

9.1 ANALYSIS OF FUTURE COSTS

Provide an economic analysis of additional instructional, administrative, and maintenance cost resulting from the proposed project, including personnel years. Disclose all new courses or programs to be housed in the project that may need Chancellor's Office review.

Personnel Costs

Certificated: It is estimated that there will be no new Full Time Equivalent Faculty (FTEF) needed since this is a renovation of an existing complex and there will be no new programs.

Classified: There will be no need for any new Classified Staff since there is no increase in Instructional space or Gross Square Feet of the PE Complex.

Depreciation, Maintenance, and Operation:

Renovation energy efficiency measures will help reduce the energy cost per square foot over the current building. Custodial costs and ongoing maintenance will be slightly decreased over current expenditures due to physical improvements to the space.

Program/Course/Service Approvals: List all new programs/courses/services to be housed in this project or its secondary effects and give the date of approval. If there are not new programs/courses/services for which approval is required, please so state. This is not required for equipment-only projects.

Name of New Program/Course/Service

Date of Approval

No new programs
