

FY2024 - FY2028 FIVE YEAR CAPITAL OUTLAY PLAN
(FY2024 - 2025) 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	_____
	09/21/2022
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	0.2
428 East Chapman Avenue Fullerton, CA 92832	
Chapman/Newell Complex	0.2
434 East Chapman Avenue Fullerton, CA 92832	
Chapman/Newell Complex	0.3
438 East Chapman Avenue Fullerton, CA 92832	
Chapman/Newell Complex	0.2
460 Newell Avenue Fullerton, CA 92832	
Cypress College	107
9200 Valley View Cypress, CA 90630-5897	
Fullerton College	80
321 East Chapman Fullerton, CA 92832-2095	
Fullerton Museum	0.1
301 N. Pomona Fullerton, CA 92832	
NOCCCD-Anaheim Campus	12
1830 W. Romneya Drive Anaheim, CA 92801-1819	
The Ben Franklin House	0.1
315 N. Pomona Fullerton, CA 92832	
Wilshire SCE	6
315 E. Wilshire Fullerton, CA 92832-2037	
Total Acreage:	206.1

Legislative Districts

Campus	Assembly	Senate	House
Cypress College	65	29	47
Fullerton College	65	29	39
North Orange Continuing Education	65	29	46
Anaheim Campus/ District Offices	65	29	46

FUSION

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

FUSION**District Projects Priority Order (2022-2028)**

Planning

North Orange County Community College District (860)

No. Project			Schedule of Funds						
Campus	Source	Total Cost	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
1 Business 300 Modernization									
Fullerton College			Phases C,E,P,W						
Occupancy: 2025-26	STATE:	\$26,790,000		\$26,790,000					
Net ASF: -1,569	DISTRICT:	\$25,621,000		\$25,621,000					
3 Music-Drama Complex - Bldgs1100 & 1300 Replacement									
Fullerton College			Phase C	Phase E					
Occupancy: 2025-26	STATE:	\$37,764,000	\$34,557,000	\$0					
Net ASF: 0	DISTRICT:	\$12,819,000	\$8,787,000	\$3,231,000					
4 STEM Vocational Center									
Fullerton College					Phases P,W		Phases C,E		
Occupancy: 2027-28	STATE:	\$19,479,924			\$1,391,331		\$18,088,593		
Net ASF: 23,607	DISTRICT:	\$20,812,812			\$1,391,331		\$19,421,481		
6 Chapman Newell Instructional Building									
Fullerton College				Phase C	Phase E				
Occupancy: 2024-25	STATE:	\$0		\$0	\$0				
Net ASF: 535	DISTRICT:	\$29,899,745		\$24,449,745	\$700,000				
7 Underground Utility Tunnel Repair									
Fullerton College					Phases C,E				
Occupancy: 2024-25	STATE:	\$1,984,692			\$1,947,181				
Net ASF: 0	DISTRICT:	\$661,564			\$649,060				
8 Pool Renovation									
Cypress College			Phases P,W	Phase C					
Occupancy: 2023-24	STATE:	\$0	\$0	\$0					
Net ASF: 0	DISTRICT:	\$4,110,800	\$600,000	\$3,510,800					
9 Central Plant Utility Upgrade									
Cypress College				Phases P,W	Phase C				
Occupancy: 2024-25	STATE:	\$0		\$0	\$0				
Net ASF: 0	DISTRICT:	\$7,599,000		\$1,100,000	\$6,499,000				
10 New Maintenance and Operations Building									
Fullerton College			Phases P,W		Phases C,E				
Occupancy: 2024-25	STATE:	\$0	\$0		\$0				
Net ASF: 6,993	DISTRICT:	\$18,313,529	\$2,250,000		\$16,063,529				
11 Repurpose Childcare - LEAP Program									
North Orange Continuing Education					Phase C				
Occupancy: 2024-25	STATE:	\$0			\$0				
Net ASF: 0	DISTRICT:	\$1,246,000			\$1,246,000				
GRAND TOTALS			2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
	STATE:	\$86,018,616	\$34,557,000	\$26,790,000	\$3,338,512	\$0	\$18,088,593	\$0	\$0
	DISTRICT:	\$121,083,450	\$11,637,000	\$57,912,545	\$26,548,920	\$0	\$19,421,481	\$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	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
6	Chapman Newell Instructional Building										
		-8	-14	2024-25		318,414					
	Fullerton College					80%					
1	Business 300 Modernization										
		5,293	9,253	2025-26			327,667				
	Fullerton College						81%				
3	Music-Drama Complex - Bldgs1100 & 1300 Replacement										
		-1,042	-1,822	2025-26			325,845				
	Fullerton College						81%				
4	STEM Vocational Center										
		3,120	5,455	2027-28					331,300		
	Fullerton College								81%		
Lecture Summary / Totals					2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
	Lecture ASF	Actual*/Projected WSCH			395,551	398,933	402,337	405,771	409,236	412,732	416,258
	185,593	Cumulative Capacity			318,428	318,428	318,414	325,845	325,845	331,300	331,300
		Capacity/Load Ratio			81%	80%	79%	80%	80%	80%	80%

FUSION**District Capacity/Load Ratios**

Planning

North Orange County Community College District (860)**District Lab Capacity/Load Ratio**

No.	Project	Lab ASF	WSCH	Occupancy	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
1	Business 300 Modernization										
		-7,838	-4,384	2025-26			90,876				
	Fullerton College						84%				
3	Music-Drama Complex - Bldgs1100 & 1300 Replacement										
		-4,314	-1,679	2025-26			89,197				
	Fullerton College						82%				
4	STEM Vocational Center										
		16,683	6,626	2027-28					95,823		
	Fullerton College								87%		
Lab Summary / Totals					2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
	Lab ASF	Actual*/Projected WSCH			106,646	107,558	108,475	109,402	110,336	111,278	112,229
	261,797	Cumulative Capacity			95,260	95,260	95,260	89,197	89,197	95,823	95,823
		Capacity/Load Ratio			89%	89%	88%	82%	81%	86%	85%

FUSION**District Capacity/Load Ratios**

Planning

North Orange County Community College District (860)**District Office Capacity/Load Ratio**

No.	Project	Off ASF	FTE	Occupancy	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
6	Chapman Newell Instructional Building										
		-221	-1	2024-25		971					
	Fullerton College					81%					
10	New Maintenance and Operations Building										
		531	3	2024-25		974					
	Fullerton College					81%					
1	Business 300 Modernization										
		1,472	8	2025-26			982				
	Fullerton College						82%				
3	Music-Drama Complex - Bldgs1100 & 1300 Replacement										
		-636	-4	2025-26			978				
	Fullerton College						82%				
4	STEM Vocational Center										
		1,674	10	2027-28					988		
	Fullerton College								82%		
Office Summary / Totals					2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
	Office ASF	Actual*/Projected FTE			1,199	1,199	1,199	1,199	1,199	1,199	1,199
	175,692	Cumulative Capacity			972	972	974	978	978	988	988
		Capacity/Load Ratio			81%	81%	81%	82%	82%	82%	82%

FUSION**District Capacity/Load Ratios**

Planning

North Orange County Community College District (860)**District Library Capacity/Load Ratio**

No. Project		Lib ASF	Occupancy	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
6 Chapman Newell Instructional Building		111	2024-25		125,077					
Fullerton College					84%					
3 Music-Drama Complex - Bldgs1100 & 1300 Replacement		526	2025-26			125,603				
Fullerton College						84%				
4 STEM Vocational Center		1,250	2027-28					126,853		
Fullerton College								83%		
Library Summary / Totals				2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Library ASF	Actual*/Projected ASF			147,690	148,775	149,871	150,974	152,089	153,212	154,347
124,966	Cumulative Capacity			124,966	124,966	125,077	125,603	125,603	126,853	126,853
	Capacity/Load Ratio			85%	84%	83%	83%	83%	83%	82%

FUSION**District Capacity/Load Ratios**

Planning

North Orange County Community College District (860)**District AV/TV Capacity/Load Ratio**

No. Project		AV/TV ASF Occupancy	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
3 Music-Drama Complex - Bldgs1100 & 1300 Replacement									
		2,862	2025-26		12,947				
Fullerton College					41%				
AV/TV Summary / Totals			2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
AV/TV ASF	Actual*/Projected ASF		31,562	31,653	31,747	31,840	31,935	32,031	32,128
10,085	Cumulative Capacity		10,085	10,085	10,085	12,947	12,947	12,947	12,947
	Capacity/Load Ratio		32%	32%	32%	41%	41%	40%	40%

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							
2021	1,199	523,887	20,840	503,047	9,316	388,883	104,848
2022	1,199	528,359	21,018	507,341	9,395	392,202	105,744
Projected							
2023	1,199	532,871	21,198	511,673	9,477	395,551	106,646
2024	1,199	537,426	21,379	516,047	9,557	398,933	107,558
2025	1,199	542,011	21,561	520,450	9,639	402,337	108,475
2026	1,199	546,638	21,745	524,893	9,720	405,771	109,402
2027	1,199	551,306	21,931	529,375	9,804	409,236	110,336
2028	1,199	556,016	22,119	533,897	9,887	412,732	111,278

FUSION**Load Distribution & Staff Forecast**

Planning

North Orange County Community College District (860)**Instructional Load by Campus**

WSCH Distributed to Campuses or Other Locations

	Actual			Projected						
	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
Anaheim Campus/ District Offices										
	-	-	21,479	21,663	21,848	22,034	22,222	22,412	22,604	22,797
Cypress College										
	-	-	172,883	174,358	175,847	177,351	178,864	180,391	181,931	183,485
Fullerton College										
	-	-	298,092	300,636	303,204	305,795	308,404	311,037	313,693	316,373
North Orange Continuing Education										
	-	-	31,433	31,702	31,972	32,246	32,521	32,798	33,078	33,361
Total	-	-	523,887	528,359	532,871	537,426	542,011	546,638	551,306	556,016

FUSION**Load Distribution & Staff Forecast**

Planning

North Orange County Community College District (860)**Total District Library Load**

	Total Day-Graded	Number of Campuses	Initial ASF (3,795/Camp p)	First 3,000 Day Graded (3.83/DG)	Between 3k - 9k (3.39/DG)	Above 9,000 (2.94/DG)	Total ASF
(a)	(b)	(c)	(d)	(e)	(f)	(g)	(d+e+f+g)
Projected							
2022	42,879	4	15,180	11,490	20,340	99,604	146,614
2023	43,245	4	15,180	11,490	20,340	100,680	147,690
2024	43,614	4	15,180	11,490	20,340	101,765	148,775
2025	43,986	4	15,180	11,490	20,340	102,859	149,869
2026	44,362	4	15,180	11,490	20,340	103,964	150,974
2027	44,741	4	15,180	11,490	20,340	105,079	152,089
2028	45,122	4	15,180	11,490	20,340	106,199	153,209

FUSION**Load Distribution & Staff Forecast**

Planning

Library Load by Campus or Location

	Projected						
	2022	2023	2024	2025	2026	2027	2028
Anaheim Campus/ District Offices	8,797	8,861	8,927	8,992	9,058	9,125	9,193
	6%	6%	6%	6%	6%	6%	6%
Cypress College	57,179	57,599	58,022	58,450	58,880	59,315	59,753
	39%	39%	39%	39%	39%	39%	39%
Fullerton College	80,638	81,230	81,826	82,430	83,036	83,649	84,267
	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	146,614	147,690	148,775	149,872	150,974	152,089	153,213

FUSION**Load Distribution & Staff Forecast**

Planning

North Orange County Community College District (860)**Total District AV, Radio, TV Load**

	Total Day-Graded	Number of Campuses	Initial ASF (3,500/Camp p)	First 3,000 Day Graded (1.50/DG)	Between 3k - 9k (0.75/DG)	Above 9,000 (0.25/DG)	Total ASF
(a)	(b)	(c)	(d)	(e)	(f)	(g)	(d+e+f+g)
Projected							
2022	42,879	4	14,000	4,500	4,500	8,470	31,470
2023	43,245	4	14,000	4,500	4,500	8,561	31,561
2024	43,614	4	14,000	4,500	4,500	8,654	31,654
2025	43,986	4	14,000	4,500	4,500	8,747	31,747
2026	44,362	4	14,000	4,500	4,500	8,841	31,841
2027	44,741	4	14,000	4,500	4,500	8,935	31,935
2028	45,122	4	14,000	4,500	4,500	9,031	32,031

FUSION**Load Distribution & Staff Forecast**

Planning

AV, Radio, TV Load by Campus or Location

	Projected						
	2022	2023	2024	2025	2026	2027	2028
Anaheim Campus/ District Offices							
	1,888	1,894	1,899	1,905	1,910	1,916	1,922
	6%	6%	6%	6%	6%	6%	6%
Cypress College							
	12,273	12,309	12,345	12,381	12,418	12,455	12,492
	39%	39%	39%	39%	39%	39%	39%
Fullerton College							
	17,309	17,359	17,410	17,461	17,513	17,564	17,617
	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	31,470	31,562	31,654	31,747	31,841	31,935	32,031

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	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30

Lecture Summary / Totals				2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
74,345	Lecture ASF	Actual*/Projected WSCH		134,027	135,173	136,326	137,490	138,664	139,848	141,043
		Cumulative Capacity		129,974	129,974	129,974	129,974	129,974	129,974	129,974
		Capacity/Load Ratio		97%	96%	95%	95%	94%	93%	92%

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	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
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Lab Summary / Totals			2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
112,621	Lab ASF	Actual*/Projected WSCH	35,891	36,198	36,506	36,818	37,132	37,450	37,770
		Cumulative Capacity	39,977	39,977	39,977	39,977	39,977	39,977	39,977
		Capacity/Load Ratio	111%	110%	110%	109%	108%	107%	106%

FUSION

Campus Capacity/Load Ratios

Planning

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

Campus Office Capacity/Load Ratio

No. Project		Off ASF	FTE	Occupancy	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
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Office Summary / Totals				2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Office ASF 60,328	Actual*/Projected FTE			403	403	403	403	403	403	403
	Cumulative Capacity			345	345	345	345	345	345	345
	Capacity/Load Ratio			86%	86%	86%	86%	86%	86%	86%

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	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30

Library Summary / Totals			2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
47,997	Library ASF	Actual*/Projected ASF	57,599	58,022	58,450	58,880	59,315	59,753	60,195
		Cumulative Capacity	47,997	47,997	47,997	47,997	47,997	47,997	47,997
		Capacity/Load Ratio	83%	83%	82%	82%	81%	80%	80%

FUSION

Campus Capacity/Load Ratios

Planning

North Orange County Community College District (860)

Cypress College (861)

Campus AV/TV Capacity/Load Ratio

No.	Project	AV/TV ASF Occupancy	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
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AV/TV Summary / Totals		2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
AV/TV ASF	Actual*/Projected ASF	12,309	12,345	12,381	12,418	12,455	12,492	12,530
3,221	Cumulative Capacity	3,221	3,221	3,221	3,221	3,221	3,221	3,221
	Capacity/Load Ratio	26%	26%	26%	26%	26%	26%	26%

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							
2021	403	172,883	2,420	170,463	3,409	131,767	35,286
2022	403	174,358	2,441	171,917	3,438	132,892	35,587
Projected							
2023	403	175,847	2,462	173,385	3,468	134,027	35,891
2024	403	177,351	2,483	174,868	3,497	135,173	36,198
2025	403	178,864	2,504	176,360	3,527	136,326	36,506
2026	403	180,391	2,525	177,866	3,557	137,490	36,818
2027	403	181,931	2,547	179,384	3,588	138,664	37,132
2028	403	183,485	2,569	180,916	3,618	139,848	37,450

FUSION**Load Distribution & Staff Forecast**

Planning

**North Orange County Community College District (860)
Cypress College (861)****FTE Instruction Staff Worksheet - Fall 2022**

College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	384	16	368
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 2022 Totals	422	19	403

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

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

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

FUSION**Load Distribution & Staff Forecast**

Planning

**North Orange County Community College District (860)
Cypress College (861)****FTE Instruction Staff Worksheet - Fall 2023**

College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	384	16	368
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 2023 Totals	422	19	403

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

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

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

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	384	16	368
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	422	19	403

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

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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	384	16	368
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	422	19	403

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

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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	384	16	368
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	422	19	403

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

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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	384	16	368
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	422	19	403

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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	384	16	368
Counselor	20	0	20
Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
Department Administrator	11	0	11
Librarian	4	0	4
Include certificated director of audio/visual, et. al.			
Institutional Administrator	3	3	0
Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
Projected 2028 Totals	422	19	403

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

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

FUSION**Cumulative Sum of Existing & Proposed Space (2023-2029)**

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	74,345	112,621	60,328	47,997	3,221	61,114	24,507	0	65,293	449,426

Total Existing and Proposed Space

74,345	112,621	60,328	47,997	3,221	61,114	24,507	0	65,293	449,426
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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	74,345	57.2	129,974

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

TOP Code	Net ASF	ASF per 100 WSCH	Capacity WSCH
0401 - Biology, General	6,191	235.0	2,634
0403 - Microbiology	1,246	235.0	530
0410 - Anatomy and Physiology	3,754	235.0	1,597
0612 - Film Studies (including combined film/video)	1,047	214.0	489
0614 - Digital Media	1,669	214.0	780
0700 - Information Technology	1,697	171.0	992
0701 - Information Technology, General	2,975	171.0	1,740
0708 - Computer Infrastructure and Support	445	171.0	260
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	11,896	856.0	1,390
0949 - Automotive Collision Repair	7,292	856.0	852
0950 - Aeronautical and Aviation Technology	2,146	749.0	287
1002 - Art (Painting, Drawing and Sculpture)	10,416	257.0	4,053
1004 - Music	8,651	257.0	3,366
1012 - Applied Photography	3,622	257.0	1,409
1030 - Graphic Arts and Design	1,509	257.0	587
1223 - Health Information Technology	940	214.0	439
1225 - Radiologic Technology	1,667	214.0	779
1227 - Diagnostic Medical Sonography	1,000	214.0	467
1230 - Nursing	1,699	214.0	794
1240 - Dental Occupations	6,000	214.0	2,804
1255 - Mortuary Science	2,053	214.0	959
1901 - Physical Sciences, General	2,788	257.0	1,085
1902 - Physics, General	1,926	257.0	749
1905 - Chemistry, General	9,928	257.0	3,863
1914 - Geology	1,674	257.0	651
2001 - Psychology, General	860	150.0	573
2202 - Anthropology	980	150.0	653
2206 - Geography	1,980	150.0	1,320
4900 - Interdisciplinary Studies	5,050	257.0	1,965
4930 - General Studies	930	257.0	362
Summary	Total Net ASF	ASF per 100 WSCH	Total Capacity WSCH
Lab Space	112,621	281.7	39,977

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

Summary	Total Net ASF	ASF per FTE	Total Capacity FTE
Office Space	60,328	175.0	345

FUSION

Project Intent & Scope

Planning

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

District Priority & Project: 8 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	2022	2022	2023	0	2023-24
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: **8 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: 9 Central Plant Utility Upgrade

Project Type: Site Aquisition
Total Estimated Cost: \$7,599,000
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	\$500,000	\$600,000	\$6,499,000	\$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: **9 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

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	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
6 Chapman Newell Instructional Building										
	-8	-14	2024-25		129,927					
Fullerton College					55%					
1 Business 300 Modernization										
	5,293	9,253	2025-26			139,180				
Fullerton College						59%				
3 Music-Drama Complex - Bldgs1100 & 1300 Replacement										
	-1,042	-1,822	2025-26			137,358				
Fullerton College						58%				
4 STEM Vocational Center										
	3,120	5,455	2027-28					142,813		
Fullerton College								59%		
Lecture Summary / Totals				2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Lecture ASF	Actual*/Projected WSCH			233,588	235,585	237,595	239,623	241,669	243,734	245,816
74,326	Cumulative Capacity			129,941	129,941	129,927	137,358	137,358	142,813	142,813
	Capacity/Load Ratio			56%	55%	55%	57%	57%	59%	58%

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	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
1 Business 300 Modernization										
	-7,838	-4,384	2025-26			41,823				
Fullerton College						65%				
3 Music-Drama Complex - Bldgs1100 & 1300 Replacement										
	-4,314	-1,679	2025-26			40,144				
Fullerton College						62%				
4 STEM Vocational Center										
	16,683	6,626	2027-28					46,770		
Fullerton College								71%		
Lab Summary / Totals				2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Lab ASF	Actual*/Projected WSCH			63,673	64,217	64,765	65,318	65,876	66,438	67,006
132,304	Cumulative Capacity			46,207	46,207	46,207	40,144	40,144	46,770	46,770
	Capacity/Load Ratio			73%	72%	71%	61%	61%	70%	70%

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	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
6 Chapman Newell Instructional Building											
		-221	-1	2024-25		404					
Fullerton College						65%					
10 New Maintenance and Operations Building											
		531	3	2024-25		407					
Fullerton College						66%					
1 Business 300 Modernization											
		1,472	8	2025-26			415				
Fullerton College							67%				
3 Music-Drama Complex - Bldgs1100 & 1300 Replacement											
		-636	-4	2025-26			411				
Fullerton College							67%				
4 STEM Vocational Center											
		1,674	10	2027-28					421		
Fullerton College									68%		
Office Summary / Totals					2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Office ASF		Actual*/Projected FTE			618	618	618	618	618	618	618
70,928		Cumulative Capacity			405	405	407	411	411	421	421
		Capacity/Load Ratio			66%	66%	66%	67%	67%	68%	68%

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	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
6 Chapman Newell Instructional Building										
		111	2024-25		53,035					
Fullerton College					65%					
3 Music-Drama Complex - Bldgs1100 & 1300 Replacement										
		526	2025-26			53,561				
Fullerton College						65%				
4 STEM Vocational Center										
		1,250	2027-28					54,811		
Fullerton College								66%		
Library Summary / Totals				2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Library ASF	Actual*/Projected ASF			81,230	81,826	82,429	83,036	83,649	84,266	84,891
52,924	Cumulative Capacity			52,924	52,924	53,035	53,561	53,561	54,811	54,811
	Capacity/Load Ratio			65%	65%	64%	65%	64%	65%	65%

FUSION**Campus Capacity/Load Ratios**

Planning

North Orange County Community College District (860)**Fullerton College (862)****Campus AV/TV Capacity/Load Ratio**

No. Project		AV/TV ASF Occupancy	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
3 Music-Drama Complex - Bldgs1100 & 1300 Replacement									
		2,862			9,582				
Fullerton College					55%				
AV/TV Summary / Totals			2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
AV/TV ASF	Actual*/Projected ASF		17,359	17,409	17,461	17,512	17,564	17,617	17,670
6,720	Cumulative Capacity		6,720	6,720	6,720	9,582	9,582	9,582	9,582
	Capacity/Load Ratio		39%	39%	38%	55%	55%	54%	54%

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							
2021	618	298,092	0	298,092	5,843	229,650	62,599
2022	618	300,636	0	300,636	5,892	231,610	63,134
Projected							
2023	618	303,204	0	303,204	5,943	233,588	63,673
2024	618	305,795	0	305,795	5,994	235,585	64,217
2025	618	308,404	0	308,404	6,045	237,595	64,765
2026	618	311,037	0	311,037	6,096	239,623	65,318
2027	618	313,693	0	313,693	6,148	241,669	65,876
2028	618	316,373	0	316,373	6,201	243,734	66,438

FUSION**Load Distribution & Staff Forecast**

Planning

**North Orange County Community College District (860)
Fullerton College (862)****FTE Instruction Staff Worksheet - Fall 2022**

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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	595	25	570
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 2022 Totals	647	29	618

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

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

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

FUSION**Load Distribution & Staff Forecast**

Planning

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Fullerton College (862)****FTE Instruction Staff Worksheet - Fall 2023**

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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
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FUSION**Load Distribution & Staff Forecast**

Planning

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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
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FUSION**Load Distribution & Staff Forecast**

Planning

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Fullerton College (862)****FTE Instruction Staff Worksheet - Fall 2025**

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Instructor	595	25	570
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	647	29	618

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

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FUSION**Load Distribution & Staff Forecast**

Planning

**North Orange County Community College District (860)
Fullerton College (862)****FTE Instruction Staff Worksheet - Fall 2026**

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Instructor	595	25	570
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	647	29	618

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

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

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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	595	25	570
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	647	29	618

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

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

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

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	595	25	570
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	647	29	618

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

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

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

FUSION**Cumulative Sum of Existing & Proposed Space (2023-2029)**

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	74,326	132,304	70,928	52,924	6,720	64,898	18,960	2,755	73,654	497,469
6	2024	Chapman Newell Instructional Building								
	-8	0	-221	111	0	0	11	0	642	535
	74,318	132,304	70,707	53,035	6,720	64,898	18,971	2,755	74,296	498,004
7	2024	Underground Utility Tunnel Repair								
	0	0	0	0	0	0	0	0	0	0
	74,318	132,304	70,707	53,035	6,720	64,898	18,971	2,755	74,296	498,004
10	2024	New Maintenance and Operations Building								
	0	0	531	0	0	0	0	0	6,462	6,993
	74,318	132,304	71,238	53,035	6,720	64,898	18,971	2,755	80,758	504,997
1	2025	Business 300 Modernization								
	5,293	-7,838	1,472	0	0	0	0	0	-496	-1,569
	79,611	124,466	72,710	53,035	6,720	64,898	18,971	2,755	80,262	503,428
3	2025	Music-Drama Complex - Bldgs1100 & 1300 Replacement								
	-1,042	-4,314	-636	526	2,862	0	4,898	-2,710	416	0
	78,569	120,152	72,074	53,561	9,582	64,898	23,869	45	80,678	503,428
4	2027	STEM Vocational Center								
	3,120	16,683	1,674	1,250	0	0	0	0	880	23,607
	81,689	136,835	73,748	54,811	9,582	64,898	23,869	45	81,558	527,035
Total Existing and Proposed Space										
	81,689	136,835	73,748	54,811	9,582	64,898	23,869	45	81,558	527,035

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	74,326	57.2	129,941

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
0602 - Journalism	1,154	214.0	539
0614 - Digital Media	857	214.0	400
0701 - Information Technology, General	1,177	171.0	688
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
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
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	132,304	286.3	46,207

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

Summary	Total Net ASF	ASF per FTE	Total Capacity FTE
Office Space	70,928	175.0	405

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: \$52,411,000
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	\$49,374,000	\$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: **4 STEM Vocational Center**

Project Type: New

Total Estimated Cost: \$40,292,735

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	2024	2024	2026	2026	2027-28
Estimated Cost	\$0	\$1,556,429	\$1,226,231	\$35,636,078	\$1,873,996	

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: **4 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 Underground Utility Tunnel Repair**

Project Type: Infrastructure

Total Estimated Cost: \$2,646,255

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	2024	2024	2024-25
Estimated Cost	\$0	\$44,300	\$5,714	\$2,596,241	\$0	

Explain why this project is needed:

Campus utility tunnel showing signs of failure integrity of existing underground utility tunnel. Campus has third party report recommending sealing water infiltration in concrete tunnel and providing new structural support for the tunnel.

FUSION**Project Intent & Scope**

Planning

**North Orange County Community College District (860)
Fullerton College (862)**District Priority & Project: **7 Underground Utility Tunnel Repair****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: **10 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: **10 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

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	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30

Lecture Summary / Totals			2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Lecture ASF	Actual*/Projected WSCH		10,589	10,680	10,771	10,863	10,956	11,049	11,144
14,499	Cumulative Capacity		22,978	22,978	22,978	22,978	22,978	22,978	22,978
	Capacity/Load Ratio		217%	215%	213%	212%	210%	208%	206%

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	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30

Lab Summary / Totals			2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Lab ASF	Actual*/Projected WSCH		2,647	2,670	2,693	2,716	2,739	2,762	2,786
4,241	Cumulative Capacity		1,650	1,650	1,650	1,650	1,650	1,650	1,650
	Capacity/Load Ratio		62%	62%	61%	61%	60%	60%	59%

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	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
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Office Summary / Totals			2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Office ASF 7,521	Actual*/Projected FTE		105	105	105	105	105	105	105
	Cumulative Capacity		38	38	38	38	38	38	38
	Capacity/Load Ratio		36%	36%	36%	36%	36%	36%	36%

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	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
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Library Summary / Totals			2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
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	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
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AV/TV Summary / Totals		2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
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							
2021	105	31,433	18,420	13,013	0	10,411	2,603
2022	105	31,702	18,577	13,125	0	10,500	2,625
Projected							
2023	105	31,972	18,736	13,236	0	10,589	2,647
2024	105	32,246	18,896	13,350	0	10,680	2,670
2025	105	32,521	19,057	13,464	0	10,771	2,693
2026	105	32,798	19,220	13,578	0	10,863	2,716
2027	105	33,078	19,384	13,694	0	10,956	2,739
2028	105	33,361	19,550	13,811	0	11,049	2,762

FUSION**Load Distribution & Staff Forecast**

Planning

North Orange County Community College District (860)**North Orange Continuing Education (863)****FTE Instruction Staff Worksheet - Fall 2022**

College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	98	0	98
Counselor	4	0	4
Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
Department Administrator	3	0	3
Librarian	0	0	0
Include certificated director of audio/visual, et. al.			
Institutional Administrator	2	2	0
Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
Projected 2022 Totals	107	2	105

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

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

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

FUSION**Load Distribution & Staff Forecast**

Planning

North Orange County Community College District (860)**North Orange Continuing Education (863)****FTE Instruction Staff Worksheet - Fall 2023**

College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	98	0	98
Counselor	4	0	4
Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
Department Administrator	3	0	3
Librarian	0	0	0
Include certificated director of audio/visual, et. al.			
Institutional Administrator	2	2	0
Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
Projected 2023 Totals	107	2	105

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FUSION**Load Distribution & Staff Forecast**

Planning

North Orange County Community College District (860)**North Orange Continuing Education (863)****FTE Instruction Staff Worksheet - Fall 2024**

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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	98	0	98
Counselor	4	0	4
Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
Department Administrator	3	0	3
Librarian	0	0	0
Include certificated director of audio/visual, et. al.			
Institutional Administrator	2	2	0
Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
Projected 2024 Totals	107	2	105

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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	98	0	98
Counselor	4	0	4
Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
Department Administrator	3	0	3
Librarian	0	0	0
Include certificated director of audio/visual, et. al.			
Institutional Administrator	2	2	0
Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
Projected 2025 Totals	107	2	105

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

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

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	98	0	98
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	107	2	105

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

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

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

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	98	0	98
Counselor	4	0	4
Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
Department Administrator	3	0	3
Librarian	0	0	0
Include certificated director of audio/visual, et. al.			
Institutional Administrator	2	2	0
Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
Projected 2027 Totals	107	2	105

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

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

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	98	0	98
Counselor	4	0	4
Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
Department Administrator	3	0	3
Librarian	0	0	0
Include certificated director of audio/visual, et. al.			
Institutional Administrator	2	2	0
Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
Projected 2028 Totals	107	2	105

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

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

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

FUSION**Cumulative Sum of Existing & Proposed Space (2023-2029)**

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
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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	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30

Lecture Summary / Totals				2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
22,423	Lecture ASF	Actual*/Projected WSCH		17,347	17,495	17,645	17,795	17,947	18,101	18,255
	Cumulative Capacity			35,536	35,536	35,536	35,536	35,536	35,536	35,536
	Capacity/Load Ratio			205%	203%	201%	200%	198%	196%	195%

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	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30

Lab Summary / Totals				2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
12,631	Lab ASF	Actual*/Projected WSCH		4,435	4,473	4,511	4,550	4,589	4,628	4,667
		Cumulative Capacity		7,426	7,426	7,426	7,426	7,426	7,426	7,426
		Capacity/Load Ratio		167%	166%	165%	163%	162%	160%	159%

Campus Capacity/Load Ratios

Planning

Anaheim Campus/ District Offices (864)

Campus Office Capacity/Load Ratio

No.	Project	Off ASF	FTE	Occupancy	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
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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	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30

Library Summary / Totals			2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Library ASF 15,315	Actual*/Projected ASF		8,861	8,927	8,992	9,058	9,125	9,193	9,261
	Cumulative Capacity		15,315	15,315	15,315	15,315	15,315	15,315	15,315
	Capacity/Load Ratio		173%	172%	170%	169%	168%	167%	165%

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	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
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AV/TV Summary / Totals		2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
AV/TV ASF	Actual*/Projected ASF	1,894	1,899	1,905	1,910	1,916	1,922	1,928
144	Cumulative Capacity	144	144	144	144	144	144	144
	Capacity/Load Ratio	8%	8%	8%	8%	8%	7%	7%

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							
2021	73	21,479	0	21,479	64	17,055	4,360
2022	73	21,663	0	21,663	65	17,200	4,398
Projected							
2023	73	21,848	0	21,848	66	17,347	4,435
2024	73	22,034	0	22,034	66	17,495	4,473
2025	73	22,222	0	22,222	67	17,645	4,511
2026	73	22,412	0	22,412	67	17,795	4,550
2027	73	22,604	0	22,604	68	17,947	4,589
2028	73	22,797	0	22,797	68	18,101	4,628

FUSION**Load Distribution & Staff Forecast**

Planning

North Orange County Community College District (860)
Anaheim Campus/ District Offices (864)
FTE Instruction Staff Worksheet - Fall 2022

College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
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 2022 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 Equivalents 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 2023**

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Instructor	65	0	65
Counselor	5	0	5
Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
Department Administrator	3	0	3
Librarian	0	0	0
Include certificated director of audio/visual, et. al.			
Institutional Administrator	3	3	0
Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
Projected 2023 Totals	76	3	73

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

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FUSION**Load Distribution & Staff Forecast**

Planning

**North Orange County Community College District (860)
Anaheim Campus/ District Offices (864)****FTE Instruction Staff Worksheet - Fall 2024**

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Instructor	65	0	65
Counselor	5	0	5
Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
Department Administrator	3	0	3
Librarian	0	0	0
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Institutional Administrator	3	3	0
Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
Projected 2024 Totals	76	3	73

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

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FUSION**Load Distribution & Staff Forecast**

Planning

North Orange County Community College District (860)
Anaheim Campus/ District Offices (864)
FTE Instruction Staff Worksheet - Fall 2025

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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	5	0	5
Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
Department Administrator	3	0	3
Librarian	0	0	0
Include certificated director of audio/visual, et. al.			
Institutional Administrator	3	3	0
Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
Projected 2025 Totals	76	3	73

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

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

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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	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 2027 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 Equivalents 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	65	0	65
Counselor	5	0	5
Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
Department Administrator	3	0	3
Librarian	0	0	0
Include certificated director of audio/visual, et. al.			
Institutional Administrator	3	3	0
Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
Projected 2028 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 Equivalents 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 (2023-2029)**

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	22,423	12,631	36,915	15,315	144	2,128	0	13,765	47,470	150,791

Total Existing and Proposed Space

22,423 12,631 36,915 15,315 144 2,128 0 13,765 47,470 150,791

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	22,423	63.1	35,536

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	6,054	128.0	4,730
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	12,631	170.1	7,426

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

Summary	Total Net ASF	ASF per FTE	Total Capacity FTE
Office Space	36,915	200.0	185

FUSION

Project Intent & Scope

Planning

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

District Priority & Project: **0 THIS CAMPUS HAS NO PROJECTS**

Project Type:

Total Estimated Cost: \$0

Anticipated Source(s) of Funds:

Type of Construction:

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawings	Construction	Equipment	Occupancy
Year	0	0	0	0	0	
Estimated Cost	\$0	\$0	\$0	\$0	\$0	

Explain why this project is needed:

FUSION**Project Intent & Scope**

Planning

**North Orange County Community College District (860)
Anaheim Campus/ District Offices (864)**District Priority & Project: **0 THIS CAMPUS HAS NO PROJECTS****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