### CCSF Center Cost Reports for FY 11/12

<table>
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<tr>
<th>CCSF Center Cost Summary FY11/12</th>
<th>Chinatown (Filbert Site)</th>
<th>Civic Center</th>
<th>Evans</th>
<th>Adams</th>
<th>SEC</th>
<th>Downtown</th>
<th>Mission</th>
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<td>Assignable square feet</td>
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<td>27,658</td>
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<td>112,481</td>
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<td>$ 463.83</td>
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<td>$ 76.20</td>
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<td>FTES 11-12 (320 Report)</td>
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<td>722.15</td>
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<td>465.17</td>
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<td>32.81</td>
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<td>81.66</td>
<td>20.27</td>
<td>59.46</td>
<td>81.74</td>
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<td>FTES PER FTEF</td>
<td>47.72</td>
<td>29.97</td>
<td>36.34</td>
<td>32.64</td>
<td>22.95</td>
<td>38.76</td>
<td>32.47</td>
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<td>Total CR/NC Annual Student Headcount**</td>
<td>6,296</td>
<td>4,043</td>
<td>4,415</td>
<td>11,923</td>
<td>2,180</td>
<td>9,966</td>
<td>15,194</td>
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<td>State Apportionment Earned</td>
<td>$ 9,070,750</td>
<td>$ 4,073,398</td>
<td>$ 3,292,615</td>
<td>$ 11,075,634</td>
<td>$ 2,107,496</td>
<td>$ 9,635,639</td>
<td>$ 11,215,805</td>
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<td>$ 1,107,182</td>
<td>$ 830,000</td>
<td>$ 1,107,182</td>
<td>$ 277,000</td>
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<td>$ 1,107,000</td>
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<td>$ 353,131</td>
<td>$ 1,303,351</td>
<td>$ 227,468</td>
<td>$ 1,127,096</td>
<td>$ 1,297,840</td>
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<td>Lottery Income</td>
<td>$ 298,219</td>
<td>$ 122,911</td>
<td>$ 90,269</td>
<td>$ 333,168</td>
<td>$ 58,146</td>
<td>$ 288,113</td>
<td>$ 331,759</td>
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<td><strong>TOTAL REVENUE EARNED</strong></td>
<td><strong>$ 11,642,783</strong></td>
<td><strong>$ 5,784,320</strong></td>
<td><strong>$ 4,566,016</strong></td>
<td><strong>$ 13,819,334</strong></td>
<td><strong>$ 2,670,110</strong></td>
<td><strong>$ 12,158,030</strong></td>
<td><strong>$ 13,952,404</strong></td>
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<tr>
<td>Instructionally Related Total</td>
<td><strong>$ 4,670,750</strong></td>
<td><strong>$ 3,106,750</strong></td>
<td><strong>$ 2,865,690</strong></td>
<td><strong>$ 8,967,458</strong></td>
<td><strong>$ 1,167,467</strong></td>
<td><strong>$ 5,750,038</strong></td>
<td><strong>$ 7,161,250</strong></td>
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<tr>
<td>Operational Support Services Total</td>
<td><strong>$ 2,311,537</strong></td>
<td><strong>$ 1,218,967</strong></td>
<td><strong>$ 1,175,949</strong></td>
<td><strong>$ 4,469,186</strong></td>
<td><strong>$ 1,062,504</strong></td>
<td><strong>$ 1,959,710</strong></td>
<td><strong>$ 3,206,665</strong></td>
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<tr>
<td><strong>TOTAL COST</strong></td>
<td><strong>$ 6,982,287</strong></td>
<td><strong>$ 4,325,717</strong></td>
<td><strong>$ 4,041,639</strong></td>
<td><strong>$ 13,436,644</strong></td>
<td><strong>$ 2,229,971</strong></td>
<td><strong>$ 7,709,748</strong></td>
<td><strong>$ 10,367,915</strong></td>
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<tr>
<td><strong>NET SURPLUS / (DEFICIT)</strong></td>
<td><strong>$ 4,660,496</strong></td>
<td><strong>$ 1,458,603</strong></td>
<td><strong>$ 524,376</strong></td>
<td><strong>$ 382,691</strong></td>
<td><strong>$ 440,139</strong></td>
<td><strong>$ 4,448,282</strong></td>
<td><strong>$ 3,584,489</strong></td>
</tr>
</tbody>
</table>

* Source: Student Headcount and FTEF from Physical Resources Group #8 (FTEF reduced by 50% because annual reported FTEF were double counted)

** Source: Office of Research & Planning 9/6/12

4/2/2013
## CCSF Center Cost Estimate Worksheet

### Downtown Center
Dean David Dore  [415-267-6504], [ddore@ccsf.edu]

Fiscal Year: 2011-2012

| Instructionally Related Personnel | FTE | Cost = FTE x $85,000 | Classified Salary (Actual Employee Salary) | Classified Fringe Benefits = (FTE x 0.2824) + (FTE x 10000) |
|-----------------------------------|-----|----------------------|--------------------------------_________|---------------------------------------------------------------|
| **CREDIT**                        |     |                      |                                          |                                                               |
| ARCH                              | 0.10 | $8,245.00            |                                           |                                                               |
| ART                               | 0.377 | $32,045.00           |                                           |                                                               |
| Behavioral Science                | 0.394 | $33,490.00           |                                           |                                                               |
| Business                          | 6.729 | $571,965.00          |                                           |                                                               |
| Culinary and Hospitality          | 1.406 | $119,510.00          |                                           |                                                               |
| Computer Networking and Information | 0.360 | $30,600.00           |                                           |                                                               |
| Computer Science                  | 0.240 | $20,400.00           |                                           |                                                               |
| English                           | 0.563 | $47,855.00           |                                           |                                                               |
| ESL                               | 2.226 | $189,210.00          |                                           |                                                               |
| Fashion                           | 2.712 | $230,520.00          |                                           |                                                               |
| Foreign Languages                 | 4.505 | $382,925.00          |                                           |                                                               |
| Health Science                    | 0.061 | $5,142.50            |                                           |                                                               |
| Social Sciences                   | 1.280 | $108,800.00          |                                           |                                                               |
| **TOTAL:**                         | 20.95 | $1,780,707.50        |                                           |                                                               |

| Instructionally Related Personnel | FTE | Cost = FTE x $85,000 | Classified Salary (Actual Employee Salary) | Classified Fringe Benefits = (FTE x 0.2824) + (FTE x 10000) |
|-----------------------------------|-----|----------------------|--------------------------------_________|---------------------------------------------------------------|
| **NON-CREDIT**                    |     |                      |                                          |                                                               |
| Business                          | 8.890 | $755,650.00          |                                           |                                                               |
| Culinary and Hospitality          | 4.632 | $393,720.00          |                                           |                                                               |
| ESL                               | 26.055 | $2,214,675.00        |                                           |                                                               |
| Fashion                           | 0.106 | $8,967.50            |                                           |                                                               |
| Health Science                    | 0.131 | $11,135.00           |                                           |                                                               |
| Older Adults                      | 0.486 | $41,267.50           |                                           |                                                               |
| **TOTAL:**                         | 40.30 | $3,425,415.00        |                                           |                                                               |

| CREDIT/NON-CREDIT SUPPORT SERVICES | FTE | Cost = FTE x $85,000 | Classified Salary (Actual Employee Salary) | Classified Fringe Benefits = (FTE x 0.2824) + (FTE x 10000) |
|-----------------------------------|-----|----------------------|--------------------------------_________|---------------------------------------------------------------|
| Counseling Faculty                | 4.425 | $376,125.00          |                                           |                                                               |
| Career Development Services       | 0.270 | $22,950.00           |                                           |                                                               |
| Counseling (Financial Aid)        | 0.034 | $2,890.00            |                                           |                                                               |
| Disabled Student Services         | 0.190 | $16,150.00           |                                           |                                                               |
| Librarian                         | 1.000 | $85,000.00           |                                           |                                                               |
| Site Supervisor                   | 0.480 | $40,800.00           |                                           |                                                               |
| **TOTAL:**                         | 6.40  | $543,915.00          |                                           |                                                               |

| Instructionally Related Total:    | 67.65 | $5,750,037.50        |                                           |                                                               |

### Operational

| Admin Office Support | Sr. Clerk Typist (1426) | FTE | Cost = FTE x $85,000 | Classified Salary (Actual Employee Salary) | Classified Fringe Benefits = (FTE x 0.2824) + (FTE x 10000) |
|----------------------|-------------------------|-----|----------------------|--------------------------------_________|---------------------------------------------------------------|
|                      |                         | 1   | $62,316.00           |                                           |                                                               |

Dean David Dore  
4/2/2013
<table>
<thead>
<tr>
<th>Department</th>
<th>Position</th>
<th>FTE</th>
<th>Cost = FTE x $85,000</th>
<th>Classified Salary (Actual Employee Salary)</th>
<th>Classified Fringe Benefits = (FTE x 0.2824) + (FTE x $10,000)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Sr. Management Assistant (Vacant)</td>
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<td>Sr. Clerk Typist (1426)</td>
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<td><strong>$25,200.46</strong></td>
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<td><strong>TOTAL:</strong></td>
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<td>(externally funded program)</td>
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<td>Sr. Clerk Typist (1426)</td>
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</table>

Dean David Dore

4/2/2013
<table>
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<th>Admin Analyst (1822)</th>
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<tbody>
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<td>Research Assistant (1802)</td>
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<tr>
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</table>

**Cost = FTEF x $85,000**

<table>
<thead>
<tr>
<th>Classified Salary (Actual Employee Salary)</th>
<th>Classified Fringe Benefits = (FTE x 0.2824) + (FTE x 10000)</th>
</tr>
</thead>
<tbody>
<tr>
<td>$27,302.00</td>
<td>$22,967.00</td>
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<tr>
<td>$13,402.00</td>
<td>$12,032.80</td>
</tr>
<tr>
<td>$41,526.69</td>
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<tr>
<td>$12,162.35</td>
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<td>$2,161.83</td>
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<td>$32,797.00</td>
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<td>$33,776.00</td>
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<td>$27,836.00</td>
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<tr>
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<tr>
<td>$339,323.68</td>
<td>$298,886.32</td>
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**Operational Support Services Total:**

| $1,123,196.00 | $497,190.55 |

**Operational Total:**

| $1,959,710.23 |

**Grants and Other Income**

| State Foundation Grant | $1,107,182 |
| Office of Contract Education | $2,595,000 |
| California Real Estate Education Center | $90,000 |
| Organic Coffee Lease | $54,000 |
| Small Business Development Center | $450,000 |
| Educated Palate | $83,169 |

**Grants and Other Total:**

| $4,379,351 |

**Source:** (Physical Resources Work Group #8)

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<th>Facility Resources:</th>
<th>Credit</th>
<th>NonCredit CDCP</th>
<th>NonCredit</th>
<th>Total</th>
</tr>
</thead>
<tbody>
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<td>Gross square feet</td>
<td>86,083.0</td>
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</tr>
<tr>
<td>Assignable square feet</td>
<td>44,602.0</td>
<td>b</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Apportionment Earned per square foot</td>
<td>216.0</td>
<td>c = e/b</td>
<td></td>
<td></td>
</tr>
<tr>
<td>FTES 11-12</td>
<td>575.0</td>
<td>1,636.7</td>
<td>93.3</td>
<td>2,304.9</td>
</tr>
<tr>
<td>State Apportionment Earned</td>
<td>3,018,857.0</td>
<td>6,302,984.6</td>
<td>313,797.7</td>
<td>9,635,639.3</td>
</tr>
<tr>
<td>Sales Tax Income</td>
<td>281,160.33</td>
<td>800,321.85</td>
<td>45,613.92</td>
<td>1,127,096.10</td>
</tr>
<tr>
<td>Lottery Income</td>
<td>71,871.25</td>
<td>204,581.25</td>
<td>11,660.00</td>
<td>288,112.50</td>
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<tr>
<td>FTES 11-12</td>
<td>20.3</td>
<td>27.8</td>
<td>11.3</td>
<td>59.5</td>
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<tr>
<td>FTES PER FTEF</td>
<td>28.3</td>
<td>58.9</td>
<td>8.2</td>
<td>38.8</td>
</tr>
</tbody>
</table>

Dean David Dore 4/2/2013
### Downtown Center Cost Report

**Total Annual CR/NCR Student Headcount** | 4,004 | 5,962 | 9,966

**TOTAL COST:** $7,709,748

**TOTAL REVENUE EARNED:** $12,158,030

Please describe the unique programs and aspects of your Center. This could include:

**Continuing Education** ran 11 classes during the fall 2011 semester;
- 1 business (valoris), 4 computer, 2 Spanish, 2 Digital Photo,
- 1 Cert. Sommelier, 1 Diploma Sommelier
For spring 2012 ran 14 classes;
- 4 computer, 2 Spanish, 1 hoarding, 1 Digital Photo, 1 Voice Over
GRE/GMAT (estimated 3 classes...Basic Math, GRE, and GMAT)
- 1 Cert. Sommelier, 1 Diploma Sommelier

**Office of International Program** (Campus Classrooms used for non-apportionment revenue),
Facility Description:

Building: 0001.
The Downtown Campus of City College of San Francisco is located at 800 Mission Street in San Francisco. The nine-story 86,038-square-foot building contains offices, classrooms, and a library. Originally constructed in 1978, there are no additions but the first floor and parts of the second floor have had minor renovations with no major renovations to date, 2012.

Structural/Exterior Closure:
The main structure is of structural steel framing and metal pandeck using cast in place concrete wall construction for the basement. Exterior finishes are typically glass in fill window walls and stucco/tile with stainless steel covers over the concrete columns. The roof is typically concrete deck with a built up asphalt that is of unknown age. The roof is original to construction, per staff. The exterior doors are typically aluminum framed store front type and the service doors are metal in metal jams. The windows/infills are typically aluminum frame, dual pane fixed units that are original to construction.

Interiors:
The interior wall finishes are typically painted gypsum board with areas using wood paneling and single pane metal framed window walls. Most ceilings are a combination of T-8 suspended type in metal grids and or 12"x12" glue on acoustical ceiling tiles and painted gypsum, depending on use. Flooring in high use areas is typically VCT, with a combination of sheet vinyl, and tile well most other flooring is carpet. Interior doors are generally solid wood in metal jambs using the original type hardware. The rest rooms have tile floors and walls with wood laminate toilet partitions and painted gypsum ceilings. The building has a stainless steel commercial type kitchen with tile floors. The building has three passenger and one freight elevator. The building has a coffee shop and a restaurant that is supplied by the stainless steel commercial kitchen.

Mechanical/Plumbing:
Heating is provided by a 12,600,000 BTU gas fired Kewanee boiler that appears to be original to construction. Cooling is supplied by a chiller and cooling tower that also appears to be original to construction using a 30 HP circulation pump. The heating/cooling distribution system is a 4-pipe system using factory and custom built air handlers with VAVs and reheat coils. The building uses a combination including 15 HP circulation pump from the roof top mechanical room. Plumbing fixtures are typically of original type with upgrades as needed for maintenance and or use needs using the building's copper piping and a two five HP booster pump system that is mostly original. The upgrades consist of waterless urinals. The building has two sewer lift pumps located in the basement area of the building. Domestic hot water is provided by an electric 18,000 watt and a 120,000 BTU gas fired 100 gallon AO Smith water heater using a 1/6 HP circulation pump. There is a eye wash station present.

Electrical:
The electrical system is fed using a five section 2500 amp, 480/277 volt power to a 300 KVA transformer that delivers 277/480 V. three phase power to a combination of 45, 65 and 75 KVA transformers that provide 120/208 three phase four wire power to the facility original distribution. Lighting is typically fluorescent F-26, and T-8, and F-40s using a combination of motion sensors switches, occupancy sensors and typical switches and outlets. Emergency lights are present and emergency exit signs are present and are typically illuminated. The building has a roof top back up diesel generator that is original to construction providing 480/277 volts, using a built in 219 KVA transformer providing 263 amps at 480/277 volts power to emergency circuits.

Fire Protection/Life Safety System:
The fire alarm consists of audible and strobe annunciators. The system is activated by pull stations and smoke/heat detectors. The system appears to be original to construction and centrally monitored by a Notifier panel. The building has a sprinkler system that uses a 75 HP booster pump. The building has magnetic door release at the fire doors and elevators. The kitchen area has Ansul fire suppression system in the range hoods. The building has a security alarm and emergency phone call boxes.

Hazmat:
None noted.
## 1 DOWNTOWN CENTER

<table>
<thead>
<tr>
<th>Major Class</th>
<th>Deficiency</th>
<th>Estimated Amt</th>
</tr>
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<tbody>
<tr>
<td>Carpet</td>
<td>Carpet: Damaged or Failing</td>
<td>$6,949.09</td>
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<td>Carpet: Damaged or Failing</td>
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<td>Carpet</td>
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<td>$6,025.55</td>
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<tr>
<td>Ceiling Suspension Systems</td>
<td>(L1) Ceilings beyond expected useful life</td>
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<tr>
<td>Control Components/DDC Systems (</td>
<td>Controls, AHU: Damaged or Failing</td>
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<td>Detection Systems</td>
<td>(L1) Detection system Past useful Life</td>
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<td>Detection Systems</td>
<td>(L1) Special Electrical sys beyond exp useful life</td>
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<tr>
<td>Elevator Controls And Doors</td>
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<tr>
<td>Exit Lighting Fixtures</td>
<td>Battery Backup System: Damaged or failing</td>
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<td>Flooring</td>
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<td>Gas-Fired Boilers,</td>
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<td>Roof Hatch Options</td>
<td>(L1) Roof openings beyond expected useful life</td>
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<td>Self-Contained Single Package</td>
<td>(L1) HVAC System beyond expected useful life</td>
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<tr>
<td>Walls And Ceilings, Interior</td>
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<tr>
<td>Wood Doors Decorator</td>
<td>(L1) Interior doors past useful life</td>
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Filter | Total: 19 (19 Shown) | Amt: $9,977,739.79