated Cost		\$5,000,000	\$6,000,000	\$81,000,000	\$10,000,000	

**Explain why this project is needed:**

This project will construct a new Science building per the master plan. The project will be approximately 58,500 assignable square feet and approximately 90,000, gross square feet. It will construct 8 chemistry labs and 12 biology labs in addition to support and Office space. Once construction is complete, the AS and SB buildings will be demolished.

**Glendale Community College District 730**

**Glendale College 731**

**District Priority & Project: 7 New Science Building**

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

	Classroom 100s	Laboratory 210 - 255	Office 300s	Library 400s	AV/TV 530 - 535	All Other	Total ASF
Project Primary	6,500	43,000	3,000	0	0	6,000	58,500
Project Secondary	-3,617	-16,621	-878	-72	-15	-1,086	-22,289
Project Net ASF	2,883	26,379	2,122	-72	-15	4,914	36,211

**Project Net Capacity**

**Classrooms, Classroom Service (Room Use Code 100s)**

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	2,883	42.9	6,721

**Laboratories & Laboratory Service Areas (Room Use Codes 210, 215, 220, 225, 230, 235, 255)**

TOP Code	Primary Effect			Secondary Effect		
	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
0400 - Biology, General	25,000	235	10,638	0	0	0
1700 - Mathematics, General	0	0	0	-865	-150	-577
1900 - Chemistry, General	18,000	257	7,004	-14,891	-257	-5,794
1900 - Physical Sciences, General	0	0	0	-865	-257	-337
Summary				<b>Net ASF</b>		<b>Capacity WSCH</b>
Lab Space				26,379		10,935

**Office & Office Service Areas (Room Use Code 300s)**

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	2,122	140	15.16

**Glendale Community College District 730**

**Glendale College 731**

District Priority & Project: **8 Central Plant 1 Expansion**

Project Type:  Site Acquisition       New Construction       Reconstruction  
 Replacement       Infrastructure       Equipment

Total Estimated Cost: \$5,625,000

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		2019-2020	2019-2020	2020-2021		2021-2022
Estimated Cost		\$250,000	\$375,000	\$5,000,000		

**Explain why this project is needed:**

This project will expand the Central Plant at the Glendale College campus.

**Glendale Community College District 730**

**Glendale College 731**

District Priority & Project: **8 Central Plant 1 Expansion**

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

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

**Project Net Capacity**

**Classrooms, Classroom Service (Room Use Code 100s)**

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	0		0

**Laboratories & Laboratory Service Areas (Room Use Codes 210, 215, 220, 225, 230, 235, 255)**

TOP Code	Primary Effect			Secondary Effect		
	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
-	0	0	0	0	0	0
Summary				Net ASF		
Lab Space				0	Capacity WSCH 0	

**Office & Office Service Areas (Room Use Code 300s)**

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	0		0.00

**Glendale Community College District 730**

**Glendale College 731**

**District Priority & Project: 9 Storage Building**

Project Type:  Site Acquisition     New Construction     Reconstruction  
 Replacement     Infrastructure     Equipment

Total Estimated Cost: \$6,000,000

Anticipated Source(s) of Funds: Non-State

Type of Construction

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

**Anticipated Time Schedule**

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2021-2022	2021-2022	2022-2023	2022-2023	2023-2024
Estimated Cost		\$200,000	\$500,000	\$5,000,000	\$300,000	

**Explain why this project is needed:**

This project will construct an 8,150 asf centralized district storage facility.



**Glendale Community College District 730**

**Glendale College 731**

District Priority & Project: **9 Storage Building**

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

	Classroom 100s	Laboratory 210 - 255	Office 300s	Library 400s	AV/TV 530 - 535	All Other	Total ASF
Project Primary						8,150	8,150
Project Secondary						0	0
Project Net ASF						8,150	8,150

**Project Net Capacity**

**Classrooms, Classroom Service (Room Use Code 100s)**

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	0		0

**Laboratories & Laboratory Service Areas (Room Use Codes 210, 215, 220, 225, 230, 235, 255)**

TOP Code	Primary Effect			Secondary Effect		
	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
-	0	0	0	0	0	0
Summary				Net ASF		
Lab Space				0	Capacity WSCH 0	

**Office & Office Service Areas (Room Use Code 300s)**

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	0		0.00

Glendale Community College District 730

Glendale College 731

District Priority & Project: **10 Professional Development Center Renovation**

Project Type:  Site Acquisition       New Construction       Reconstruction  
 Replacement       Infrastructure       Equipment

Total Estimated Cost: \$36,000,000

Anticipated Source(s) of Funds: Non-State

Type of Construction

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

**Anticipated Time Schedule**

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2019-2020	2018-2019	2020-2021	2020-2021	2021-2022
Estimated Cost		\$1,300,000	\$1,700,000	\$30,000,000	\$3,000,000	

**Explain why this project is needed:**

The district acquired the adjacent property and will renovate that building into instructional space.

**Glendale Community College District 730**

**Glendale College 731**

District Priority & Project: **10 Professional Development Center Renovation**

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

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

**Project Net Capacity**

**Classrooms, Classroom Service (Room Use Code 100s)**

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	0		0

**Laboratories & Laboratory Service Areas (Room Use Codes 210, 215, 220, 225, 230, 235, 255)**

TOP Code	Primary Effect			Secondary Effect		
	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
-	0	0	0	0	0	0
Summary				Net ASF		
Lab Space				0	0	

**Office & Office Service Areas (Room Use Code 300s)**

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	0		0.00

**Glendale Community College District 730**

**Glendale College 731**

**District Priority & Project: 11 Instructional Conference Center**

Project Type:  Site Acquisition       New Construction       Reconstruction  
 Replacement       Infrastructure       Equipment

Total Estimated Cost: \$51,711,000

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		2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Estimated Cost		\$1,800,000	\$2,312,000	\$43,810,000	\$3,790,000	

**Explain why this project is needed:**

This project will construct a modern Dance, Music and Instruction building on the Glendale campus. Per the master plan guidelines, this facility will be 35,867 asf.

# FUSION2

Planning

## Project Intent & Scope

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**Glendale Community College District 730**

**Glendale College 731**

District Priority & Project: **11 Instructional Conference Center**

### Outline of Project Space - Buildings and Remodelings

	Classroom 100s	Laboratory 210 - 255	Office 300s	Library 400s	AV/TV 530 - 535	All Other	Total ASF
Project Primary	8,000	7,706	1,402	2,500	1,000	15,259	35,867
Project Secondary	0	0	0	0	0	0	0
Project Net ASF	8,000	7,706	1,402	2,500	1,000	15,259	35,867

### Project Net Capacity

#### Classrooms, Classroom Service (Room Use Code 100s)

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	8,000	42.9	18,648

#### Laboratories & Laboratory Service Areas (Room Use Codes 210, 215, 220, 225, 230, 235, 255)

TOP Code	Primary Effect			Secondary Effect		
	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
1000 - Fine Arts, General	7,706	257	2,998	0	0	0
Summary Lab Space	7,706					2,998

#### Office & Office Service Areas (Room Use Code 300s)

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	1,402	140	10.01

# FUSION2

Planning

## Project Intent & Scope

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**Glendale Community College District 730**

**Glendale College 731**

**District Priority & Project: 12 Laboratory/College Services Building**

Project Type:  Site Acquisition       New Construction       Reconstruction  
 Replacement       Infrastructure       Equipment

Total Estimated Cost: \$47,519,000

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	2012-2013	2012-2013	2017-2018
Estimated Cost		\$1,851,000	\$2,528,000	\$40,421,000	\$2,719,000	

### Explain why this project is needed:

This project will construct 56,102 ASF of new space to house multiple instructional disciplines in a computer lab-type setting. Provided is space for 18 instructional labs and two large open labs. In addition is space for college services including Admissions, Assessment, Center for Students with Disabilities, EOP&S, Financial Aid, Retention, Student Affairs-Outreach, Counseling, and Career/Transfer/Placement/International Students. Necessary support facilities will also be accommodated including staff offices, faculty offices, work rooms, meeting rooms, and computer prep. rooms. Existing computer instructional disciplines are presently far short of demand and housed in various older buildings and temps that are ill-suited for this purpose. College services are presently scattered throughout campus in temps and permanent buildings, resulting in staff inefficiencies and student inconvenience. 22,527 ASF of temps will be removed from the campus and 15,057 ASF of vacated permanent space will be remodelled to new uses. The project seeks to efficiently unify into one five story building multiple disciplines that share similar requirements for technology and support. It also unifies the College Services operation that has far outgrown its existing facilities. The building occupies the sole remaining site for a major new building on this compact hillside campus. It is sited next to a parking structure currently in planning and will accommodate an important 'intake' function for the college. Total Lab WSCH is 17,304. Net Lab WSCH gain is 16,485.

**Glendale Community College District 730**

**Glendale College 731**

**District Priority & Project: 12 Laboratory/College Services Building**

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

	Classroom 100s	Laboratory 210 - 255	Office 300s	Library 400s	AV/TV 530 - 535	All Other	Total ASF
Project Primary	12,280	18,351	20,043	1,924		3,119	55,717
Project Secondary	-12,965	-3,482	-23,519	0		-1,358	-41,324
Project Net ASF	-685	14,869	-3,476	1,924		1,761	14,393

**Project Net Capacity**

**Classrooms, Classroom Service (Room Use Code 100s)**

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	-685	42.9	-1,597

**Laboratories & Laboratory Service Areas (Room Use Codes 210, 215, 220, 225, 230, 235, 255)**

TOP Code	Primary Effect			Secondary Effect		
	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
0600 - Journalism	1,358	214	635	0	0	0
1500 - Creative Writing	1,738	150	1,159	0	0	0
1500 - English	0	0	0	-603	-150	-402
1500 - Humanities (Lottors)	181	150	121	0	0	0
1500 - Speech Communication	2,055	150	1,370	0	0	0
2200 - Anthropology	1,600	150	1,067	0	0	0
3000 - Commercial Services	1,898	214	887	-2,879	-214	-1,345
4900 - Interdisciplinary Studies	9,521	257	3,705	0	0	0
Summary				Net ASF	Capacity WSCH	
Lab Space				14,869	7,195	

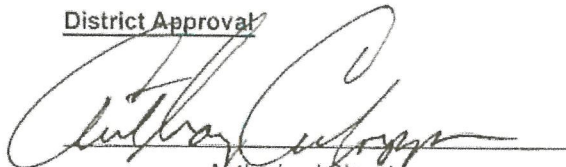
**Office & Office Service Areas (Room Use Code 300s)**

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	-3,476	140	-24.83

Certification of Inventory for Fiscal Year: 2018 - 2019

Campus Name: **Garfield Campus**  
Certified ASF: **43,090**  
Certified OGSF: **69,311**


District Approval

  
Authorized Signature

11/26/18  
Date

Anthony C. Pepper  
Printed Name

State Approval

  
Authorized Signature

2/1/19  
Date

**Included:**

(2) Signed Copies of Report 17 Certification Sheet if the submission was not certified and submitted electronically by the CBO.



**Glendale Community College District 730**

**Garfield Campus 732**

**Campus Lecture Capacity/Load Ratios**

No.	Project	WSCH	Occupancy	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
				2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
	Actual*/Projected WSCH			28,074	28,612	29,161	29,719	30,286	30,720	31,160
Lecture ASF	Cumulative Capacity			34,782	34,782	34,782	34,782	34,782	34,782	34,782
16,452	Capacity/Load Ratio			124%	122%	119%	117%	115%	113%	112%

**Glendale Community College District 730**

**Garfield Campus 732**

**Campus Lab Capacity/Load Ratios**

No.	Project	WSCH	Occupancy	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
				2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
	Actual*/Projected WSCH			1,478	1,506	1,535	1,564	1,594	1,617	1,640
Lab ASF	Cumulative Capacity			5,984	5,984	5,984	5,984	5,984	5,984	5,984
9,127	Capacity/Load Ratio			405%	397%	390%	383%	375%	370%	365%

**Glendale Community College District 730**

**Garfield Campus 732**

**Campus Office Capacity/Load Ratios**

No.	Project		2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Off ASF	FTE	Occupancy	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
	Actual*/Projected FTE		73	75	77	79	81	83	85
Office ASF	Cumulative Capacity		33	33	33	33	33	37	37
5,214	Capacity/Load Ratio		45%	43%	42%	41%	40%	45%	44%

**Glendale Community College District 730**

**Garfield Campus 732**

**Campus Library Capacity/Load Ratios**

No.	Project	Lib ASF	Occupancy	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
				2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
	Actual*/Projected ASF			6,248	6,311	6,376	6,441	6,507	6,575	6,642
Library ASF	Cumulative Capacity			2,425	2,425	2,425	2,425	2,425	2,425	2,425
2,425	Capacity/Load Ratio			39%	38%	38%	38%	37%	37%	37%





**Load Distribution & Staff Forecast**

**Glendale Community College District 730**

**Garfield Campus 732**

**Campus Load Distribution**

	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</b>							
2017	63	36,333	585	35,748	0	35,051	697
2018	68	30,259	2,711	27,547	0	26,187	1,361
<b>Projected</b>							
2019	71	31,516	2,521	28,994	0	27,545	1,450
2020	73	32,121	2,570	29,551	0	28,074	1,478
2021	75	32,737	2,619	30,118	0	28,612	1,506
2022	77	33,365	2,669	30,695	0	29,161	1,535
2023	79	34,003	2,720	31,283	0	29,719	1,564
2024	81	34,652	2,772	31,880	0	30,286	1,594
2025	83	35,148	2,812	32,337	0	30,720	1,617



**Load Distribution & Staff Forecast**

**Glendale Community College District 730  
Garfield Campus 732**

**FTE Instruction Staff Worksheet - Fall 2019**

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.

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
<b>Instructor</b>	66.0	0.0	66.0
<b>Counselor</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	3.0	0.0	3.0
<b>Department Administrator</b>	2.0	0.0	2.0
<b>Librarian</b> Include certificated director of audio/visual, et. al.	1.0	1.0	0.0
<b>Institutional Administrator</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.	1.0	1.0	0.0
<b>Actual 2019 Totals</b>	<b>73.0</b>	<b>2.0</b>	<b>71.0</b>

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 & Staff Forecast**

**Glendale Community College District 730**

**Garfield Campus 732**

**FTE Instruction Staff Worksheet - Fall 2020**

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.

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
<b>Instructor</b>	68.0	0.0	68.0
<b>Counselor</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	3.0	0.0	3.0
<b>Department Administrator</b>	2.0	0.0	2.0
<b>Librarian</b> Include certificated director of audio/visual, et. al.	1.0	1.0	0.0
<b>Institutional Administrator</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.	1.0	1.0	0.0
<b>Projected 2020 Totals</b>	<b>75.0</b>	<b>2.0</b>	<b>73.0</b>

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 & Staff Forecast**

**Glendale Community College District 730**

**Garfield Campus 732**

**FTE Instruction Staff Worksheet - Fall 2021**

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.

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
<b>Instructor</b>	70.0	0.0	70.0
<b>Counselor</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	3.0	0.0	3.0
<b>Department Administrator</b>	2.0	0.0	2.0
<b>Librarian</b> Include certificated director of audio/visual, et. al.	1.0	1.0	0.0
<b>Institutional Administrator</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.	1.0	1.0	0.0
<b>Projected 2021 Totals</b>	<b>77.0</b>	<b>2.0</b>	<b>75.0</b>

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.

**Glendale Community College District 730**

**Garfield Campus 732**

**FTE Instruction Staff Worksheet - Fall 2022**

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.

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
<b>Instructor</b>	72.0	0.0	72.0
<b>Counselor</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	3.0	0.0	3.0
<b>Department Administrator</b>	2.0	0.0	2.0
<b>Librarian</b> Include certificated director of audio/visual, et. al.	1.0	1.0	0.0
<b>Institutional Administrator</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.	1.0	1.0	0.0
<b>Projected 2022 Totals</b>	<b>79.0</b>	<b>2.0</b>	<b>77.0</b>

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.

**Glendale Community College District 730**

**Garfield Campus 732**

**FTE Instruction Staff Worksheet - Fall 2023**

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.

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
<b>Instructor</b>	74.0	0.0	74.0
<b>Counselor</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	3.0	0.0	3.0
<b>Department Administrator</b>	2.0	0.0	2.0
<b>Librarian</b> Include certificated director of audio/visual, et. al.	1.0	1.0	0.0
<b>Institutional Administrator</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.	1.0	1.0	0.0
<b>Projected 2023 Totals</b>	<b>81.0</b>	<b>2.0</b>	<b>79.0</b>

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 & Staff Forecast**

**Glendale Community College District 730**

**Garfield Campus 732**

**FTE Instruction Staff Worksheet - Fall 2024**

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.

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
<b>Instructor</b>	76.0	0.0	76.0
<b>Counselor</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	3.0	0.0	3.0
<b>Department Administrator</b>	2.0	0.0	2.0
<b>Librarian</b> Include certificated director of audio/visual, et. al.	1.0	1.0	0.0
<b>Institutional Administrator</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.	1.0	1.0	0.0
<b>Projected 2024 Totals</b>	<b>83.0</b>	<b>2.0</b>	<b>81.0</b>

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 & Staff Forecast**

**Glendale Community College District 730**

**Garfield Campus 732**

**FTE Instruction Staff Worksheet - Fall 2025**

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.

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
<b>Instructor</b>	78.0	0.0	78.0
<b>Counselor</b> Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	3.0	0.0	3.0
<b>Department Administrator</b>	2.0	0.0	2.0
<b>Librarian</b> Include certificated director of audio/visual, et. al.	1.0	1.0	0.0
<b>Institutional Administrator</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.	1.0	1.0	0.0
<b>Projected 2025 Totals</b>	<b>85.0</b>	<b>2.0</b>	<b>83.0</b>

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.

**FUSION2**

**Cumulative Sum of Existing & Proposed Space (2020 - 2026)**

Planning

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**Glendale Community College District 730**

**Garfield Campus 732**

Priority & 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 & 615 (h)	Inactive 050-070 (i)	All Other Areas (j)	Total ASF (k)
Total ASF	16,452	9,127	5,214	2,425	679	0	2,224	0	6,969	43,090

**Glendale Community College District 730**

**Garfield Campus 732**

**Classrooms, Classroom Service (Room Use Code 100s)**

Summary	Total Net ASF	ASF per 100 WSCH	Total Capacity WSCH
Classroom Space	16,452	47.3	34,781

**Laboratories & Laboratory Service Areas (Room Use Codes 210, 215, 220, 225, 230, 235, 255)**

TOP Code	Net ASF	ASF per 100 WSCH	Capacity WSCH
0500 - Business and Management	6,204	128	4,847
4900 - Interdisciplinary Studies	2,923	257	1,137

Summary	Total Net ASF	ASF per 100 WSCH	Total Capacity WSCH
Lab Space	9,127	153	5,984

**Office & Office Service Areas (Room Use Code 300s)**

Summary	Total Net ASF	ASF per FTE	Total Capacity FTE
Office Space	5,214	160	33

**Glendale Community College District 730**

**Garfield Campus 732**

**District Priority & Project: 6 Property Acquisition**

- Project Type:  Site Acquisition       New Construction       Reconstruction  
 Replacement       Infrastructure       Equipment

Total Estimated Cost: \$0

Anticipated Source(s) of Funds:

Type of Construction

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

**Anticipated Time Schedule**

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year						2019-2020
Estimated Cost						

**Explain why this project is needed:**

Property will be acquired so the District can construct facilities to meet the Facilities Master Plan guidelines.



# FUSION2

Planning

## Project Intent & Scope

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**Glendale Community College District 730**

**Garfield Campus 732**

District Priority & Project: **6 Property Acquisition**

### Outline of Project Space - Buildings and Remodelings

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

### Project Net Capacity

#### Classrooms, Classroom Service (Room Use Code 100s)

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	0		0

#### Laboratories & Laboratory Service Areas (Room Use Codes 210, 215, 220, 225, 230, 235, 255)

TOP Code	Primary Effect			Secondary Effect		
	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
-	0	0	0	0	0	0
Summary				Net ASF		
Lab Space				0	0	

#### Office & Office Service Areas (Room Use Code 300s)

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	0		0.00