

FY2026 - FY2030 FIVE YEAR CAPITAL OUTLAY PLAN
(FY2026 - 2027) FIRST YEAR FUNDING

North Orange County 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 _____
Dr. Byron D. Clift Breland
(Chief Executive Officer or their designee)
Title _____ Chancellor
Date _____ 09/03/2024
Contact _____ Richard Williams
Telephone _____ 714-808-4893

Date Received at Chancellor's Office:

Chancellor's Office Reviewed by:

Notice of Approval

District Report for North Orange County Community College District (860)

FUSION

Inventory of Land

Planning

North Orange County Community College District (860)

List the address and acreage of every land unit owned by the district (Education Code 81821 ((b)3)). 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
Chapman/Newell Complex 428 East Chapman Avenue Fullerton, CA 92832	0.2
Chapman/Newell Complex 434 East Chapman Avenue Fullerton, CA 92832	0.2
Chapman/Newell Complex 438 East Chapman Avenue Fullerton, CA 92832	0.3
Chapman/Newell Complex 460 Newell Avenue Fullerton, CA 92832	0.2
Cypress College 9200 Valley View Cypress, CA 90630-5897	107
Fullerton College 321 East Chapman Fullerton, CA 92832-2095	80
Fullerton Museum 301 N. Pomona Fullerton, CA 92832	0.1
NOCCCD-Anaheim Campus 1830 W. Romneya Drive Anaheim, CA 92801-1819	12
The Ben Franklin House 315 N. Pomona Fullerton, CA 92832	0.1
Wilshire SCE 315 E. Wilshire Fullerton, CA 92832-2037	6
Total Acreage:	206.1

Legislative Districts

Campus	Assembly	Senate	House
Cypress College	67	29 & 36	45
Fullerton College	67	29	45
North Orange Continuing Education	68	29 & 34	46
Anaheim Campus/ District Offices	68	29&34	46

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Instructional Delivery Load

Planning

North Orange County Community College District (860)

Address

Cypress College

9200 Valley View

Cypress, CA 90630-5897

Fullerton College

321 East Chapman

Fullerton, CA 92832-2095

NOCCCD-Anaheim Campus

1830 W. Romneya Drive

Anaheim, CA 92801-1819

SCE Offsite Locations (see attached list)

Wilshire SCE

315 E. Wilshire

Fullerton, CA 92832-2037

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District Projects Priority Order (2024-2030)

Planning

North Orange County Community College District (860)

No. Project	Campus	Source	Total Cost	Schedule of Funds					
				2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
1 Business 300 Modernization									
Fullerton College									
Occupancy: 2025-26		STATE:	\$26,536,000						
Net ASF: -1,569		DISTRICT:	\$26,439,000						
2 Fine Arts Renovation									
Cypress College									
Occupancy: 2025-26		STATE:	\$14,133,863						
Net ASF: -152		DISTRICT:	\$9,785,219						
3 Music-Drama Complex - Bldgs1100 & 1300 Replacement									
Fullerton College									
Occupancy: 2025-26		STATE:	\$37,764,000						
Net ASF: 0		DISTRICT:	\$12,819,000						
4 Tower First Floor Life/Safety Renovation									
Anaheim Campus/ District Offices									
Occupancy: 2023-24		STATE:	\$10,523,000						
Net ASF: 0		DISTRICT:	\$3,028,000						
5 STEM Vocational Center									
Fullerton College									
Occupancy: 2028-29		STATE:	\$20,557,722		Phases P,W	Phases C,E			
Net ASF: 23,607		DISTRICT:	\$22,178,544		\$1,461,836	\$19,095,886			
					\$1,461,836	\$20,716,708			
6 Chapman Newell Instructional Building									
Fullerton College									
Occupancy: 2024-25		STATE:	\$0		Phase E				
Net ASF: 535		DISTRICT:	\$29,899,745	\$700,000					
7 New Maintenance and Operations Building									
Fullerton College									
Occupancy: 2024-25		STATE:	\$0		Phases C,E				
Net ASF: 6,993		DISTRICT:	\$18,313,529	\$16,063,529					
8 Wilshire Chiller Plant Relocation									
Fullerton College									
Occupancy: 2024-25		STATE:	\$0		Phase C				
Net ASF: 0		DISTRICT:	\$11,000,000	\$9,200,000					
9 Pool Renovation									
Cypress College									
Occupancy: 2028-29		STATE:	\$0		Phases P,W		Phase C		
Net ASF: 0		DISTRICT:	\$4,110,800		\$600,000		\$3,510,800		
10 Central Plant Utility Upgrade									
Cypress College									
Occupancy: 2026-27		STATE:	\$0		Phases P,W		Phase C		
Net ASF: 0		DISTRICT:	\$5,500,000	\$1,100,000			\$4,400,000		
11 Repurpose Childcare - LEAP Program									
North Orange Continuing Education									
Occupancy: 2024-25		STATE:	\$0		Phase C				
Net ASF: 0		DISTRICT:	\$1,246,000	\$1,246,000					
12 Health & Wellness Center (HWC) Renovation									
Cypress College									
Occupancy: 2025-26		STATE:	\$0		Phases P,W	Phases C,E			
Net ASF: 0		DISTRICT:	\$4,853,000	\$0	\$4,853,000				

13 CYPRESS COLLEGE AFFORDABLE STUDENT HOUSING

Cypress College		Phases DB,EA,PC	
Occupancy: 2027-28	STATE:	\$66,177,707	\$66,177,707
Net ASF: 58,658	DISTRICT:	\$5,458,709	\$5,458,709

14 Softball Field Improvements

Fullerton College		Phases P,W		Phase C
Occupancy: 2026-27	STATE:	\$0	\$0	\$0
Net ASF: 0	DISTRICT:	\$5,000,000	\$1,500,000	\$3,500,000

15 New Welcome Center

Fullerton College		Phase PC		Phases DB,EA
Occupancy: 2029-30	STATE:	\$0	\$0	\$0
Net ASF: 0	DISTRICT:	\$39,000,000	\$12,000,000	\$27,000,000

16 Softball Field Renovations

Cypress College		Phases P,W		Phases C,E
Occupancy: 2027-28	STATE:	\$0	\$0	\$0
Net ASF: 0	DISTRICT:	\$4,000,000	\$1,000,000	\$3,000,000

17 Demolish Old SEM Building

Cypress College		Phases P,W		Phase C
Occupancy: 2028-29	STATE:	\$0	\$0	\$0
Net ASF: 0	DISTRICT:	\$6,000,000	\$0	\$6,000,000

GRAND TOTALS		2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
STATE:	\$175,692,292	\$66,177,707	\$1,461,836	\$19,095,886	\$0	\$0	\$0	\$0
DISTRICT:	\$208,631,546	\$45,768,238	\$7,814,836	\$26,716,708	\$33,500,000	\$9,510,800	\$0	\$0

FUSION

District Capacity/Load Ratios

Planning

North Orange County Community College District (860)

District Lecture Capacity/Load Ratio

No.	Project	Lect ASF	WSCH	Occupancy	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
4	Tower First Floor Life/Safety Renovation										
		0	0	2023-24							
	Anaheim Campus/ District Offices										
6	Chapman Newell Instructional Building										
		-8	-14	2024-25							
	Fullerton College										
1	Business 300 Modernization										
		5,293	9,253	2025-26	405,281						
	Fullerton College				232%						
2	Fine Arts Renovation										
		-83	-145	2025-26	405,136						
	Cypress College				232%						
3	Music-Drama Complex - Bldgs1100 & 1300 Replacement										
		-1,042	-1,822	2025-26	403,314						
	Fullerton College				231%						
5	STEM Vocational Center										
		3,120	5,455	2028-29				408,769			
	Fullerton College							201%			
Lecture Summary / Totals					2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
	Lecture ASF	Actual*/Projected WSCH			174,671	184,279	193,973	203,753	213,617	214,599	215,586
	237,044	Cumulative Capacity			396,028	403,314	403,314	403,314	408,769	408,769	408,769
		Capacity/Load Ratio			227%	219%	208%	198%	191%	190%	190%

FUSION

District Capacity/Load Ratios

Planning

North Orange County Community College District (860)

District Lab Capacity/Load Ratio

No.	Project	Lab ASF	WSCH	Occupancy	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
4	Tower First Floor Life/Safety Renovation										
		0	0	2023-24							
	Anaheim Campus/ District Offices										
1	Business 300 Modernization										
		-7,838	-4,384	2025-26	105,246						
	Fullerton College				137%						
2	Fine Arts Renovation										
		-346	-282	2025-26	104,964						
	Cypress College				137%						
3	Music-Drama Complex - Bldgs1100 & 1300 Replacement										
		-4,314	-1,679	2025-26	103,285						
	Fullerton College				134%						
5	STEM Vocational Center										
		16,683	6,626	2028-29				109,911			
	Fullerton College							123%			
Lab Summary / Totals					2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
	Lab ASF	Actual*/Projected WSCH			76,881	81,110	85,377	89,682	94,022	94,455	94,890
	295,020	Cumulative Capacity			109,630	103,285	103,285	103,285	109,911	109,911	109,911
		Capacity/Load Ratio			143%	127%	121%	115%	117%	116%	116%

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District Capacity/Load Ratios

Planning

North Orange County Community College District (860)

District Office Capacity/Load Ratio

No.	Project	Off ASF	FTE	Occupancy	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
4	Tower First Floor Life/Safety Renovation										
		0	0	2023-24							
	Anaheim Campus/ District Offices										
6	Chapman Newell Instructional Building										
		-221	-1	2024-25							
	Fullerton College										
7	New Maintenance and Operations Building										
		531	3	2024-25							
	Fullerton College										
1	Business 300 Modernization										
		1,472	8	2025-26	1,178						
	Fullerton College				98%						
2	Fine Arts Renovation										
		-54	0	2025-26	1,178						
	Cypress College				98%						
3	Music-Drama Complex - Bldgs1100 & 1300 Replacement										
		-636	-4	2025-26	1,174						
	Fullerton College				98%						
5	STEM Vocational Center										
		1,674	10	2028-29				1,184			
	Fullerton College							98%			
Office Summary / Totals					2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
	Office ASF	Actual*/Projected FTE			1,203	1,203	1,204	1,206	1,207	1,209	1,210
	210,361	Cumulative Capacity			1,170	1,174	1,174	1,174	1,184	1,184	1,184
		Capacity/Load Ratio			97%	98%	98%	97%	98%	98%	98%

FUSION

Load Distribution & Staff Forecast

Planning

North Orange County Community College District (860)

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
Actual Fall							
2022	1,199	387,742	15,424	372,318	6,895	287,822	77,600
2023	1,200	412,536	164,777	247,759	9,128	185,745	52,887
Forecast							
2024	1,203	437,551	184,925	252,626	14,792	165,147	72,690
2025	1,203	462,787	195,591	267,196	15,645	174,671	76,881
2026	1,203	488,245	206,351	281,894	16,505	184,279	81,110
2027	1,204	513,930	217,206	296,724	17,373	193,973	85,377
2028	1,206	539,839	228,156	311,683	18,250	203,753	89,682
2029	1,207	565,974	239,200	326,774	19,133	213,617	94,022
2030	1,209	568,575	240,301	328,274	19,221	214,599	94,455

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Load Distribution & Staff Forecast

Planning

North Orange County Community College District (860)

Instructional Load by Campus

WSCH Distributed to Campuses or Other Locations

	Actual Fall			Forecast						
	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Anaheim Campus/ District Offices										
	15,161	15,897	16,914	8,882	9,395	9,911	10,433	10,959	11,489	11,542
Cypress College										
	122,029	127,955	136,137	151,655	160,402	169,226	178,128	187,108	196,167	197,068
Fullerton College										
	210,407	220,625	234,733	200,530	212,095	223,763	235,534	247,408	259,386	260,578
North Orange Continuing Education										
	22,187	23,265	24,752	76,484	80,895	85,345	89,835	94,364	98,932	99,387
Total	369,784	387,742	412,536	437,551	462,787	488,245	513,930	539,839	565,974	568,575

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Load Distribution & Staff Forecast

Planning

North Orange County Community College District (860)

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)
Forecast							
2024	28,856	4	15,180	11,490	20,340	58,377	105,387
2025	28,989	4	15,180	11,490	20,340	58,768	105,778
2026	29,122	4	15,180	11,490	20,340	59,159	106,169
2027	29,256	4	15,180	11,490	20,340	59,553	106,563
2028	29,391	4	15,180	11,490	20,340	59,950	106,960
2029	29,526	4	15,180	11,490	20,340	60,346	107,356
2030	29,661	4	15,180	11,490	20,340	60,743	107,753

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Load Distribution & Staff Forecast

Planning

Library Load by Campus or Location

	Forecast						
	2024	2025	2026	2027	2028	2029	2030
Anaheim Campus/ District Offices							
	6,323	6,347	6,370	6,394	6,418	6,441	6,465
	6%	6%	6%	6%	6%	6%	6%
Cypress College							
	41,101	41,253	41,406	41,560	41,714	41,869	42,024
	39%	39%	39%	39%	39%	39%	39%
Fullerton College							
	57,963	58,178	58,393	58,610	58,828	59,046	59,264
	55%	55%	55%	55%	55%	55%	55%
North Orange Continuing Education							
	0	0	0	0	0	0	0
	0%	0%	0%	0%	0%	0%	0%
Total	105,387	105,778	106,169	106,564	106,960	107,356	107,753

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Load Distribution & Staff Forecast

Planning

North Orange County Community College District (860)
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)
Forecast							
2024	28,856	4	14,000	4,500	4,500	4,964	27,964
2025	28,989	4	14,000	4,500	4,500	4,997	27,997
2026	29,122	4	14,000	4,500	4,500	5,031	28,031
2027	29,256	4	14,000	4,500	4,500	5,064	28,064
2028	29,391	4	14,000	4,500	4,500	5,098	28,098
2029	29,526	4	14,000	4,500	4,500	5,132	28,132
2030	29,661	4	14,000	4,500	4,500	5,165	28,165

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Load Distribution & Staff Forecast

Planning

AV, Radio, TV Load by Campus or Location

	Forecast						
	2024	2025	2026	2027	2028	2029	2030
Anaheim Campus/ District Offices							
	1,678	1,680	1,682	1,684	1,686	1,688	1,690
	6%	6%	6%	6%	6%	6%	6%
Cypress College							
	10,906	10,919	10,932	10,945	10,958	10,971	10,984
	39%	39%	39%	39%	39%	39%	39%
Fullerton College							
	15,380	15,398	15,417	15,435	15,454	15,473	15,491
	55%	55%	55%	55%	55%	55%	55%
North Orange Continuing Education							
	0	0	0	0	0	0	0
	0%	0%	0%	0%	0%	0%	0%
Total	27,964	27,997	28,031	28,064	28,098	28,132	28,165

Campus Reports for Cypress College (861)

FUSION

Campus Capacity/Load Ratios

Planning

North Orange County Community College District (860) Cypress College (861)

Campus Lecture Capacity/Load Ratio

No. Project	Lect ASF	WSCH	Occupancy	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
2 Fine Arts Renovation										
	-83	-145	2025-26	117,571						
Cypress College				178%						
Lecture Summary / Totals				2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
Lecture ASF	Actual*/Projected WSCH			66,071	69,705	73,372	77,071	80,802	81,174	81,547
74,279	Cumulative Capacity			117,716	117,571	117,571	117,571	117,571	117,571	117,571
	Capacity/Load Ratio			178%	169%	160%	153%	146%	145%	144%

FUSION

Campus Capacity/Load Ratios

Planning

North Orange County Community College District (860) Cypress College (861)

Campus Lab Capacity/Load Ratio

No. Project	Lab ASF	WSCH	Occupancy	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
2 Fine Arts Renovation										
	-346	-282	2025-26	52,219						
Cypress College				136%						
Lab Summary / Totals				2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
Lab ASF	Actual*/Projected WSCH			38,503	40,621	42,758	44,914	47,088	47,305	47,522
142,654	Cumulative Capacity			52,501	52,219	52,219	52,219	52,219	52,219	52,219
	Capacity/Load Ratio			136%	129%	122%	116%	111%	110%	110%

FUSION

Campus Capacity/Load Ratios

Planning

North Orange County Community College District (860) Cypress College (861)

Campus Library Capacity/Load Ratio

No. Project	Lib ASF	Occupancy	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
2 Fine Arts Renovation									
	513	2025-26	47,982						
Cypress College			116%						
Library Summary / Totals			2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
Library ASF	Actual*/Projected ASF		41,253	41,406	41,559	41,714	41,869	42,024	42,181
47,469	Cumulative Capacity		47,469	47,982	47,982	47,982	47,982	47,982	47,982
	Capacity/Load Ratio		115%	116%	115%	115%	115%	114%	114%

FUSION

Load Distribution & Staff Forecast

Planning

**North Orange County Community College District (860)
Cypress College (861)**

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
Actual Fall							
2022	403	127,955	1,791	126,164	2,523	97,524	26,116
2023	404	136,137	46,137	90,000	0	66,753	23,247
Forecast							
2024	405	151,655	48,878	102,777	3,906	62,468	36,404
2025	405	160,402	51,698	108,704	4,131	66,071	38,503
2026	405	169,226	54,542	114,684	4,358	69,705	40,621
2027	405	178,128	57,411	120,717	4,587	73,372	42,758
2028	405	187,108	60,305	126,803	4,819	77,071	44,914
2029	406	196,167	63,224	132,943	5,052	80,802	47,088
2030	406	197,068	63,515	133,553	5,075	81,174	47,305

FUSION

Load Distribution & Staff Forecast

Planning

North Orange County Community College District (860) Cypress College (861)

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)
Instructor	386	16	370
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	20	0	20
Department Administrator	11	0	11
Librarian Include certificated director of audio/visual, et. al.	4	0	4
Institutional Administrator 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	3	0
Projected 2024 Totals	424	19	405

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

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

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

FUSION

Load Distribution & Staff Forecast

Planning

North Orange County Community College District (860) Cypress College (861)

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)
Instructor	386	16	370
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	20	0	20
Department Administrator	11	0	11
Librarian Include certificated director of audio/visual, et. al.	4	0	4
Institutional Administrator 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	3	0
Projected 2025 Totals	424	19	405

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

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

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

FUSION

Load Distribution & Staff Forecast

Planning

North Orange County Community College District (860) Cypress College (861)

FTE Instruction Staff Worksheet - Fall 2026

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)
Instructor	387	17	370
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	20	0	20
Department Administrator	11	0	11
Librarian Include certificated director of audio/visual, et. al.	4	0	4
Institutional Administrator 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	3	0
Projected 2026 Totals	425	20	405

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

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

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

FUSION

Load Distribution & Staff Forecast

Planning

North Orange County Community College District (860) Cypress College (861)

FTE Instruction Staff Worksheet - Fall 2027

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)
Instructor	387	17	370
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	20	0	20
Department Administrator	11	0	11
Librarian Include certificated director of audio/visual, et. al.	4	0	4
Institutional Administrator 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	3	0
Projected 2027 Totals	425	20	405

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

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

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

FUSION

Load Distribution & Staff Forecast

Planning

North Orange County Community College District (860) Cypress College (861)

FTE Instruction Staff Worksheet - Fall 2028

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)
Instructor	387	17	370
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	20	0	20
Department Administrator	11	0	11
Librarian Include certificated director of audio/visual, et. al.	4	0	4
Institutional Administrator 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	3	0
Projected 2028 Totals	425	20	405

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

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

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

FUSION

Load Distribution & Staff Forecast

Planning

North Orange County Community College District (860) Cypress College (861)

FTE Instruction Staff Worksheet - Fall 2029

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)
Instructor	388	17	371
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	20	0	20
Department Administrator	11	0	11
Librarian Include certificated director of audio/visual, et. al.	4	0	4
Institutional Administrator 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	3	0
Projected 2029 Totals	426	20	406

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

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

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

FUSION

Load Distribution & Staff Forecast

Planning

North Orange County Community College District (860) Cypress College (861)

FTE Instruction Staff Worksheet - Fall 2030

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)
Instructor	388	17	371
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	20	0	20
Department Administrator	11	0	11
Librarian Include certificated director of audio/visual, et. al.	4	0	4
Institutional Administrator 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	3	0
Projected 2030 Totals	426	20	406

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

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

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

FUSION

Cumulative Sum of Existing & Proposed Space (2025-2031)

Planning

North Orange County Community College District (860) Cypress College (861)

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	74,279	142,654	73,251	47,469	1,520	62,890	24,507	392	65,560	492,522
2	2025	Fine Arts Renovation								
	-83	-346	-54	513	1,642	0	2,566	-5,378	988	-152
	74,196	142,308	73,197	47,982	3,162	62,890	27,073	-4,986	66,548	492,370
13	2027	CYPRESS COLLEGE AFFORDABLE STUDENT HOUSING								
	0	0	0	0	0	0	0	0	58,658	58,658
	74,196	142,308	73,197	47,982	3,162	62,890	27,073	-4,986	125,206	551,028
Total Existing and Proposed Space	74,196	142,308	73,197	47,982	3,162	62,890	27,073	-4,986	125,206	551,028

FUSION

Capacity of Net Existing On-Campus ASF

Planning

North Orange County Community College District (860) Cypress College (861)

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Total Net ASF	ASF per 100 WSCH	Total Capacity WSCH
Classroom Space	74,279	63.1	117,716

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

TOP Code	Net ASF	ASF per 100 WSCH	Capacity WSCH
0100 - Agriculture and Natural Resources	1,404	492.0	285
0401 - Biology, General	16,401	235.0	6,979
0612 - Film Studies (including combined film/video)	1,704	214.0	796
0700 - Information Technology	1,697	171.0	992
0701 - Information Technology, General	3,398	171.0	1,987
0901 - Engineering, General (requires Calculus)(Transfer)	1,603	321.0	499
0945 - Industrial Systems Technology and Maintenance	1,061	556.0	191
0946 - Environmental Control Technology (HVAC)	7,529	556.0	1,354
0948 - Automotive Technology	13,371	856.0	1,562
0949 - Automotive Collision Repair	7,573	856.0	885
0950 - Aeronautical and Aviation Technology	2,326	749.0	311
1002 - Art (Painting, Drawing and Sculpture)	17,696	257.0	6,886
1004 - Music	5,992	257.0	2,332
1006 - Technical Theater	875	257.0	340
1011 - Photography	1,274	257.0	496
1012 - Applied Photography	3,610	257.0	1,405
1030 - Graphic Arts and Design	2,041	257.0	794
1201 - Health Occupations, General	469	214.0	219
1223 - Health Information Technology	1,098	214.0	513
1225 - Radiologic Technology	1,646	214.0	769
1227 - Diagnostic Medical Sonography	1,015	214.0	474
1230 - Nursing	3,324	214.0	1,553
1240 - Dental Occupations	6,427	214.0	3,003
1255 - Mortuary Science	3,868	214.0	1,807
1506 - Speech Communication	1,340	150.0	893
1701 - Mathematics, General	3,307	150.0	2,205
1901 - Physical Sciences, General	5,565	257.0	2,165
1905 - Chemistry, General	10,275	257.0	3,998
1911 - Astronomy	3,369	257.0	1,311
1914 - Geology	3,526	257.0	1,372
2001 - Psychology, General	860	150.0	573
2202 - Anthropology	980	150.0	653
2206 - Geography	1,980	150.0	1,320
4900 - Interdisciplinary Studies	4,050	257.0	1,576
Summary	Total Net ASF	ASF per 100 WSCH	Total Capacity WSCH
Lab Space	142,654	271.7	52,501

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

Summary	Total Net ASF	ASF per FTE	Total Capacity FTE
Office Space	73,251	175.0	419

FUSION

Project Intent & Scope

Planning

**North Orange County Community College District (860)
Cypress College (861)**

District Priority & Project: **2 Fine Arts Renovation**

Project Type: Reconstruction
 Total Estimated Cost: \$23,919,082
 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 Drawings	Construction	Equipment	Occupancy
Year	0	2020	2020	2022	2022	2025-26
Estimated Cost	\$0	\$1,137,342	\$1,228,815	\$20,842,900	\$710,025	

Explain why this project is needed:

The proposed project involves the renovation of 37,220 ASF in the Fine Arts Building #2 to house instruction. The project will consolidate instruction and share space, reconfigure space to improve efficiency, reconfigure performance / rehearsal / recording spaces, provide study areas with computer access, reuse vacated space, control noise, provide instructional technology infrastructure, upgrade building systems and increase restroom capacity, remove hazardous materials, improve efficiency and provide ADA access to all instructional areas.

FUSION

Project Intent & Scope

Planning

North Orange County Community College District (860) Cypress College (861)

District Priority & Project: **2 Fine Arts 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	1,657	23,576	2,942	1,696	1,642	5,139	36,652
Project Secondary	-1,740	-23,922	-2,996	-1,183	0	-6,963	-36,804
Project Net ASF	-83	-346	-54	513	1,642	-1,824	-152

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	-83	57.2	-145

Laboratories & Laboratory Service Area (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
-						
Summary	Net ASF					Capacity WSCH
Lab Space	-346					-282

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

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	-54	175.0	-0.31

FUSION

Project Intent & Scope

Planning

**North Orange County Community College District (860)
Cypress College (861)**

District Priority & Project: **9 Pool Renovation**

Project Type: Reconstruction
 Total Estimated Cost: \$4,110,800
 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 Drawings	Construction	Equipment	Occupancy
Year	0	2026	2026	2028	0	2028-29
Estimated Cost	\$0	\$250,000	\$350,000	\$3,510,800	\$0	

Explain why this project is needed:

This project will renovate the pool facilities to meet new code requirements and efficiencies, improve safety, and create a competition level facility.

FUSION

Project Intent & Scope

Planning

North Orange County Community College District (860) Cypress College (861)

District Priority & Project: **9 Pool 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	0	0	0	0	0	0
Project Secondary	0	0	0	0	0	0	0
Project Net ASF	0	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	0.0	0

Laboratories & Laboratory Service Area (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
-						
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	0.0	0.00

FUSION

Project Intent & Scope

Planning

**North Orange County Community College District (860)
Cypress College (861)**

District Priority & Project: **10 Central Plant Utility Upgrade**

Project Type: Site Aquisition
 Total Estimated Cost: \$5,500,000
 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 Drawings	Construction	Equipment	Occupancy
Year	0	2024	2024	2026	0	2026-27
Estimated Cost	\$0	\$500,000	\$600,000	\$4,400,000	\$0	

Explain why this project is needed:

Campus is need of an upgrade to their existing central plant utility system.

FUSION

Project Intent & Scope

Planning

North Orange County Community College District (860) Cypress College (861)

District Priority & Project: **10 Central Plant Utility Upgrade**

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	0	0	0	0	0	0
Project Secondary	0	0	0	0	0	0	0
Project Net ASF	0	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	0.0	0

Laboratories & Laboratory Service Area (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
-						
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	0.0	0.00

FUSION

Project Intent & Scope

Planning

**North Orange County Community College District (860)
Cypress College (861)**

District Priority & Project: **12 Health & Wellness Center (HWC) Renovation**

Project Type: Reconstruction
 Total Estimated Cost: \$4,853,000
 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 Drawings	Construction	Equipment	Occupancy
Year	0	2024	2024	2025	2025	2025-26
Estimated Cost	\$0	\$0	\$0	\$4,853,000	\$0	

Explain why this project is needed:

The project involves renovating and expanding the existing HWC located on the first floor of Gym II (Building #11). The center is undersized to meet current programmatic needs and growth is required to accommodate the mental health counseling services as well as upgrades to provide accessibility compliance. The HWC will expand into the existing dance studio and require relocation of the dance studio, the addition of two gender neutral restrooms, and the addition of a new kinesiology lab in Bldg. 11.

FUSION

Project Intent & Scope

Planning

**North Orange County Community College District (860)
Cypress College (861)**

District Priority & Project: **12 Health & Wellness Center (HWC) 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	0	0	0	0	0	0
Project Secondary	0	0	0	0	0	0	0
Project Net ASF	0	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	0.0	0

Laboratories & Laboratory Service Area (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
-						
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	0.0	0.00

FUSION

Project Intent & Scope

Planning

North Orange County Community College District (860) Cypress College (861)

District Priority & Project: **13 CYPRESS COLLEGE AFFORDABLE STUDENT HOUSING**

Project Type:

Total Estimated Cost: \$71,636,416

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 Drawings	Construction	Equipment	Occupancy
Year	0	0	0	0	2024	2027-28
Estimated Cost	\$0	\$0	\$0	\$0	\$2,946,641	

Explain why this project is needed:

Cypress College is proposing to construct an affordable, on-campus student housing facility for full time low-income students in order to help increase student success and close equity gaps for students disproportionately impacted by their socio-economic status. In a 2018 Survey 55% of Cypress College students said that they were housing insecure, and 13% said they had experienced homelessness within the past year. In addition, 55% of the College's student population are low-income. The College has been striving to address housing insecurity since 2019, including the addition of student housing in the 2021-2030 Campus Master Plan. This Grant will help provide for this critical basic need by substantially funding the design, construction and equipping of a 4-story, 84,358 GSF 306-bed student housing facility (302 affordable low-income beds and 4 staff beds) in concurrence with each required element of Education Code Section 17201. North Orange County CCD is committing \$6 million in local funds to support this project. The facility will provide three types of student residential unit types: (99) 1 Bedroom/1 Bathroom suites housing 2 beds each; (6) 1 Bedroom/1 Bathroom suites housing 1 bed each for student resident advisors; (14) 5 Bedroom/2 Bathroom mixed-bed apartment units housing 7 beds each with their own kitchens and living areas. Building management staff will be housed in (2) 2 Bedroom/1 Bathroom apartments with 2 beds each. The proposed project also includes appropriate basic needs support spaces for the residential food pantry, academic counseling, mental wellness counseling, healthcare examination/treatment, and tutoring/study space. Residential support spaces include community kitchens, student lounges, laundry rooms, mail services, administrative offices, workrooms and storage, building maintenance shop, staff break and RA resource rooms. Site amenities include a parking lot for residents, recreational courts, and landscaped courtyards. Both the building and the site will address basic needs, provide safe living environments within and surrounding the new facilities, support student dignity and security, and encourage student learning, wellness, engagement and community.

FUSION

Project Intent & Scope

Planning

North Orange County Community College District (860) Cypress College (861)

District Priority & Project: **13 CYPRESS COLLEGE AFFORDABLE STUDENT HOUSING**

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	0	0	0	0	58,658	58,658
Project Secondary	0	0	0	0	0	0	0
Project Net ASF	0	0	0	0	0	58,658	58,658

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	0	0.0	0

Laboratories & Laboratory Service Area (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
-						
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	0.0	0.00

FUSION

Project Intent & Scope

Planning

**North Orange County Community College District (860)
Cypress College (861)**

District Priority & Project: **16 Softball Field Renovations**

Project Type: Site Aquisition
 Total Estimated Cost: \$4,000,000
 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 Drawings	Construction	Equipment	Occupancy
Year	0	2026	2026	2027	2027	2027-28
Estimated Cost	\$0	\$500,000	\$500,000	\$3,000,000	\$0	

Explain why this project is needed:

Softball field requires major renovations as planned.

FUSION

Project Intent & Scope

Planning

North Orange County Community College District (860) Cypress College (861)

District Priority & Project: **16 Softball Field Renovations**

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	0	0	0	0	0	0
Project Secondary	0	0	0	0	0	0	0
Project Net ASF	0	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	0.0	0

Laboratories & Laboratory Service Area (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
-						
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	0.0	0.00

FUSION

Project Intent & Scope

Planning

**North Orange County Community College District (860)
Cypress College (861)**

District Priority & Project: **17 Demolish Old SEM Building**

Project Type: Site Aquisition
 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 Drawings	Construction	Equipment	Occupancy
Year	0	2026	2026	2028	0	2028-29
Estimated Cost	\$0	\$0	\$0	\$6,000,000	\$0	

Explain why this project is needed:

Per plan demolishing Old Science Engineering & Math (SEM) building.

FUSION

Project Intent & Scope

Planning

North Orange County Community College District (860) Cypress College (861)

District Priority & Project: **17 Demolish Old SEM 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	0	0	0	0	0	0	0
Project Secondary	0	0	0	0	0	0	0
Project Net ASF	0	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	0.0	0

Laboratories & Laboratory Service Area (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
-						
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	0.0	0.00

Campus Reports for Fullerton College (862)

FUSION

Campus Capacity/Load Ratios

Planning

North Orange County Community College District (860) Fullerton College (862)

Campus Lecture Capacity/Load Ratio

No. Project	Lect ASF	WSCH	Occupancy	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
6 Chapman Newell Instructional Building										
	-8	-14	2024-25							
Fullerton College										
1 Business 300 Modernization										
	5,293	9,253	2025-26	227,176						
Fullerton College										
				237%						
3 Music-Drama Complex - Bldgs1100 & 1300 Replacement										
	-1,042	-1,822	2025-26	225,354						
Fullerton College										
				235%						
5 STEM Vocational Center										
	3,120	5,455	2028-29				230,809			
Fullerton College										
							207%			
Lecture Summary / Totals				2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
Lecture ASF	Actual*/Projected WSCH			95,714	100,979	106,291	111,650	117,055	117,593	118,134
124,660	Cumulative Capacity			217,923	225,354	225,354	225,354	230,809	230,809	230,809
	Capacity/Load Ratio			228%	223%	212%	202%	197%	196%	195%

FUSION

Campus Capacity/Load Ratios

Planning

North Orange County Community College District (860) Fullerton College (862)

Campus Lab Capacity/Load Ratio

No. Project	Lab ASF	WSCH	Occupancy	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
1 Business 300 Modernization										
	-7,838	-4,384	2025-26	43,619						
Fullerton College				134%						
3 Music-Drama Complex - Bldgs1100 & 1300 Replacement										
	-4,314	-1,679	2025-26	41,940						
Fullerton College				129%						
5 STEM Vocational Center										
	16,683	6,626	2028-29				48,566			
Fullerton College							128%			
Lab Summary / Totals				2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
Lab ASF	Actual*/Projected WSCH			32,501	34,289	36,092	37,912	39,747	39,930	40,114
135,429	Cumulative Capacity			48,003	41,940	41,940	41,940	48,566	48,566	48,566
	Capacity/Load Ratio			148%	122%	116%	111%	122%	122%	121%

FUSION

Campus Capacity/Load Ratios

Planning

North Orange County Community College District (860) Fullerton College (862)

Campus Office Capacity/Load Ratio

No. Project	Off ASF	FTE	Occupancy	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
6 Chapman Newell Instructional Building										
	-221	-1	2024-25							
Fullerton College										
7 New Maintenance and Operations Building										
	531	3	2024-25							
Fullerton College										
1 Business 300 Modernization										
	1,472	8	2025-26	522						
Fullerton College				84%						
3 Music-Drama Complex - Bldgs1100 & 1300 Replacement										
	-636	-4	2025-26	518						
Fullerton College				84%						
5 STEM Vocational Center										
	1,674	10	2028-29				528			
Fullerton College							85%			
Office Summary / Totals				2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
Office ASF	Actual*/Projected FTE			619	619	619	620	620	621	621
89,558	Cumulative Capacity			514	518	518	518	528	528	528
	Capacity/Load Ratio			83%	84%	84%	84%	85%	85%	85%

FUSION

Campus Capacity/Load Ratios

Planning

North Orange County Community College District (860) Fullerton College (862)

Campus Library Capacity/Load Ratio

No. Project	Lib ASF	Occupancy	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
6 Chapman Newell Instructional Building									
	111	2024-25							
Fullerton College									
3 Music-Drama Complex - Bldgs1100 & 1300 Replacement									
	526	2025-26	54,872						
Fullerton College									
			94%						
5 STEM Vocational Center									
	1,250	2028-29				56,122			
Fullerton College									
						95%			
Library Summary / Totals			2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
Library ASF	Actual*/Projected ASF		58,178	58,393	58,609	58,828	59,046	59,264	59,486
54,235	Cumulative Capacity		54,346	54,872	54,872	54,872	56,122	56,122	56,122
	Capacity/Load Ratio		93%	94%	94%	93%	95%	95%	94%

FUSION

Load Distribution & Staff Forecast

Planning

**North Orange County Community College District (860)
Fullerton College (862)**

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
Actual Fall							
2022	618	220,625	0	220,625	4,324	169,970	46,331
2023	618	234,733	103,400	131,333	9,128	99,564	22,642
Forecast							
2024	619	200,530	68,421	132,109	10,886	90,495	30,729
2025	619	212,095	72,367	139,728	11,514	95,714	32,501
2026	619	223,763	76,348	147,415	12,147	100,979	34,289
2027	619	235,534	80,364	155,170	12,786	106,291	36,092
2028	620	247,408	84,416	162,992	13,431	111,650	37,912
2029	620	259,386	88,502	170,884	14,081	117,055	39,747
2030	621	260,578	88,909	171,669	14,146	117,593	39,930

FUSION

Load Distribution & Staff Forecast

Planning

North Orange County Community College District (860) Fullerton College (862)

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)
Instructor	596	25	571
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	30	0	30
Department Administrator	12	0	12
Librarian Include certificated director of audio/visual, et. al.	6	0	6
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	4	4	0
Projected 2024 Totals	648	29	619

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

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

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

FUSION

Load Distribution & Staff Forecast

Planning

North Orange County Community College District (860) Fullerton College (862)

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)
Instructor	596	25	571
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	30	0	30
Department Administrator	12	0	12
Librarian Include certificated director of audio/visual, et. al.	6	0	6
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	4	4	0
Projected 2025 Totals	648	29	619

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

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

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

FUSION

Load Distribution & Staff Forecast

Planning

North Orange County Community College District (860) Fullerton College (862)

FTE Instruction Staff Worksheet - Fall 2026

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)
Instructor	596	25	571
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	30	0	30
Department Administrator	12	0	12
Librarian Include certificated director of audio/visual, et. al.	6	0	6
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	4	4	0
Projected 2026 Totals	648	29	619

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

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

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

FUSION

Load Distribution & Staff Forecast

Planning

North Orange County Community College District (860) Fullerton College (862)

FTE Instruction Staff Worksheet - Fall 2027

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)
Instructor	596	25	571
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	30	0	30
Department Administrator	12	0	12
Librarian Include certificated director of audio/visual, et. al.	6	0	6
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	4	4	0
Projected 2027 Totals	648	29	619

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

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

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

FUSION

Load Distribution & Staff Forecast

Planning

North Orange County Community College District (860) Fullerton College (862)

FTE Instruction Staff Worksheet - Fall 2028

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)
Instructor	597	25	572
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	30	0	30
Department Administrator	12	0	12
Librarian Include certificated director of audio/visual, et. al.	6	0	6
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	4	4	0
Projected 2028 Totals	649	29	620

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

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

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

FUSION

Load Distribution & Staff Forecast

Planning

North Orange County Community College District (860) Fullerton College (862)

FTE Instruction Staff Worksheet - Fall 2029

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)
Instructor	597	25	572
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	30	0	30
Department Administrator	12	0	12
Librarian Include certificated director of audio/visual, et. al.	6	0	6
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	4	4	0
Projected 2029 Totals	649	29	620

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

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

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

FUSION

Load Distribution & Staff Forecast

Planning

North Orange County Community College District (860) Fullerton College (862)

FTE Instruction Staff Worksheet - Fall 2030

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)
Instructor	598	25	573
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	30	0	30
Department Administrator	12	0	12
Librarian Include certificated director of audio/visual, et. al.	6	0	6
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	4	4	0
Projected 2030 Totals	650	29	621

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

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

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

FUSION

Cumulative Sum of Existing & Proposed Space (2025-2031)

Planning

**North Orange County Community College District (860)
Fullerton College (862)**

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	124,660	135,429	89,558	54,235	5,742	64,898	18,960	1,306	77,584	572,372
1	2025	Business 300 Modernization								
	5,293	-7,838	1,472	0	0	0	0	0	-496	-1,569
	129,953	127,591	91,030	54,235	5,742	64,898	18,960	1,306	77,088	570,803
3	2025	Music-Drama Complex - Bldgs1100 & 1300 Replacement								
	-1,042	-4,314	-636	526	2,862	0	4,898	-2,710	416	0
	128,911	123,277	90,394	54,761	8,604	64,898	23,858	-1,404	77,504	570,803
5	2028	STEM Vocational Center								
	3,120	16,683	1,674	1,250	0	0	0	0	880	23,607
	132,031	139,960	92,068	56,011	8,604	64,898	23,858	-1,404	78,384	594,410
Total Existing and Proposed Space										
	132,031	139,960	92,068	56,011	8,604	64,898	23,858	-1,404	78,384	594,410

FUSION

Capacity of Net Existing On-Campus ASF

Planning

North Orange County Community College District (860)

Fullerton College (862)

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Total Net ASF	ASF per 100 WSCH	Total Capacity WSCH
Classroom Space	124,660	57.2	217,937

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

TOP Code	Net ASF	ASF per 100 WSCH	Capacity WSCH
0101 - Agriculture Technology & Sciences, General	1,556	492.0	316
0109 - Horticulture	3,141	492.0	638
0201 - Architecture and Architectural Technology	2,186	257.0	851
0299 - Other Architecture and Environmental Design	75	257.0	29
0301 - Environmental Science	530	235.0	226
0401 - Biology, General	8,794	235.0	3,742
0403 - Microbiology	1,079	235.0	459
0410 - Anatomy and Physiology	2,149	235.0	914
0601 - Media and Communications, General	1,168	214.0	546
0614 - Digital Media	857	214.0	400
0701 - Information Technology, General	1,778	171.0	1,040
0702 - Computer Information Systems	812	171.0	475
0934 - Electronics and Electric Technology	3,094	321.0	964
0936 - Printing and Lithography	6,934	321.0	2,160
0948 - Automotive Technology	6,107	856.0	713
0952 - Construction Crafts Technology	7,711	749.0	1,030
0953 - Drafting Technology	877	321.0	273
0956 - Manufacturing and Industrial Technology	13,388	385.0	3,477
1001 - Fine Arts, General	22	257.0	9
1002 - Art (Painting, Drawing and Sculpture)	11,127	257.0	4,330
1004 - Music	10,738	257.0	4,178
1007 - Dramatic Arts	8,464	257.0	3,293
1011 - Photography	1,450	257.0	564
1099 - Other Fine and Applied Arts	2,840	257.0	1,105
1260 - Health Professions, Transfer Core Curriculum	1,515	214.0	708
1302 - Interior Design and Merchandising	1,790	257.0	696
1303 - Fashion	3,063	257.0	1,192
1305 - Child Development/Early Care and Education	980	257.0	381
1306 - Nutrition, Foods, and Culinary Arts	1,411	257.0	549
1701 - Mathematics, General	129	150.0	86
1901 - Physical Sciences, General	1,343	257.0	523
1902 - Physics, General	3,479	257.0	1,354
1905 - Chemistry, General	9,131	257.0	3,553
1911 - Astronomy	183	257.0	71
1914 - Geology	1,688	257.0	657
1919 - Oceanography	763	257.0	297
2200 - Social Sciences	1,416	150.0	944
3007 - Cosmetology and Barbering	9,226	214.0	4,311
4900 - Interdisciplinary Studies	275	257.0	107
4930 - General Studies	2,160	257.0	840
Summary	Total Net ASF	ASF per 100 WSCH	Total Capacity WSCH
Lab Space	135,429	282.1	48,003

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

Summary	Total Net ASF	ASF per FTE	Total Capacity FTE
Office Space	89,558	175.0	512

FUSION

Project Intent & Scope

Planning

North Orange County Community College District (860) Fullerton College (862)

District Priority & Project: 1 Business 300 Modernization

Project Type: Reconstruction
 Total Estimated Cost: \$52,975,000
 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 Drawings	Construction	Equipment	Occupancy
Year	0	2023	2023	2023	2023	2025-26
Estimated Cost	\$0	\$1,414,000	\$1,267,000	\$49,938,000	\$356,000	

Explain why this project is needed:

The project involves the renovation of 14,612 ASF in the existing Business-CIS 300 Building at Fullerton College. This is an historic structure, designed in the Hispano-Moresque style and constructed by the Works Progress Administration in 1937. It is in the southwestern portion of the campus. The disciplines in the Business-CIS 300 include Accounting, Paralegal Studies, Marketing, Real Estate, and Journalism. Upon renovation, the building would continue to provide classrooms and study space to support the Business program and the Business and Computer Information Systems Faculty & Administration office. Renovations would include a reorganization and modernization of instructional space; remodel and reuse of vacant spaces; upgrades to provide modern instructional technology infrastructure; an increase in restroom capacity to comply with current codes; reconstruction of existing stairs and construction of new stairs and ramps to comply with current ADA codes; replacement of mechanical, electrical, plumbing, telecommunication, structural systems and seismic retrofits to aged building to achieve an exceedance of Title 25 energy requirements by 10%; and existing hazardous materials abatement.

FUSION

Project Intent & Scope

Planning

North Orange County Community College District (860) Fullerton College (862)

District Priority & Project: **1 Business 300 Modernization**

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	9,136	0	3,694	0	0	213	13,043
Project Secondary	-3,843	-7,838	-2,222	0	0	-709	-14,612
Project Net ASF	5,293	-7,838	1,472	0	0	-496	-1,569

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	5,293	57.2	9,253

Laboratories & Laboratory Service Area (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
-						
Summary	Net ASF			Capacity WSCH		
Lab Space				-7,838		-4,384

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

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	1,472	175.0	8.41

FUSION

Project Intent & Scope

Planning

North Orange County Community College District (860) Fullerton College (862)

District Priority & Project: 3 Music-Drama Complex - Bldgs1100 & 1300 Replacement

Project Type: New, Replacement
 Total Estimated Cost: \$50,583,000
 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 Drawings	Construction	Equipment	Occupancy
Year	0	2020	2020	2022	2023	2025-26
Estimated Cost	\$0	\$1,992,000	\$2,016,000	\$43,344,000	\$3,231,000	

Explain why this project is needed:

The music and drama programs at Fullerton College have a pattern of high attendance with more than 1,000 FTEs. The buildings that support the courses for these academic programs are more than 40 years of age. Constructed in the 60's, the configuration of the buildings and rooms is impeding the kind of instruction that meets the pedagogies of this century. The electrical systems are inadequate, acoustics are bad, and the demand for the full array of support courses is impeded by the lack of appropriately configured teaching/learning spaces. Today, the fields of communication and entertainment are creating job opportunities throughout the Orange County area. This project addresses the demand for the enrollments in these two program areas by constructing a new complex that brings music, drama, theater arts, and communication programs together into a single facility that takes advantage of the potential for use of commonly required space in such a way as to improve overall utilization. Despite the growth of the programs and the demand for additional space, it is believed that this approach will provide flexible spaces that help both programs in meeting these demands.

FUSION

Project Intent & Scope

Planning

North Orange County Community College District (860) Fullerton College (862)

District Priority & Project: **3 Music-Drama Complex - Bldgs1100 & 1300 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	5,200	15,713	4,338	1,000	3,600	16,085	45,936
Project Secondary	-6,242	-20,027	-4,974	-474	-738	-13,481	-45,936
Project Net ASF	-1,042	-4,314	-636	526	2,862	2,604	0

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	-1,042	57.2	-1,822

Laboratories & Laboratory Service Area (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
-						
Summary	Net ASF					Capacity WSCH
Lab Space	-4,314					-1,679

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

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	-636	175.0	-3.63

FUSION

Project Intent & Scope

Planning

North Orange County Community College District (860) Fullerton College (862)

District Priority & Project: 5 STEM Vocational Center

Project Type: New
 Total Estimated Cost: \$42,736,264
 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 Drawings	Construction	Equipment	Occupancy
Year	0	2025	2025	2026	2026	2028-29
Estimated Cost	\$0	\$1,635,657	\$1,288,013	\$37,623,985	\$2,188,609	

Explain why this project is needed:

The existing Horticulture building, two separate class/lab buildings, and four greenhouses will be demolished and replaced with a new STEM Vocational Center (SVC). The STEM Vocational Center will include a building for the Fullerton Colleges STEM programs including Anatomy, Physiology & Microbiology; the Biotechnology; the Nutrition and Foods Department, and the Horticulture Department (24,456 asf). The Horticulture program will include the following detached buildings: (1) Agriculture class/lab (1,008 asf), Horticulture class/lab (1,332 asf), Horticulture lab service area (548 asf) and four greenhouses (2,845 asf) equaling 5,733 asf. The STEM program on the Fullerton campus is a successful newer program dedicated to bringing together students who are pursuing an education and career in the fields of Science, Technology, Engineering and Mathematics. The Nutrition and Foods Department offers coursework for a certificate in Nutrition and Foods for the healthcare, education, research and business industries. The Horticulture Department at Fullerton College is one of the leading community college programs in California offering certificates for students wishing to enter the "green industry." Currently the STEM program and Nutrition and Food programs are dispersed all over the campus in spaces that do not meet the needs of their programs. 1. The new STEM Vocational Center would be designed to meet the needs of these growing programs. Currently the Anatomy, Physiology & Microbiology (APM) Department has three labs they share. The lack of space drastically limits the current program to expand and offer more class sections. If the program had the space it could grow from 450 students to 650 students. In 2020 the APM Department had a waiting list of ninety (90) students with many more students showing up on the first day of class hoping to get into the classes. The APM Department has very specialized equipment that cannot be used in general science labs. The Biotechnology program requires specialized equipment, culture rooms, and clean-rooms with separate suitable space for students and staff to don personal protective gear. The Biotechnology program also requires large surface area for raw materials, special storage areas and larger entry/exit points for the bulky equipment and reagents or scientific instruments. Over the last four years the program has grown to the point that it fills every space every semester. 2. The Nutrition and Foods Certificate is designed to provide students with fundamental knowledge and skills in nutritional science, food science, food preparation, and food safety and sanitation. The required courses prepare students for entry-level positions in nutrition and foods. Examples include nutrition assistants for community agencies such as WIC and Head Start, diet aides or diet clerks in hospitals, and dietary service workers in hospitals or school food service. The Nutrition and Food program is currently housed in three different buildings on campus and does not have a nutrition lecture space where they can store the lecture materials, models, and other instructional equipment needed for the instructional program. The current food laboratory is almost 50 years old and is lacking space for the number of students in the program and is not ADA compliant in all areas. The Nutrition and Food program has been growing over the last several years and is adding another certificate to its program. 3. The existing Horticulture lecture and lab main building is over 81 years old and does not meet current building codes or ADA compliance. The detached restroom building does not meet ADA code compliance. The green houses built between 1976 and 1980 have very narrow entrances, do not accommodate wheelchair access and are in poor structural condition.

FUSION

Project Intent & Scope

Planning

North Orange County Community College District (860) Fullerton College (862)

District Priority & Project: 5 STEM Vocational 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	3,120	21,380	2,120	1,250	0	3,725	31,595
Project Secondary	0	-4,697	-446	0	0	-2,845	-7,988
Project Net ASF	3,120	16,683	1,674	1,250	0	880	23,607

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	3,120	57.2	5,455

Laboratories & Laboratory Service Area (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
-						
Summary	Net ASF			Capacity WSCH		
Lab Space	16,683			6,626		

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

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	1,674	175.0	9.57

FUSION

Project Intent & Scope

Planning

**North Orange County Community College District (860)
Fullerton College (862)**

District Priority & Project: **6 Chapman Newell Instructional Building**

Project Type: Site Aquisition
 Total Estimated Cost: \$29,899,745
 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 Drawings	Construction	Equipment	Occupancy
Year	0	2021	2021	2023	2024	2024-25
Estimated Cost	\$0	\$2,250,000	\$2,500,000	\$24,449,745	\$700,000	

Explain why this project is needed:

This new building will be 18,691 assignable square feet (ASF) with two stories Chapman Newell Instructional building at Fullerton College. It will house the Campus Veterans Resource Center, Student Wellness Center (both medical and behavioral health), the Campus Food Bank, UMOJA program, Extended Opportunity Programs and Services (EOPS), CalWORKS, Cooperative Agencies Resources for Education (CARE), Foster Youth Success Initiative (FYSI), a Multi-Cultural Center and 2 instructional classrooms. In addition, there will be support functions including shared community storage, a department-wide copy/break room, lactation room, restroom and "grab-and -go" style kiosk food and beverage amenity.

FUSION

Project Intent & Scope

Planning

North Orange County Community College District (860) Fullerton College (862)

District Priority & Project: **6 Chapman Newell Instructional 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	1,882	0	5,927	836	0	9,929	18,574
Project Secondary	-1,890	0	-6,148	-725	0	-9,276	-18,039
Project Net ASF	-8	0	-221	111	0	653	535

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	-8	57.2	-14

Laboratories & Laboratory Service Area (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
-						
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	-221	175.0	-1.26

FUSION

Project Intent & Scope

Planning

**North Orange County Community College District (860)
Fullerton College (862)**

District Priority & Project: **7 New Maintenance and Operations Building**

Project Type: Replacement
 Total Estimated Cost: \$18,313,529
 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 Drawings	Construction	Equipment	Occupancy
Year	0	2022	2022	2024	2024	2024-25
Estimated Cost	\$0	\$1,000,000	\$1,250,000	\$15,563,529	\$500,000	

Explain why this project is needed:

The 12,135 ASF and 14,468 GSF two stories M & O building will be the new home for the Facilities/Maintenance and Operations department on the north end of campus and will provide workshops, offices and meeting spaces in order to facilitate efficient and professional operations while creating a safe and inspiring space in which to work. Spaces includes administrative functions and space to support the needs of the craft working in Maintenance and Operations at the College. This is effectively done by creating "L" shaped building with a secure Service Yard to create exterior façade surfaces and allow for more fenestrations, such as roll up doors for access. This service Yard, while primarily enabling efficient storage of department vehicles and storage containers allows for day light and natural ventilation into more interior spaces within building. The first floor features the cart storage and large workshop spaces, such as the Maintenance area, Plumbing/Irrigation, HVAC shop and Ground Workers workshop. The south wing of the second floor houses workshops, offices, plan rooms, conference room and workstations, along an exterior pedestrian walkway. Secondary effects: M & O functions currently located in building 3000 (current ASF 5,142) will be relocated to the new facility.

FUSION

Project Intent & Scope

Planning

North Orange County Community College District (860) Fullerton College (862)

District Priority & Project: 7 New Maintenance and Operations 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	0	0	900	0	0	11,235	12,135
Project Secondary	0	0	-369	0	0	-4,773	-5,142
Project Net ASF	0	0	531	0	0	6,462	6,993

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	0	0.0	0

Laboratories & Laboratory Service Area (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
-						
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	531	175.0	3.03

FUSION

Project Intent & Scope

Planning

**North Orange County Community College District (860)
Fullerton College (862)**

District Priority & Project: **8 Wilshire Chiller Plant Relocation**

Project Type: Replacement
 Total Estimated Cost: \$11,000,000
 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 Drawings	Construction	Equipment	Occupancy
Year	0	2023	2023	2024	0	2024-25
Estimated Cost	\$0	\$1,000,000	\$800,000	\$9,200,000	\$0	

Explain why this project is needed:

The Fullerton College Wilshire Chiller Relocation Project (WCR) seeks to create space for the Performing Arts Complex (PAC) by relocating the existing chiller yard. This project encompasses the construction of a new 1,480 square-foot building to accommodate transformers, cooling towers, and mechanical pumps. The existing chiller yard and Arts Yard will be demolished, with the new chiller enclosure positioned east of the Wilshire Auditorium.

FUSION

Project Intent & Scope

Planning

North Orange County Community College District (860) Fullerton College (862)

District Priority & Project: **8 Wilshire Chiller Plant Relocation**

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	0	0	0	0	0	0
Project Secondary	0	0	0	0	0	0	0
Project Net ASF	0	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	0.0	0

Laboratories & Laboratory Service Area (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
-						
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	0.0	0.00

FUSION

Project Intent & Scope

Planning

**North Orange County Community College District (860)
Fullerton College (862)**

District Priority & Project: **14 Softball Field Improvements**

Project Type: Infrastructure
 Total Estimated Cost: \$5,000,000
 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 Drawings	Construction	Equipment	Occupancy
Year	0	2025	2025	2027	0	2026-27
Estimated Cost	\$0	\$1,000,000	\$500,000	\$3,500,000	\$0	

Explain why this project is needed:

This project intends to address deficiencies to the existing facilities and associated infrastructure for the campus athletics department of Softball Field that includes; Player locker room, Toilet room, Coaches office, equipment room, visitors changing room to accommodate 30 players, batting cages with netting, Press Box to accommodate minimum 4 people, Dugouts, New Spectator seating, Electronic Scoreboard, Replace perimeter fencing and entire field to be repositioned and regraded accordingly. Redesign practice field to include, 5-row bleachers and hammer and javelin throw.

FUSION

Project Intent & Scope

Planning

North Orange County Community College District (860) Fullerton College (862)

District Priority & Project: **14 Softball Field Improvements**

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	0	0	0	0	0	0
Project Secondary	0	0	0	0	0	0	0
Project Net ASF	0	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	0.0	0

Laboratories & Laboratory Service Area (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
-						
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	0.0	0.00

FUSION

Project Intent & Scope

Planning

North Orange County Community College District (860) Fullerton College (862)

District Priority & Project: 15 New Welcome Center

Project Type: Replacement
 Total Estimated Cost: \$39,000,000
 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 Drawings	Construction	Equipment	Occupancy
Year	0	0	0	0	2027	2029-30
Estimated Cost	\$0	\$0	\$0	\$0	\$0	

Explain why this project is needed:

The New Welcome Center will offer student and Financial Services on Campus. The completion of the building will also provide office spaces for staff administering Admissions and Records, Career Center, Counseling Services, Disability Support Services, Financial Aid, Outreach, the Bookstore, Bursar, and the Student Diversity Success Initiative Department. The New Welcome Center will be on the footprint of 1100 and 1300 buildings with estimated 40,000 GSF.

FUSION

Project Intent & Scope

Planning

North Orange County Community College District (860) Fullerton College (862)

District Priority & Project: **15 New Welcome 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	0	0	0	0	0	0	0
Project Secondary	0	0	0	0	0	0	0
Project Net ASF	0	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	0.0	0

Laboratories & Laboratory Service Area (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
-						
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	0.0	0.00

Campus Reports for North Orange Continuing Education (863)

FUSION

Campus Capacity/Load Ratios

Planning

North Orange County Community College District (860)

North Orange Continuing Education (863)

Campus Lecture Capacity/Load Ratio

No. Project	Lect ASF	WSCH	Occupancy	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
-------------	----------	------	-----------	---------	---------	---------	---------	---------	---------	---------

Lecture Summary / Totals			2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
Lecture ASF	Actual*/Projected WSCH		4,885	5,154	5,425	5,699	5,975	6,002	6,030
14,499	Cumulative Capacity		22,978	22,978	22,978	22,978	22,978	22,978	22,978
	Capacity/Load Ratio		470%	446%	424%	403%	385%	383%	381%

FUSION

Campus Capacity/Load Ratios

Planning

North Orange County Community College District (860)

North Orange Continuing Education (863)

Campus Lab Capacity/Load Ratio

No. Project	Lab ASF	WSCH	Occupancy	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
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Lab Summary / Totals			2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
Lab ASF	Actual*/Projected WSCH		4,806	5,070	5,337	5,606	5,877	5,904	5,932
4,241	Cumulative Capacity		1,650	1,650	1,650	1,650	1,650	1,650	1,650
	Capacity/Load Ratio		34%	33%	31%	29%	28%	28%	28%

FUSION

Campus Capacity/Load Ratios

Planning

North Orange County Community College District (860)

North Orange Continuing Education (863)

Campus Office Capacity/Load Ratio

No. Project	Off ASF	FTE	Occupancy	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
-------------	---------	-----	-----------	---------	---------	---------	---------	---------	---------	---------

Office Summary / Totals			2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
Office ASF	Actual*/Projected FTE		106	106	106	107	107	108	109
7,521	Cumulative Capacity		38	38	38	38	38	38	38
	Capacity/Load Ratio		36%	36%	36%	36%	36%	35%	35%

FUSION

Campus Capacity/Load Ratios

Planning

North Orange County Community College District (860)

North Orange Continuing Education (863)

Campus Library Capacity/Load Ratio

No. Project	Lib ASF	Occupancy	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
-------------	---------	-----------	---------	---------	---------	---------	---------	---------	---------

Library Summary / Totals		2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
Library ASF	Actual*/Projected ASF	0	0	0	0	0	0	0
8,730	Cumulative Capacity	8,730	8,730	8,730	8,730	8,730	8,730	8,730
	Capacity/Load Ratio							

FUSION

Campus Capacity/Load Ratios

Planning

North Orange County Community College District (860)

North Orange Continuing Education (863)

Campus AV/TV Capacity/Load Ratio

No. Project	AV/TV ASF Occupancy	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
-------------	---------------------	---------	---------	---------	---------	---------	---------	---------

AV/TV Summary / Totals		2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
AV/TV ASF	Actual*/Projected ASF	0	0	0	0	0	0	0
0	Cumulative Capacity	0	0	0	0	0	0	0
	Capacity/Load Ratio							

FUSION

Load Distribution & Staff Forecast

Planning

**North Orange County Community College District (860)
North Orange Continuing Education (863)**

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
Actual Fall							
2022	105	23,265	13,633	9,632	0	7,705	1,926
2023	105	24,752	14,156	10,596	0	10,435	161
Forecast							
2024	106	76,484	67,321	9,163	0	4,619	4,544
2025	106	80,895	71,204	9,691	0	4,885	4,806
2026	106	85,345	75,121	10,224	0	5,154	5,070
2027	106	89,835	79,073	10,762	0	5,425	5,337
2028	107	94,364	83,059	11,305	0	5,699	5,606
2029	107	98,932	87,080	11,852	0	5,975	5,877
2030	108	99,387	87,481	11,906	0	6,002	5,904

FUSION

Load Distribution & Staff Forecast

Planning

North Orange County Community College District (860) North Orange Continuing Education (863)

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)
Instructor	99	0	99
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	4	0	4
Department Administrator	3	0	3
Librarian Include certificated director of audio/visual, et. al.	0	0	0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	2	2	0
Projected 2024 Totals	108	2	106

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

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

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

FUSION

Load Distribution & Staff Forecast

Planning

**North Orange County Community College District (860)
North Orange Continuing Education (863)**

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)
Instructor	99	0	99
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	4	0	4
Department Administrator	3	0	3
Librarian Include certificated director of audio/visual, et. al.	0	0	0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	2	2	0
Projected 2025 Totals	108	2	106

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

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

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

FUSION

Load Distribution & Staff Forecast

Planning

North Orange County Community College District (860) North Orange Continuing Education (863)

FTE Instruction Staff Worksheet - Fall 2026

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)
Instructor	99	0	99
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	4	0	4
Department Administrator	3	0	3
Librarian Include certificated director of audio/visual, et. al.	0	0	0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	2	2	0
Projected 2026 Totals	108	2	106

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

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

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

FUSION

Load Distribution & Staff Forecast

Planning

**North Orange County Community College District (860)
North Orange Continuing Education (863)**

FTE Instruction Staff Worksheet - Fall 2027

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)
Instructor	99	0	99
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	4	0	4
Department Administrator	3	0	3
Librarian Include certificated director of audio/visual, et. al.	0	0	0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	2	2	0
Projected 2027 Totals	108	2	106

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

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

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

FUSION

Load Distribution & Staff Forecast

Planning

North Orange County Community College District (860) North Orange Continuing Education (863)

FTE Instruction Staff Worksheet - Fall 2028

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)
Instructor	100	0	100
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	4	0	4
Department Administrator	3	0	3
Librarian Include certificated director of audio/visual, et. al.	0	0	0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	2	2	0
Projected 2028 Totals	109	2	107

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

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

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

FUSION

Load Distribution & Staff Forecast

Planning

North Orange County Community College District (860) North Orange Continuing Education (863)

FTE Instruction Staff Worksheet - Fall 2029

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)
Instructor	100	0	100
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	4	0	4
Department Administrator	3	0	3
Librarian Include certificated director of audio/visual, et. al.	0	0	0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	2	2	0
Projected 2029 Totals	109	2	107

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

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

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

FUSION

Load Distribution & Staff Forecast

Planning

**North Orange County Community College District (860)
North Orange Continuing Education (863)**

FTE Instruction Staff Worksheet - Fall 2030

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)
Instructor	101	0	101
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	4	0	4
Department Administrator	3	0	3
Librarian Include certificated director of audio/visual, et. al.	0	0	0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	2	2	0
Projected 2030 Totals	110	2	108

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

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

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

FUSION

Cumulative Sum of Existing & Proposed Space (2025-2031)

Planning

North Orange County Community College District (860)
North Orange Continuing Education (863)

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	14,499	4,241	7,521	8,730	0	1,185	0	0	5,827	42,003

Total Existing and Proposed Space										
	14,499	4,241	7,521	8,730	0	1,185	0	0	5,827	42,003

FUSION

Capacity of Net Existing On-Campus ASF

Planning

North Orange County Community College District (860)

North Orange Continuing Education (863)

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Total Net ASF	ASF per 100 WSCH	Total Capacity WSCH
Classroom Space	14,499	63.1	22,978

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

TOP Code	Net ASF	ASF per 100 WSCH	Capacity WSCH
1306 - Nutrition, Foods, and Culinary Arts	835	257.0	325
4930 - General Studies	3,406	257.0	1,325
Summary	Total Net ASF	ASF per 100 WSCH	Total Capacity WSCH
Lab Space	4,241	257.0	1,650

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

Summary	Total Net ASF	ASF per FTE	Total Capacity FTE
Office Space	7,521	200.0	38

FUSION

Project Intent & Scope

Planning

**North Orange County Community College District (860)
North Orange Continuing Education (863)**

District Priority & Project: **11 Repurpose Childcare - LEAP Program**

Project Type: Reconstruction
 Total Estimated Cost: \$1,246,000
 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 Drawings	Construction	Equipment	Occupancy
Year	0	0	0	2024	0	2024-25
Estimated Cost	\$0	\$0	\$0	\$1,246,000	\$0	

Explain why this project is needed:

Renovation and re-purpose of previously used Childcare Spaces on the first floor of the main tower building for programmed use by the LEAP Programmed. This project involves a total of 3,714 ASF including Classroom (1,008asf), Office(1,526asf), Student food services (581asf), lounge (304asf), support services (295asf)on the First Floor of the building. The project begins in February 2024 and is anticipated to be complete by December 2024. The project utilizes Measure J funding.

FUSION

Project Intent & Scope

Planning

North Orange County Community College District (860) North Orange Continuing Education (863)

District Priority & Project: **11 Repurpose Childcare - LEAP Program**

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	0	0	0	0	0	0
Project Secondary	0	0	0	0	0	0	0
Project Net ASF	0	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	0.0	0

Laboratories & Laboratory Service Area (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
-						
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	0.0	0.00

Campus Reports for Anaheim Campus/ District Offices (864)

FUSION

Campus Capacity/Load Ratios

Planning

North Orange County Community College District (860)

Anaheim Campus/ District Offices (864)

Campus Lecture Capacity/Load Ratio

No. Project	Lect ASF	WSCH	Occupancy	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
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4 Tower First Floor Life/Safety Renovation

0 0 2023-24

Anaheim Campus/ District Offices

Lecture Summary / Totals			2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
Lecture ASF	Actual*/Projected WSCH		8,001	8,441	8,885	9,333	9,785	9,830	9,875
23,606	Cumulative Capacity		37,410	37,410	37,410	37,410	37,410	37,410	37,410
	Capacity/Load Ratio		468%	443%	421%	401%	382%	381%	379%

FUSION

Campus Capacity/Load Ratios

Planning

North Orange County Community College District (860)

Anaheim Campus/ District Offices (864)

Campus Lab Capacity/Load Ratio

No. Project	Lab ASF	WSCH	Occupancy	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
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4 Tower First Floor Life/Safety Renovation

0 0 2023-24

Anaheim Campus/ District Offices

Lab Summary / Totals			2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
Lab ASF	Actual*/Projected WSCH		1,071	1,130	1,190	1,250	1,310	1,316	1,322
12,696	Cumulative Capacity		7,477	7,477	7,477	7,477	7,477	7,477	7,477
	Capacity/Load Ratio		698%	662%	628%	598%	571%	568%	566%

FUSION

Campus Capacity/Load Ratios

Planning

North Orange County Community College District (860)

Anaheim Campus/ District Offices (864)

Campus Office Capacity/Load Ratio

No. Project	Off ASF	FTE	Occupancy	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
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4 Tower First Floor Life/Safety Renovation

0 0 2023-24

Anaheim Campus/ District Offices

Office Summary / Totals			2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
Office ASF	Actual*/Projected FTE		73	73	74	74	74	74	74
40,031	Cumulative Capacity		200	200	200	200	200	200	200
	Capacity/Load Ratio		274%	274%	270%	270%	270%	270%	270%

FUSION

Campus Capacity/Load Ratios

Planning

North Orange County Community College District (860)

Anaheim Campus/ District Offices (864)

Campus Library Capacity/Load Ratio

No. Project	Lib ASF	Occupancy	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
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4 Tower First Floor Life/Safety Renovation

0 2023-24

Anaheim Campus/ District Offices

Library Summary / Totals		2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
Library ASF	Actual*/Projected ASF	6,347	6,370	6,394	6,418	6,441	6,465	6,489
15,243	Cumulative Capacity	15,243	15,243	15,243	15,243	15,243	15,243	15,243
	Capacity/Load Ratio	240%	239%	238%	238%	237%	236%	235%

FUSION

Campus Capacity/Load Ratios

Planning

North Orange County Community College District (860)

Anaheim Campus/ District Offices (864)

Campus AV/TV Capacity/Load Ratio

No. Project	AV/TV ASF Occupancy	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
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4 Tower First Floor Life/Safety Renovation

0 2023-24

Anaheim Campus/ District Offices

AV/TV Summary / Totals		2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
AV/TV ASF	Actual*/Projected ASF	1,680	1,682	1,684	1,686	1,688	1,690	1,692
144	Cumulative Capacity	144	144	144	144	144	144	144
	Capacity/Load Ratio	9%	9%	9%	9%	9%	9%	9%

FUSION

Load Distribution & Staff Forecast

Planning

**North Orange County Community College District (860)
Anaheim Campus/ District Offices (864)**

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
Actual Fall							
2022	73	15,897	0	15,897	48	12,623	3,227
2023	73	16,914	1,084	15,830	0	8,993	6,837
Forecast							
2024	73	8,882	305	8,577	0	7,565	1,013
2025	73	9,395	322	9,073	0	8,001	1,071
2026	73	9,911	340	9,571	0	8,441	1,130
2027	74	10,433	358	10,075	0	8,885	1,190
2028	74	10,959	376	10,583	0	9,333	1,250
2029	74	11,489	394	11,095	0	9,785	1,310
2030	74	11,542	396	11,146	0	9,830	1,316

FUSION

Load Distribution & Staff Forecast

Planning

North Orange County Community College District (860) Anaheim Campus/ District Offices (864)

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)
Instructor	65	0	65
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	5	0	5
Department Administrator	3	0	3
Librarian Include certificated director of audio/visual, et. al.	0	0	0
Institutional Administrator 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	3	0
Projected 2024 Totals	76	3	73

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

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

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

FUSION

Load Distribution & Staff Forecast

Planning

North Orange County Community College District (860) Anaheim Campus/ District Offices (864)

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)
Instructor	65	0	65
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	5	0	5
Department Administrator	3	0	3
Librarian Include certificated director of audio/visual, et. al.	0	0	0
Institutional Administrator 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	3	0
Projected 2025 Totals	76	3	73

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

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

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

FUSION

Load Distribution & Staff Forecast

Planning

North Orange County Community College District (860) Anaheim Campus/ District Offices (864)

FTE Instruction Staff Worksheet - Fall 2026

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)
Instructor	65	0	65
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	5	0	5
Department Administrator	3	0	3
Librarian Include certificated director of audio/visual, et. al.	0	0	0
Institutional Administrator 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	3	0
Projected 2026 Totals	76	3	73

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

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

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

FUSION

Load Distribution & Staff Forecast

Planning

North Orange County Community College District (860) Anaheim Campus/ District Offices (864)

FTE Instruction Staff Worksheet - Fall 2027

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)
Instructor	66	0	66
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	5	0	5
Department Administrator	3	0	3
Librarian Include certificated director of audio/visual, et. al.	0	0	0
Institutional Administrator 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	3	0
Projected 2027 Totals	77	3	74

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

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

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

FUSION

Load Distribution & Staff Forecast

Planning

North Orange County Community College District (860) Anaheim Campus/ District Offices (864)

FTE Instruction Staff Worksheet - Fall 2028

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)
Instructor	66	0	66
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	5	0	5
Department Administrator	3	0	3
Librarian Include certificated director of audio/visual, et. al.	0	0	0
Institutional Administrator 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	3	0
Projected 2028 Totals	77	3	74

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

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

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

FUSION

Load Distribution & Staff Forecast

Planning

North Orange County Community College District (860) Anaheim Campus/ District Offices (864)

FTE Instruction Staff Worksheet - Fall 2029

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)
Instructor	66	0	66
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	5	0	5
Department Administrator	3	0	3
Librarian Include certificated director of audio/visual, et. al.	0	0	0
Institutional Administrator 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	3	0
Projected 2029 Totals	77	3	74

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

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

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

FUSION

Load Distribution & Staff Forecast

Planning

North Orange County Community College District (860) Anaheim Campus/ District Offices (864)

FTE Instruction Staff Worksheet - Fall 2030

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)
Instructor	66	0	66
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	5	0	5
Department Administrator	3	0	3
Librarian Include certificated director of audio/visual, et. al.	0	0	0
Institutional Administrator 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	3	0
Projected 2030 Totals	77	3	74

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

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

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

FUSION

Cumulative Sum of Existing & Proposed Space (2025-2031)

Planning

**North Orange County Community College District (860)
Anaheim Campus/ District Offices (864)**

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	23,606	12,696	40,031	15,243	144	2,128	0	13,245	52,505	159,598

Total Existing and Proposed Space

23,606	12,696	40,031	15,243	144	2,128	0	13,245	52,505	159,598
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FUSION

Capacity of Net Existing On-Campus ASF

Planning

**North Orange County Community College District (860)
Anaheim Campus/ District Offices (864)**

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Total Net ASF	ASF per 100 WSCH	Total Capacity WSCH
Classroom Space	23,606	63.1	37,410

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

TOP Code	Net ASF	ASF per 100 WSCH	Capacity WSCH
0514 - Office Technology/Office Computer Applications	6,119	128.0	4,780
1208 - Medical Assisting	823	214.0	385
1221 - Pharmacy Technology	930	214.0	435
1306 - Nutrition, Foods, and Culinary Arts	4,824	257.0	1,877
Summary	Total Net ASF	ASF per 100 WSCH	Total Capacity WSCH
Lab Space	12,696	169.8	7,477

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

Summary	Total Net ASF	ASF per FTE	Total Capacity FTE
Office Space	40,031	200.0	200

FUSION

Project Intent & Scope

Planning

**North Orange County Community College District (860)
Anaheim Campus/ District Offices (864)**

District Priority & Project: 4 Tower First Floor Life/Safety Renovation

Project Type: Infrastructure
 Total Estimated Cost: \$13,551,000
 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 Drawings	Construction	Equipment	Occupancy
Year	0	2021	2021	2022	2022	2023-24
Estimated Cost	\$0	\$527,000	\$395,000	\$12,629,000	\$0	

Explain why this project is needed:

NOCCCD Anaheim campus has been experiencing water intrusion in the building for several years, which has degenerated to a point where it now poses a significant health issue. The District's concerns are for the safety of students, faculty and staff and for the integrity of the building system. District Facilities has ordered several professional studies regarding the water intrusion, parking deck failure, and structural integrity of the vertical load on the parking deck.

FUSION

Project Intent & Scope

Planning

North Orange County Community College District (860) Anaheim Campus/ District Offices (864)

District Priority & Project: 4 Tower First Floor Life/Safety 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	13,783	7,126	7,490	3,367	144	30,042	61,952
Project Secondary	-13,783	-7,126	-7,490	-3,367	-144	-30,042	-61,952
Project Net ASF	0	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	0.0	0

Laboratories & Laboratory Service Area (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
-						
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	0.0	0.00