

2020-24 FIVE YEAR CONSTRUCTION PLAN
(2020-21 FIRST FUNDING YEAR)

State Center CCD

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 Dale Paul Parnell
Dr. Dale Paul Parnell
(Chief Executive Officer) 

Title Chancellor

Date 7/25/18

Date Received at
Chancellor's Office

Chancellor's Office
reviewed by

Notice of Approval

Inventory of Land

State Center CCD

List the address and acreage of every land unit owned by the district (Education Code 81821(e)). Please identify all locations, both on-campus and off-campus, grouped according to their "parent" institution. In the event the list is long or complicated, please substitute copies of college bulletins or other notices to the public which display similar information. The list should be current as of October the prior year

Address	Acreage
District Office 1525 E. Weldon Ave Fresno, CA 93704	5.6
Southeast Center Clovis and North Avenues Fresno, CA	120.0
Career & Technology Center 2930 E. Annadale Fresno, CA	5.3
Clovis Community College Center, Herndon Campus 390 W. Fir Avenue Clovis, CA 93611	6.4
Fresno City College 1101 E. University Fresno, CA 93741	99.0
Madera Community College Center 30277 Avenue 12 Madera, CA	114.2
Oakhurst Center 40241 Highway 4, #G Oakhurst, CA	2.7
Reedley College 995 North Reed Avenue Reedley, CA 93654	420.8
Clovis Community College Center 10309 N. Willow Ave. Fresno, CA 93730	111.2

Legislative Districts

Campus	Assembly	Senate	House
Fresno City College	31	8	16
Reedley College	31	14	22
State Center District Office*	31	8	16
Career & Technology Center	31	14	16
Madera Community College Center	5	12	16
Clovis Community College	23	8	22

Instructional Delivery Locations

State Center CCD

Page 4

Address

Career & Technology Center
2930 E. Annadale
Fresno, CA

Clovis Community College Center, Herndon Campus
390 W. Fir Avenue
Clovis, CA 93611

Fresno City College
1101 E. University
Fresno, CA 93741

Madera Community College Center
30277 Avenue 12
Madera, CA

Oakhurst Center
40241 Highway 4, #G
Oakhurst, CA

Reedley College
995 North Reed Avenue
Reedley, CA 93654

Clovis Community College Center
10309 N. Willow Ave.
Fresno, CA 93730

Enterprise High School
15405 Sunset Avenue
Kerman, CA 93630

Palm Village Retirement Community
703 West Herbert Avenue
Reedley, CA 93654

Clovis North High School Swimming Pool
2770 E. International
Fresno, CA 93730

Edison High School
540 E. California Avenue
Fresno, CA

Fresno High School
1839 N. Echo Avenue
Fresno, CA

Fresno Local Conservation Corps
1371 Stanislaus
Fresno, CA

Address

McLane High School
2727 N. Cedar
Fresno, CA

Roosevelt High School
4250 E. Tulare Street
Fresno, CA

No.	Project	Occupancy	Source	Schedule of Funds						
				2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
	ASF	Total Cost								
1	District Office Relocation - Site Selectio 0	2018/2019 \$19,205,000	NonState	State Center District Office* (W)(C)(E) \$7,205,000						
2	New FirstResponders Campus (Police a 40,155	2023/2024 \$44,981,000	NonState	Fresno City College (L) (P) \$4,000,000	\$1,086,000	(W) \$1,863,000	(C) \$35,681,000	(E) \$2,351,000		
3	Reconstruct Track at Ratcliffe Stadium 2019/2020	\$3,000,000	NonState	Fresno City College (C) \$2,900,000						
4	New Center for Ag and Technology (C 7,413	2020/2021 \$5,000,000	NonState	Madera Community College Center (C)(E) \$4,618,000						
5	Accessibility Improvements - Districtwid 2020/2021	\$15,000,000	NonState	State Center District Office* (C) \$14,600,000						
6	Infrastructure Improvements 2020/2021	\$20,000,000	NonState	State Center District Office* (C) \$19,600,000						
7	Technology Improvements - Districtwid 2020/2021	\$10,000,000	NonState	State Center District Office* (C) \$9,800,000						
8	Softball Upgrades 2020/2021	\$1,400,000	NonState	Fresno City College (P)(W) \$50,000		(C) \$1,350,000				
9	Parking Expansion 2020/2021	\$19,995,000	State	Fresno City College						
10	New Soccer Field 2020/2021	\$2,000,000	NonState	Clovis Community College (P)(W) \$170,000		(C) \$1,830,000				
11	Applied Technology Building, Phase 1 44,450	2022/2023 \$21,646,000 \$21,764,000	State NonState	Clovis Community College (P)(W) \$1,507,000		(C)(E) \$20,139,000 \$20,257,000				
12	Math Science & Engineering 6,939	2022/2023 \$19,860,000	NonState	Reedley College (W) \$757,000		(C) \$17,411,000	(E) \$980,000			
13	Academic Village 2 27,602	2022/2023 \$35,000,000	NonState	Madera Community College Center (P)(W) \$2,517,000		(C)(E) \$32,483,000				

No.	Project	Occupancy		Source	Schedule of Funds					
		ASF	Total Cost		2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
14	New Child Development Center				Fresno City College					
	11,225	2022/2023			(P)(W)	(C)(E)				
		\$11,170,000	State		\$871,000	\$10,299,000				
		\$2,826,000	NonState		\$218,000	\$2,608,000				
15	New Child Development Center				Reedley College					
	8,601	2022/2023			(P)(W)	(C)(E)				
		\$8,688,000	State		\$700,000	\$7,988,000				
		\$2,201,000	NonState		\$175,000	\$2,026,000				
16	Oakhurst Academic Building I				Reedley College					
	6,027	2022/2023			(P)(W)	(C)(E)				
		\$25,000,000	NonState		\$1,136,000	\$13,864,000				
17	Applied Technology Building, Phase 2				Clovis Community College					
	28,800	2024/2025					(P)(W)	(C)(E)		
		\$11,965,000	State				\$981,000	\$10,984,000		
		\$12,017,000	NonState				\$981,000	\$11,036,000		
18	Modernization of Agriculture Instructio				Reedley College					
	-54	2024/2025					(P)(W)	(C)(E)		
		\$10,011,000	State				\$828,000	\$9,183,000		
		\$9,581,000	NonState				\$828,000	\$8,753,000		
19	Modernize Voc-Tech Complex: Aero, A				Reedley College					
	132	2024/2025					(P)(W)	(C)(E)		
		\$27,659,000	State				\$2,315,000	\$25,344,000		
20	Physical Education Building				Clovis Community College					
	39,100	2024/2025					(P)(W)	(C)(E)		
		\$31,160,000	State				\$2,367,000	\$28,793,000		
21	New West Fresno Campus - Site Acquis				Career & Technology Center					
	26,308	2023/2024			(P)	(W)	(C)	(E)		
		\$86,077,000	NonState		\$2,747,000	\$3,311,000	\$77,481,000	\$2,538,000		
22	New Science Building				Fresno City College					
	30,005	2022/2023			(L)		(P)(W)	(C)(E)		
		\$69,024,000	NonState				\$4,858,000	\$64,166,000		
23	Ag Mechancis Expansion Phase 1				Reedley College					
	4,005	2024/2025						(P)(W)	(C)(E)	
		\$1,866,000	NonState					\$247,000	\$1,619,000	
24	Applied Technology Building - Phase 3				Clovis Community College					
	33,850	2026/2027						(P)(W)	(C)(E)	
		\$35,642,000	NonState					\$2,507,000	\$33,135,000	
25	Agriculture Instruction Complex Expans				Reedley College					
		2025/2026								(P)(W)
		\$11,700,000	NonState							\$950,000
26	Center for Fine Performing Arts Center				Reedley College					
	24,500	2026/2027						(P)(W)	(C)(E)	
		\$24,759,000	NonState					\$1,685,000	\$23,074,000	

No.	Project	Occupancy	Source	Schedule of Funds						
				2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
27	Modernize Art/Home Ec Building	2024/2025	Fresno City College				(P)(W)	(C)(E)		
		\$10,482,000	State				\$916,000	\$9,566,000		
28	Ag Mechanics Phase 2	2026/2027	Reedley College							(P)(W)
	12,194	\$8,445,000	NonState							\$615,000
29	Old Math Science and Engineering Mod	2025/2026	Fresno City College				(P)(W)	(C)(E)		
	23,916	\$10,000,000	State				\$841,000	\$9,159,000		
		\$9,999,000	NonState				\$793,000	\$9,206,000		

No.	Project			2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
	Lect ASF	WSCH	Occupan cy							
4	New Center for Ag and Technology (CAT)				347,858					
	1,362	3,175	2020/202							
			1							
	Madera Community College Center				139%					
11	Applied Technology Building, Phase 1						361,145			
	5,700	13,287	2022/202							
			3							
	Clovis Community College						141%			
12	Math Science & Engineering						361,587			
	190	443	2022/202							
			3							
	Reedley College						141%			
13	Academic Village 2						364,172			
	1,109	2,585	2022/202							
			3							
	Madera Community College Center						142%			
16	Oakhurst Academic Building I						365,506			
	572	1,333	2022/202							
			3							
	Reedley College						142%			
22	New Science Building						376,128			
	4,557	10,622	2022/202							
			3							
	Fresno City College						146%			
2	New FirstResponders Campus (Police and Fire Academies), Site Acq., Development, Facilities							392,445		
	7,000	16,317	2023/202							
			4							
	Fresno City College							150%		

No.	Project	Lect ASF	WSCH	Occupan cy	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
21	New West Fresno Campus - Site Acquisition Development & New Facilities	6,000	13,986	2023/2024					406,431		
	Career & Technology Center			4					156%		
17	Applied Technology Building, Phase 2	3,500	8,159	2024/2025						414,590	
	Clovis Community College			5						157%	
18	Modernization of Agriculture Instruction Complex	-596	-1,389	2024/2025						413,200	
	Reedley College			5						157%	
19	Modernize Voc-Tech Complex: Aero, Auto, Welding	-1,138	-2,653	2024/2025						410,548	
	Reedley College			5						156%	
27	Modernize Art/Home Ec Building	33	77	2024/2025						410,625	
	Fresno City College			5						156%	
29	Old Math Science and Engineering Modernization	6,694	15,604	2025/2026							426,228
	Fresno City College			6							161%
24	Applied Technology Building - Phase 3	10,000	23,310	2026/2027							
	Clovis Community College			7							

		2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
Lecture	Actual*/Projected	246,920	250,365	254,285	256,882	261,321	263,394	264,855
147,869	WSCH Cumulative Capacity	344,683	344,683	347,858	347,858	376,128	406,431	410,625

No.	Project	WSCH	Occupancy	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
	Lect ASF			2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
	Capacity/Load Ratio			140%	138%	137%	135%	144%	154%	155%

No.	Project			2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
	Lab ASF	WSCH	Occupancy							
4	New Center for Ag and Technology (CAT)				118,640					
	4,895	941	2020/2021							
			1							
	Madera Community College Center				114%					
11	Applied Technology Building, Phase 1						128,111			
	28,900	9,471	2022/2023							
			3							
	Clovis Community College						115%			
12	Math Science & Engineering						129,274			
	2,671	1,164	2022/2023							
			3							
	Reedley College						116%			
13	Academic Village 2						131,086			
	4,879	1,812	2022/2023							
			3							
	Madera Community College Center						118%			
14	New Child Development Center						132,098			
	2,600	1,012	2022/2023							
			3							
	Fresno City College						119%			
15	New Child Development Center						132,503			
	1,040	405	2022/2023							
			3							
	Reedley College						119%			
16	Oakhurst Academic Building I						132,331			
	-238	-172	2022/2023							
			3							
	Reedley College						119%			

District Laboratory Capacity/Load Ratios
State Center CCD

No.	Project	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
27	Modernize Art/Home Ec Building 597 Lab ASF 232 Occupancy 2024/2025						156,339	
	Fresno City College						136%	
29	Old Math Science and Engineering Modernization 2,000 Lab ASF 778 Occupancy 2025/2026							157,117
	Fresno City College							135%
24	Applied Technology Building - Phase 3 16,000 Lab ASF 8,417 Occupancy 2026/2027							
	Clovis Community College							
28	Ag Mechanics Phase 2 10,294 Lab ASF 1,344 Occupancy 2026/2027							
	Reedley College							

		2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
Laboratory	Actual*/Projected	100,419	103,792	106,922	111,263	113,509	114,638	116,604
348,577	WSCH Cumulative Capacity	117,698	117,698	118,640	118,640	140,807	153,633	156,339

No.	Project	WSCH	Occupancy	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
	Lab ASF			117%	113%	111%	107%	124%	134%	134%
Capacity/Load Ratio										

No.	Project	Off ASF	FTE	Occupancy	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
4	New Center for Ag and Technology (CAT)	713	5	2020/2021		1,158					
	Madera Community College Center			1		93%					
11	Applied Technology Building, Phase 1	5,000	36	2022/2023				1,193			
	Clovis Community College			3				94%			
12	Math Science & Engineering	726	5	2022/2023				1,198			
	Reedley College			3				94%			
13	Academic Village 2	3,700	26	2022/2023				1,225			
	Madera Community College Center			3				96%			
14	New Child Development Center	1,363	10	2022/2023				1,235			
	Fresno City College			3				97%			
15	New Child Development Center	1,150	8	2022/2023				1,243			
	Reedley College			3				98%			
16	Oakhurst Academic Building I	1,488	11	2022/2023				1,253			
	Reedley College			3				99%			

No.	Project	Off ASF	FTE	Occupancy	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
22	New Science Building	859	6	2022/2023				1,260			
	Fresno City College			3				99%			
2	New FirstResponders Campus (Police and Fire Academies), Site Acq., Development, Facilities	4,000	29	2023/2024					1,288		
	Fresno City College			4				100%			
21	New West Fresno Campus - Site Acquisition Development & New Facilities	4,802	34	2023/2024					1,322		
	Career & Technology Center			4				103%			
17	Applied Technology Building, Phase 2	5,500	39	2024/2025						1,362	
	Clovis Community College			5					105%		
18	Modernization of Agriculture Instruction Complex	106	1	2024/2025						1,363	
	Reedley College			5					105%		
19	Modernize Voc-Tech Complex: Aero, Auto, Welding	211	2	2024/2025						1,364	
	Reedley College			5					105%		
20	Physical Education Building	1,000	7	2024/2025						1,371	
	Clovis Community College			5					106%		
27	Modernize Art/Home Ec Building	101	1	2024/2025						1,372	
	Fresno City College			5					106%		

No.	Project	Off ASF	FTE	Occupan cy	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
29	Old Math Science and Engineering Modernization 6,679	48	2025/2026	6							1,420
	Fresno City College										109%
24	Applied Technology Building - Phase 3 1,000	7	2026/2027	7							
	Clovis Community College										
28	Ag Mechanics Phase 2 100	1	2026/2027	7							
	Reedley College										

		2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
Office	Actual*/Projected	1,226	1,240	1,255	1,270	1,286	1,293	1,301
161,348	FTE Cumulative Capacity	1,152	1,152	1,158	1,158	1,260	1,322	1,372

No.	Project	FTE	Occupancy	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
	Off ASF			2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
			Capacity/Load Ratio	94%	93%	92%	91%	98%	102%	105%

No.	Project	Lib ASF	Occupancy	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
17	Applied Technology Building, Phase 2	10,000	2024/2025						92,303	
	Clovis Community College		5						71%	
18	Modernization of Agriculture Instruction Complex	500	2024/2025						92,803	
	Reedley College		5						71%	
19	Modernize Voc-Tech Complex: Aero, Auto, Welding	1,200	2024/2025						94,003	
	Reedley College		5						72%	
29	Old Math Science and Engineering Modernization	3,500	2025/2026							97,503
	Fresno City College		6							74%

Library	Actual*/Projected ASF	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
60,096	Cumulative Capacity	60,096	60,096	60,096	60,096	77,792	82,303	94,003

No.	Project	Lib ASF	Occupan cy	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
				2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
			Capacity/Load Ratio	47%	47%	47%	47%	60%	63%	71%

No.	Project	AVTV ASF	Occupancy	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
11	Applied Technology Building, Phase 1 1,600 2022/2023		3				21,732			
	Clovis Community College						66%			
13	Academic Village 2 3,000 2022/2023		3				24,732			
	Madera Community College Center						75%			
16	Oakhurst Academic Building I 2,507 2022/2023		3				27,239			
	Reedley College						82%			
2	New FirstResponders Campus (Police and Fire Academies), Site Acq., Development, Facilities 1,600 2023/2024		4					28,839		
	Fresno City College							87%		
21	New West Fresno Campus - Site Acquisition Development & New Facilities 1,600 2023/2024		4					30,439		
	Career & Technology Center							92%		
17	Applied Technology Building, Phase 2 0 2024/2025		5						30,439	
	Clovis Community College								91%	
29	Old Math Science and Engineering Modernization 1,000 2025/2026		6							31,439
	Fresno City College									94%
	AV/TV Actual*/Projected ASF			2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
	20,132 Cumulative Capacity			32,967	33,032	33,098	33,164	33,231	33,299	33,366

District AV/TV Capacity/Load Ratios
State Center CCD

No.	Project	AVTV ASF	Occupan cy	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
				2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
			Capacity/Load Ratio	61%	61%	61%	61%	82%	91%	91%

District Load Distribution

Reference: Chancellor's Office Forecast

	Instructional Staff FTE	Total Campus WSCH	Off-Campus WSCH	On-Campus WSCH	P.E. Laboratory WSCH	On-Campus Lecture WSCH	On-Campus Laboratory WSCH
Actual Fall							
2016	1,141	394,949	57,774	337,175	14,837	232,241	90,102
2017	1,187	401,591	50,547	351,044	16,961	238,980	95,103
Forecast							
2018	1,190	408,306	50,687	357,619	16,943	243,253	97,424
2019	1,226	415,108	50,830	364,278	16,939	246,920	100,419
2020	1,240	421,987	50,908	371,079	16,922	250,365	103,792
2021	1,255	428,943	50,834	378,109	16,902	254,285	106,922
2022	1,270	435,977	50,917	385,060	16,915	256,882	111,263
2023	1,286	443,099	51,172	391,927	17,097	261,321	113,509
2024	1,293	446,424	51,292	395,132	17,100	263,394	114,638

Instructional Load by Campus or Location

Reference: Chancellor's Office Forecast

WSCH Distributed to Campuses or Other Locations

Campus	Actual			Projected						
	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
Fresno City College	228,792	229,146	228,706	230,373	231,962	233,401	234,417	237,389	240,957	241,515
Reedley College	73,369	72,127	73,933	74,237	75,965	77,308	78,668	80,045	81,619	82,321
State Center District Office*										
Career & Technology Center	4,351	3,446	1,807	2,246	2,698	3,165	3,603	3,924	4,209	4,330
Madera Community College Center	25,926	26,324	28,634	30,017	30,593	31,185	31,785	32,393	33,011	33,348
Clovis Community College	59,910	63,906	68,511	71,433	73,889	76,928	80,470	82,225	83,303	84,910
Total	392,349	394,949	401,591	408,306	415,108	421,987	428,943	435,977	443,099	446,424

Total District Library Load

Reference: Chancellor's Office Forecast of Day-Graded Enrollment

(a)	Total Day-Graded (b)	Number of Campuses (c)	Initial ASF (3,795/Camp) (d)	First 3,000 Day Graded (3.83/DG) (e)	Between 3k - 9k (3.39/DG) (f)	Above 9,000 (2.94/DG) (g)	Total ASF (d+e+f+g)
2018/2019	34,606	5	18,975	11,490	20,340	75,282	126,087
2019/2020	34,866	5	18,975	11,490	20,340	76,046	126,851
2020/2021	35,128	5	18,975	11,490	20,340	76,816	127,621
2021/2022	35,392	5	18,975	11,490	20,340	77,592	128,397
2022/2023	35,657	5	18,975	11,490	20,340	78,372	129,177
2023/2024	35,925	5	18,975	11,490	20,340	79,160	129,965
2024/2025	36,194	5	18,975	11,490	20,340	79,950	130,755

Library Load by Campus or Location

Reference: Chancellor's Office Forecast of Day-Graded Enrollment

Campus	2018	2019	2020	2021	2022	2023	2024
Fresno City College	55,856 (44%)	55,941 (44%)	55,898 (44%)	55,981 (44%)	56,063 (43%)	56,275 (43%)	56,486 (43%)
Reedley College	23,326 (19%)	23,467 (19%)	23,610 (19%)	23,754 (19%)	23,898 (19%)	24,043 (19%)	24,190 (19%)
State Center District Office*	(0%)	(0%)	(0%)	(0%)	(0%)	(0%)	(0%)
Career & Technology Center	6,304 (5%)	6,343 (5%)	6,381 (5%)	6,420 (5%)	6,459 (5%)	6,498 (5%)	6,538 (5%)
Madera Community College Center	18,283 (15%)	18,393 (15%)	18,505 (15%)	18,618 (15%)	18,731 (15%)	18,845 (15%)	18,960 (15%)
Clovis Community College	22,317 (18%)	22,706 (18%)	23,227 (18%)	23,625 (18%)	24,027 (19%)	24,303 (19%)	24,582 (19%)
Total	<u>126,087</u>	<u>126,851</u>	<u>127,621</u>	<u>128,397</u>	<u>129,177</u>	<u>129,965</u>	<u>130,755</u>

Total District AV, Radio, TV Load

Reference: Chancellor's Office Forecast of Day-Graded Enrollment

(a)	Total Day-Graded (b)	Number of Campuses (c)	Initial ASF (3,500/Camp) (d)	First 3,000 Day Graded (1.50/DG) (e)	Between 3k - 9k (0.75/DG) (f)	Above 9,000 (0.25/DG) (g)	Total ASF (d+e+f+g)
2018/2019	34,606	5	17,500	4,500	4,500	6,402	32,902
2019/2020	34,866	5	17,500	4,500	4,500	6,467	32,967
2020/2021	35,128	5	17,500	4,500	4,500	6,532	33,032
2021/2022	35,392	5	17,500	4,500	4,500	6,598	33,098
2022/2023	35,657	5	17,500	4,500	4,500	6,664	33,164
2023/2024	35,925	5	17,500	4,500	4,500	6,731	33,231
2024/2025	36,194	5	17,500	4,500	4,500	6,799	33,299

AV, Radio, TV Load by Campus or Location

Reference: Chancellor's Office Forecast of Day-Graded Enrollment

Campus	2018	2019	2020	2021	2022	2023	2024
Fresno City College	15,595 (47%)	15,494 (47%)	15,492 (47%)	15,490 (47%)	15,455 (47%)	15,453 (47%)	15,451 (46%)
Reedley College	5,955 (18%)	5,967 (18%)	5,979 (18%)	5,991 (18%)	6,003 (18%)	6,015 (18%)	6,027 (18%)
State Center District Office*	(0%)	(0%)	(0%)	(0%)	(0%)	(0%)	(0%)
Career & Technology Center	1,645 (5%)	1,648 (5%)	1,652 (5%)	1,655 (5%)	1,658 (5%)	1,662 (5%)	1,665 (5%)
Madera Community College Center	4,113 (13%)	4,121 (13%)	4,129 (13%)	4,137 (13%)	4,146 (13%)	4,154 (13%)	4,162 (13%)
Clovis Community College	5,593 (17%)	5,736 (17%)	5,781 (18%)	5,825 (18%)	5,903 (18%)	5,948 (18%)	5,994 (18%)
Total	32,902	32,967	33,032	33,098	33,164	33,231	33,299

Five Year Construction Plan
Campus Lecture Capacity/Load Ratios
 Fresno City College

No.	Project			2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
	Lect ASF	WSCH	Occupan cy							
22	New Science Building						154,734			
	4,557	10,622	2022/202							
			3							
	Fresno City College						114%			
2	New FirstResponders Campus (Police and Fire Academies), Site Acq., Development, Facilities							171,051		
	7,000	16,317	2023/202							
			4							
	Fresno City College							124%		
27	Modernize Art/Home Ec Building								171,128	
	33	77	2024/202							
			5							
	Fresno City College								124%	
29	Old Math Science and Engineering Modernization									186,732
	6,694	15,604	2025/202							
			6							
	Fresno City College									135%

		2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
Lecture	Actual*/Projected	131,877	132,849	133,660	135,574	137,851	138,218	138,387
61,824	WSCH Cumulative Capacity	144,112	144,112	144,112	144,112	154,734	171,051	171,128

Campus Lecture Capacity/Load Ratios

Fresno City College

No.	Project	WSCH	Occupan CY	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
	Lect ASF			2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
	Capacity/Load Ratio			109%	108%	108%	106%	112%	124%	124%

No.	Project	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
14	New Child Development Center 2,600 Lab ASF, 1,012 WSCH, 2022/2023 3 Fresno City College				63,041			
					107%			
22	New Science Building 23,212 Lab ASF, 8,476 WSCH, 2022/2023 3 Fresno City College				71,517			
					121%			
2	New FirstResponders Campus (Police and Fire Academies), Site Acq., Development, Facilities 21,455 Lab ASF, 10,026 WSCH, 2023/2024 4 Fresno City College					81,543		
						136%		
27	Modernize Art/Home Ec Building 597 Lab ASF, 232 WSCH, 2024/2025 5 Fresno City College						81,775	
							136%	
29	Old Math Science and Engineering Modernization 2,000 Lab ASF, 778 WSCH, 2025/2026 6 Fresno City College							82,553
								137%

Laboratory	Actual*/Projected WSCH	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
173,364	Cumulative Capacity	56,741	57,360	57,912	58,947	60,020	60,264	60,401
		62,029	62,029	62,029	62,029	71,517	81,543	81,775

No.	Project		2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
	Lab	WSCH							
	ASF	Occupan CY							
Capacity/Load Ratio			109%	108%	107%	105%	119%	135%	135%

No.	Project	Off ASF	FTE	Occupancy	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
14	New Child Development Center	1,363	10	2022/202				574			
	Fresno City College			3				85%			
22	New Science Building	859	6	2022/202				581			
	Fresno City College			3				86%			
2	New FirstResponders Campus (Police and Fire Academies), Site Acq., Development, Facilities	4,000	29	2023/202					609		
	Fresno City College			4					90%		
27	Modernize Art/Home Ec Building	101	1	2024/202						610	
	Fresno City College			5						90%	
29	Old Math Science and Engineering Modernization	6,679	48	2025/202							658
	Fresno City College			6							96%

		2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
Office	Actual*/Projected	658	662	667	673	679	681	684
79,066	FTE Cumulative Capacity	565	565	565	565	581	609	610

No.	Project	FTE	Occupancy	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
	Off ASF			86%	85%	85%	84%	86%	89%	89%
Capacity/Load Ratio										

No.	Project	Lib ASF	Occupancy	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
22	New Science Building	550	2022/2023				26,223			
	Fresno City College		3				47%			
2	New First Responders Campus (Police and Fire Academies), Site Acq., Development, Facilities	3,000	2023/2024					29,223		
	Fresno City College		4					52%		
29	Old Math Science and Engineering Modernization	3,500	2025/2026							32,723
	Fresno City College		6							58%

		2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
Library	Actual*/Projected	55,941	55,898	55,981	56,063	56,275	56,486	56,699
25,673	Cumulative Capacity	25,673	25,673	25,673	25,673	26,223	29,223	29,223

No.	Project	Lib ASF	Occupan cy	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
				2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
			Capacity/Load Ratio	46%	46%	46%	46%	47%	52%	52%

No.	Project	AVTV ASF	Occupan cy	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
2	New FirstResponders Campus (Police and Fire Academies), Site Acq., Development, Facilities	1,600	2023/2024					11,959		
	Fresno City College							77%		
29	Old Math Science and Engineering Modernization	1,000	2025/2026							12,959
	Fresno City College									84%

	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
AV/TV Actual*/Projected ASF	15,494	15,492	15,490	15,455	15,453	15,451	15,449
10,359 Cumulative Capacity	10,359	10,359	10,359	10,359	10,359	11,959	11,959

No.	Project	AVTV ASF	Occupancy	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
				2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
		Capacity/Load Ratio		67%	67%	67%	67%	67%	77%	77%

Campus Load Distribution

Reference: Chancellor's Office Forecast

	Instructional Staff FTE	Total Campus WSCH	Off-Campus WSCH	On-Campus WSCH	P.E. Laboratory WSCH	On-Campus Lecture WSCH	On-Campus Laboratory WSCH
Actual Fall							
2016	636	229,146	34,899	194,247	10,198	131,719	52,330
2017	650	228,706	32,499	196,207	11,105	129,654	55,448
Forecast							
2018	654	230,373	32,460	197,913	11,004	130,880	56,029
2019	658	231,962	32,452	199,511	10,893	131,877	56,741
2020	662	233,401	32,419	200,982	10,773	132,849	57,360
2021	667	234,417	32,209	202,208	10,636	133,660	57,912
2022	673	237,389	32,285	205,105	10,583	135,574	58,947
2023	679	240,957	32,409	208,548	10,678	137,851	60,020
2024	681	241,515	32,411	209,104	10,622	138,218	60,264

Campus Worksheet for Computing FTE Instruction Staff

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.

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	514.0		514.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	107.7		107.7
Department Administrators	27.3		27.3
Librarians Include certificated director of audio/visual, et. al.	5.9		5.9
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	4.0	4.0	
Fall 2018 Totals	658.9	4.0	654.9

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.

Campus Worksheet for Computing FTE Instruction Staff

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.

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	518.0		518.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	107.7		107.7
Department Administrators	27.3		27.3
Librarians Include certificated director of audio/visual, et. al.	5.9		5.9
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	4.0	4.0	
Fall 2019 Totals	662.9	4.0	658.9

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.

Campus Worksheet for Computing FTE Instruction Staff

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.

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	522.0		522.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	107.7		107.7
Department Administrators	27.3		27.3
Librarians Include certificated director of audio/visual, et. al.	5.9		5.9
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	4.0	4.0	
Fall 2020 Totals	666.9	4.0	662.9

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.

Campus Worksheet for Computing FTE Instruction Staff

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.

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	527.0		527.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	107.7		107.7
Department Administrators	27.3		27.3
Librarians Include certificated director of audio/visual, et. al.	5.9		5.9
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	4.0	4.0	
Fall 2021 Totals	671.9	4.0	667.9

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.

Campus Worksheet for Computing FTE Instruction Staff

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.

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	533.0		533.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	107.7		107.7
Department Administrators	27.3		27.3
Librarians Include certificated director of audio/visual, et. al.	5.9		5.9
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	4.0	4.0	
Fall 2022 Totals	677.9	4.0	673.9

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.

Campus Worksheet for Computing FTE Instruction Staff

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.

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	539.0		539.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	107.7		107.7
Department Administrators	27.3		27.3
Librarians Include certificated director of audio/visual, et. al.	5.9		5.9
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	4.0	4.0	
Fall 2023 Totals	683.9	4.0	679.9

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.

Campus Worksheet for Computing FTE Instruction Staff

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.

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	541.0		541.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	107.7		107.7
Department Administrators	27.3		27.3
Librarians Include certificated director of audio/visual, et. al.	5.9		5.9
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	4.0	4.0	
Fall 2024 Totals	685.9	4.0	681.9

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.

Cum Sum of Existing and Proposed Space, 2019 - 2025

Fresno City College

Cumulative Summary of Existing and Proposed Areas, 2019-2025

Priority and 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 - 625 (h)	Inactive 050 - 070 (i)	All Other Areas (j)	Total ASF (k)
Total ASF	61,824	173,364	79,066	25,673	10,359	56,174	27,410	50	94,524	528,444
2 2023/2024	New FirstResponders Campus (Police and Fire Academies), Site Acq., Development, Facilities									
	7,000	21,455	4,000	3,000	1,600				3,100	40,155
	68,824	194,819	83,066	28,673	11,959				97,624	568,599
14 2022/2023	New Child Development Center									
		2,600	1,363						7,262	11,225
		197,419	84,429						104,886	579,824
22 2022/2023	New Science Building									
	4,557	23,212	859	550					827	30,005
	73,381	220,631	85,288	29,223					105,713	609,829
27 2024/2025	Modernize Art/Home Ec Building									
	33	597	101						-731	
	73,414	221,228	85,389						104,982	
Total Existing and Proposed Space	73,414	221,228	85,389	29,223	11,959	56,174	27,410	50	104,982	609,829

Capacity of Net Existing On-Campus ASF
Fresno City College

Classrooms, Classroom Service (Room Type 100's)	Net ASF	ASF/100 WSCH	Capacity WSCH
Totals	61,824	42.9	144,112

Laboratories and Laboratory Service Areas (Room Types 210, 215, 220, 225, 230, 235, 255)

TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
0100 Agriculture and Natural Resources		492		0956 Manufacturing and Industrial Technolog	19,477	385	5,059
0116 Agricultural Power Equipment Technolo		856		1000 Fine and Applied Arts	30,966	257	12,049
0200 Architecture and Related Technologies		257		1100 Foreign Language	1,063	150	709
0300 Environmental Sciences and Technologi		235		1200 Health	18,164	214	8,488
0400 Biological Sciences	9,187	235	3,909	1300 Family and Consumer Sciences	3,388	257	1,318
0500 Business and Management	6,561	128	5,126	1400 Law		150	
0600 Media and Communications	544	214	254	1500 Humanities (Letters)	1,276	150	851
0700 Information Technology	3,807	171	2,226	1600 Library Science		150	
0800 Education		321		1700 Mathematics	1,650	150	1,100
0900 Engineering & Industrial Technologies	19,865	321	6,188	1800 Military Studies		214	
0945 Industrial Systems Technology and Mai		556		1900 Physical Sciences	9,172	257	3,569
0946 Environmental Control Technology (HV		556		2000 Psychology		150	
0947 Diesel Technology		856		2100 Public and Protective Services		214	
0948 Automotive Technology	25,685	856	3,001	2200 Social Sciences	1,056	150	704
0949 Automotive Collison Repair		856		3000 Commercial Services		214	
0950 Aeronautical and Aviation Technology		749		4900 Interdisciplinary Studies	18,347	257	7,139
0952 Construction Crafts Technology	2,540	749	339				
				Totals	172,748		62,029
				Campus Avg Lab ASF/100 WSCH		278	

Office and Office Service Areas (Room Type 300's)

	Net ASF	ASF per FTE	Capacity FTE
Totals	79,066	140	565

District Priority : **2 New FirstResponders Campus (Police and Fire Academies), Site Acq., Development, Facilities**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$44,981,000

Anticipated Source(s) of Non-State

Funds :

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
Estimated Cost		\$1,086,000	\$1,863,000	\$35,681,000	\$2,351,000	

Explain why this project is needed:

This District Master Plan calls for the development of permanent facilities training law enforcement officers and fire fighters. These rapidly growing careers are in high demand in Fresno and Madera counties.

Local bond funds in the amount of 45 million are available for the acquisition of land, the design and construction of the specialized facilities for these programs. Depending on the outcome of the various options for locating the facilities, it is unclear at this time where the programs will be located.

This project provides for the review of alternatives including site options and site master plan options culminating in the acquisition of the most suitable site.

District Priority No.: **2 New FirstResponders Campus (Police and Fire Academies), Site Acq., Development, Facilities**

Outline of Project Space - Buildings and Remodelings

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary	7,000	24,900	4,000	3,000	1,600	3,100	43,600
Project Secondary		-3,445					-3,445
Project Net ASF	7,000	21,455	4,000	3,000	1,600	3,100	40,155

Project Net Capacity

Classrooms, Classroom Service (Room Type 100's)	Net ASF	ASF/100 WSCH	Capacity WSCH
Classroom Totals	7,000	42.9	16,317

Laboratories and Laboratory Service Areas (Room Types 210, 215, 220, 225, 230, 235, 255)

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
2100 Administration of Justice	12,500	214	5,841	2100 Administration of Justice	-2,201	214	-1,029
2100 Fire Technology	6,200	214	2,897	2100 Fire Technology	-1,244	214	-581
2100 Other Public and Protective Services	6,200	214	2,897				
				Laboratory Totals	21,455		10,026

Office and Office Service Areas (Room Type 300's)	Net ASF	ASF per FTE	Capacity FTE
Office Totals	4,000	140	28.57

District Priority : **3 Reconstruct Track at Ratcliffe Stadium**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$3,000,000

Anticipated Source(s) of Funds : Non-State

Funds :

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2017/2018	2017/2018	2018/2019		2019/2020
Estimated Cost		\$25,000	\$75,000	\$2,900,000		

Explain why this project is needed:

Due to the degraded condition of the existing track at Ratcliffe Stadium, it has been unusable for competition for over 8 years, consequently, it can no longer be used for offering regional, state, or community track events. This project will replace the existing track to allow for continued use by students and the community.

District Priority No.: **3 Reconstruct Track at Ratcliffe Stadium**

Outline of Project Space - Buildings and Remodelings

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

Project Net Capacity

	Net ASF	ASF/100 WSCH	Capacity WSCH
Classrooms, Classroom Service (Room Type 100's)			
Classroom Totals	0	42.9	0

Laboratories and Laboratory Service Areas (Room Types 210, 215, 220, 225, 230, 235, 255)

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
Laboratory Totals	0				0		0

	Net ASF	ASF per FTE	Capacity FTE
Office and Office Service Areas (Room Type 300's)			
Office Totals	0	140	0.00

District Priority : **8 Softball Upgrades**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$1,400,000

Anticipated Source(s) of Non-State

Funds :

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2019/2020	2019/2020	2020/2021		2020/2021
Estimated Cost		\$12,000	\$38,000	\$1,350,000		

Explain why this project is needed:

Title IX requires that comparable athletic facilities are offered for both men’s and women’s sports, which places an added emphasis of priority to the needs for improvement on the women’s softball facilities, as compared to the baseball facilities on campus. This project would add permanent bleachers, a dugout and ticket booth, concessions, a press box, concrete and landscape improvements, and provide improved accessibility.

District Priority No.: **8 Softball Upgrades**

Outline of Project Space - Buildings and Remodelings

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

Project Net Capacity

	Net ASF	ASF/100 WSCH	Capacity WSCH
Classrooms, Classroom Service (Room Type 100's)			
Classroom Totals	0	42.9	0

Laboratories and Laboratory Service Areas (Room Types 210, 215, 220, 225, 230, 235, 255)

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
Laboratory Totals					0		0

	Net ASF	ASF per FTE	Capacity FTE
Office and Office Service Areas (Room Type 300's)			
Office Totals	0	140	0.00

District Priority : **9 Parking Expansion**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$19,995,000

Anticipated Source(s) of State

Funds :

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2016/2017	2016/2017	2017/2018		2020/2021
Estimated Cost		\$714,000	\$842,000	\$18,439,000		

Explain why this project is needed:

Fresno City College current parking spaces are insufficient in meeting the enrollment levels of this urban campus. At the same time, the current ground level parking lots command valuable land space reducing the open landscaping and building needs of the campus.

Measure C allocates \$20 million to fund additional parking at Fresno City College. Fresno City College current parking spaces are insufficient in meeting the enrollment levels of the campus. The 2012 Facilities Master Plan identified a parking deficit in excess of 1,200 stalls; consequently, Measure C identified funding to increase parking on campus in excess of the 2012 needs to meet the current and future needs of the campus. The location of the expanded parking facilities is being evaluated within the FCC Planning process.

**CHANGE TO \$20M*

District Priority No.: **9 Parking Expansion**

Outline of Project Space - Buildings and Remodelings

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

Project Net Capacity

	Net ASF	ASF/100 WSCH	Capacity WSCH
Classrooms, Classroom Service (Room Type 100's)			
Classroom Totals	0	42.9	0

Laboratories and Laboratory Service Areas (Room Types 210, 215, 220, 225, 230, 235, 255)

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
				Laboratory Totals	0		0

	Net ASF	ASF per FTE	Capacity FTE
Office and Office Service Areas (Room Type 300's)			
Office Totals	0	140	0.00

District Priority : **14 New Child Development Center**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$13,996,000

Anticipated Source(s) of State and Non-State

Funds :

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2019/2020	2019/2020	2020/2021	2020/2021	2022/2023
Estimated Cost		\$531,000	\$558,000	\$12,488,000	\$419,000	

Explain why this project is needed:

The Child Development program at Fresno City College offers an associate’s degree and several certificate programs and transfer options. The program addresses the certificate, licensing and training requirements needed for a person to enter a number of occupations in early childhood education and child care. The job opportunities in the Fresno-Clovis area are very good and the demand for the program is high. The current facility consists of roughly 5,326 ASF of modular buildings. Based upon the program requirements and demand a new facility to accommodate 24 infants, 36 toddlers, and 83 preschool children is proposed.

District Priority No.: **14 New Child Development Center**

Outline of Project Space - Buildings and Remodelings

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary		2,600	1,728			12,152	16,480
Project Secondary			-365			-4,890	-5,255
Project Net ASF		2,600	1,363			7,262	11,225

Project Net Capacity

Classrooms, Classroom Service (Room Type 100's)	Net ASF	ASF/100 WSCH	Capacity WSCH
Classroom Totals	0	42.9	0

Laboratories and Laboratory Service Areas (Room Types 210, 215, 220, 225, 230, 235, 255)

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
1300 Child Development/Early Care and	2,600	257	1,012				
Laboratory Totals					2,600		1,012

Office and Office Service Areas (Room Type 300's)	Net ASF	ASF per FTE	Capacity FTE
Office Totals	1,363	140	9.74

District Priority : **22 New Science Building**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$69,024,000

Anticipated Source(s) of Non-State

Funds :

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2021/2022	2021/2022	2022/2023	2022/2023	2022/2023
Estimated Cost		\$2,203,000	\$2,655,000	\$60,952,000	\$3,214,000	

Explain why this project is needed:

This project will construct a new science building to replace the existing facility that was constructed in 1973 and has outlived its usefulness. The current MSE space configuration and the technology infrastructure that supports the teaching spaces is not in-synch with today's pedagogies. Furthermore, the amount of laboratory space is inadequate for the levels of enrollment in the science disciplines and many of the computer laboratories need to be equipped and arranged in a manner to support multiple disciplines. The planning for the new building location is in the evaluation stage, however, it is expected that the new MSE building will be constructed at a different location on campus than the existing building, which would allow the existing facility to remain operational until the completion of the new facility.

The existing Science/Math Building 19 on the Fresno City College campus was originally constructed in the early 1970s. The existing building alone currently provides for 37,320 WSCH on the campus which represents roughly 17% of the college's total enrollment. The configuration and technology support for the teaching spaces is not in synch with today's pedagogies. Furthermore, the amount of laboratory space is inadequate for the levels of enrollment in the science disciplines. Many of the computer laboratories need to be equipped and arranged in a manner to support multiple disciplines. Additional space is added to the building to accommodate the growing need for laboratory space for meeting enrollment needs.

The existing building has outlived it's usefulness.

District Priority No.: **22 New Science Building**

Outline of Project Space - Buildings and Remodelings

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary	13,200	43,500	5,380	550		2,370	65,000
Project Secondary	-8,643	-20,288	-4,521			-1,543	-34,995
Project Net ASF	4,557	23,212	859	550		827	30,005

Project Net Capacity

Classrooms, Classroom Service (Room Type 100's)	Net ASF	ASF/100 WSCH	Capacity WSCH
Classroom Totals	4,557	42.9	10,622

Laboratories and Laboratory Service Areas (Room Types 210, 215, 220, 225, 230, 235, 255)

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
0400 Biology, General	18,600	235	7,915	0400 Biology, General	-9,187	235	-3,909
0700 Information Technology, General	1,000	171	585	0700 Information Technology, General	-1,348	171	-788
0900 Engineering & Industrial Technologies	4,800	321	1,495				
1900 Chemistry, General	14,900	257	5,798	1700 Mathematics, General	-1,650	150	-1,100
1900 Physical Sciences, General	1,200	257	467	1900 Physical Sciences	-8,103	257	-3,153
1900 Physics, General	3,000	257	1,167				
				Laboratory Totals	23,212		8,476

Office and Office Service Areas (Room Type 300's)	Net ASF	ASF per FTE	Capacity FTE
Office Totals	859	140	6.14

District Priority : **27 Modernize Art/Home Ec Building**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$10,482,000

Anticipated Source(s) of State

Funds :

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2021/2022	2021/2022	2022/2023	2022/2023	2024/2025
Estimated Cost		\$402,000	\$514,000	\$9,538,000	\$28,000	

Explain why this project is needed:

Following the recommendations of the Districtwide Master Plan, this project proposes the modernization of academic spaces in Building 27 Art/Home Economics. The Art/Home Economics building was originally constructed in the early 1970s. The existing spaces do not adequately meet student and college needs. The existing infrastructure was not designed to handle current nor emerging technologies. Efficiencies and increased room utilization will be gained through the proposed modernization project. Accessibility will also be improved by addressing potential ADA compliance issues.

District Priority No.: **27 Modernize Art/Home Ec Building**

Outline of Project Space - Buildings and Remodelings

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary	1,800	12,552	1,200			1,690	17,242
Project Secondary	-1,767	-11,955	-1,099			-2,421	-17,242
Project Net ASF	33	597	101			-731	0

Project Net Capacity

Classrooms, Classroom Service (Room Type 100's)	Net ASF	ASF/100 WSCH	Capacity WSCH
Classroom Totals	33	42.9	77

Laboratories and Laboratory Service Areas (Room Types 210, 215, 220, 225, 230, 235, 255)

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
1000 Fine and Applied Arts	9,164	257	3,566	1000 Fine and Applied Arts	-8,567	257	-3,333
1300 Family and Consumer Sciences	3,388	257	1,318	1300 Family and Consumer Sciences	-3,388	257	-1,318
				Laboratory Totals	597		232

Office and Office Service Areas (Room Type 300's)	Net ASF	ASF per FTE	Capacity FTE
Office Totals	101	140	0.72

District Priority : **29 Old Math Science and Engineering Modernization**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$19,999,000

Anticipated Source(s) of State and Non-State

Funds :

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2021/2022	2021/2022	2022/2023	2022/2023	2025/2026
Estimated Cost		\$772,000	\$862,000	\$17,495,000	\$870,000	

Explain why this project is needed:

This project will modernize the existing Math/Science Building upon completion of the New Science Building and activate space that has been vacated. The Court level will be vacated and occupied by FUSD Design Science Program. The space vacated by the science labs will be convert to lecture, office AV/TV and Tutorial space.

District Priority No.: **29 Old Math Science and Engineering Modernization**

Outline of Project Space - Buildings and Remodelings

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary	6,694	2,000	6,679	3,500	1,000	4,043	23,916
Project Secondary							
Project Net ASF	6,694	2,000	6,679	3,500	1,000	4,043	23,916

Project Net Capacity

Classrooms, Classroom Service (Room Type 100's)	Net ASF	ASF/100 WSCH	Capacity WSCH
Classroom Totals	6,694	42.9	15,604

Laboratories and Laboratory Service Areas (Room Types 210, 215, 220, 225, 230, 235, 255)

TOP Code/Description	Primary Effect			TOP Code/Description	Secondary Effect		
	Net ASF	ASF/100 WSCH	Capacity WSCH		Net ASF	ASF/100 WSCH	Capacity WSCH
4900 Interdisciplinary Studies	2,000	257	778				
Laboratory Totals	2,000		778				

Office and Office Service Areas (Room Type 300's)	Net ASF	ASF per FTE	Capacity FTE
Office Totals	6,679	140	47.71

No.	Project			2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
	Lect ASF	WSCH	Occupan cy							
12	Math Science & Engineering						69,598			
	190	402	2022/202							
			3							
	Reedley College						151%			
16	Oakhurst Academic Building I						70,808			
	572	1,209	2022/202							
			3							
	Reedley College						154%			
18	Modernization of Agriculture Instruction Complex								69,548	
	-596	-1,260	2024/202							
			5							
	Reedley College								146%	
19	Modernize Voc-Tech Complex: Aero, Auto, Welding								67,142	
	-1,138	-2,406	2024/202							
			5							
	Reedley College								141%	

		2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
Lecture	Actual*/Projected	43,384	44,276	45,176	46,095	47,056	47,516	48,002
32,730	WSCH Cumulative Capacity	69,197	69,197	69,197	69,197	70,808	70,808	67,142

Campus Lecture Capacity/Load Ratios

Reedley College

No.	Project	WSCH	Occupancy	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
	Lect ASF			2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
			Capacity/Load Ratio	159%	156%	153%	150%	150%	149%	140%

No.	Project	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
12	Math Science & Engineering 2,671 1,164 2022/202 3 Reedley College				26,741			
								139%
15	New Child Development Center 1,040 405 2022/202 3 Reedley College				27,146			
								141%
16	Oakhurst Academic Building I -238 -172 2022/202 3 Reedley College				26,974			
								140%
18	Modernization of Agriculture Instruction Complex -65 -884 2024/202 5 Reedley College						26,090	
								131%
19	Modernize Voc-Tech Complex: Aero, Auto, Welding 875 167 2024/202 5 Reedley College						26,256	
								132%
23	Ag Mechancis Expansion Phase 1 2,385 279 2024/202 5 Reedley College						26,535	
								134%
28	Ag Mechanics Phase 2 10,294 1,344 2026/202 7 Reedley College							

		2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
Laboratory	Actual*/Projected	17,885	18,318	18,758	19,209	19,637	19,857	20,096
	WSCH							
	92,841 Cumulative Capacity	25,577	25,577	25,577	25,577	26,974	26,974	26,535

No.	Project	WSCH	Occupancy	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
	Lab ASF			2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
	Capacity/Load Ratio			143%	140%	136%	133%	137%	136%	132%

No.	Project	Off ASF	FTE	Occupancy	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
12	Math Science & Engineering	726	5	2022/202				229			
	Reedley College			3							
								86%			
15	New Child Development Center	1,150	8	2022/202				238			
	Reedley College			3							
								89%			
16	Oakhurst Academic Building I	1,488	11	2022/202				248			
	Reedley College			3							
								93%			
18	Modernization of Agriculture Instruction Complex	106	1	2024/202						249	
	Reedley College			5							
										91%	
19	Modernize Voc-Tech Complex: Aero, Auto, Welding	211	2	2024/202						251	
	Reedley College			5							
										92%	
28	Ag Mechanics Phase 2	100	1	2026/202							
	Reedley College			7							

		2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
Office	Actual*/Projected	256	260	264	267	271	273	275
31,395	FTE Cumulative Capacity	224	224	224	224	248	248	251

No.	Project	FTE	Occupancy	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
	Off ASF			2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
			Capacity/Load Ratio	88%	86%	85%	84%	92%	91%	91%

No.	Project	Lib ASF	Occupancy	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
12	Math Science & Engineering	2,434	2022/2023				20,844			
	Reedley College		3							87%
16	Oakhurst Academic Building I	1,698	2022/2023				22,542			
	Reedley College		3							94%
18	Modernization of Agriculture Instruction Complex	500	2024/2025						23,042	
	Reedley College		5							95%
19	Modernize Voc-Tech Complex: Aero, Auto, Welding	1,200	2024/2025						24,242	
	Reedley College		5							100%

		2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
Library	Actual*/Projected	23,467	23,610	23,754	23,898	24,043	24,190	24,337
18,410	Cumulative Capacity	18,410	18,410	18,410	18,410	22,542	22,542	24,242

No.	Project	Lib ASF	Occupan cy	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
				2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
			Capacity/Load Ratio	78%	78%	78%	77%	94%	93%	100%

No.	Project	AVTV ASF	Occupancy	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
16	Oakhurst Academic Building I	2,507	2022/2023				6,802			
	Reedley College		3				113%			

		2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
AV/TV	Actual*/Projected	5,967	5,979	5,991	6,003	6,015	6,027	6,039
4,295	Cumulative Capacity	4,295	4,295	4,295	4,295	6,802	6,802	6,802

No.	Project	AVTV ASF	Occupan cy	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	
				2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	
				Capacity/Load Ratio	72%	72%	72%	72%	113%	113%	113%

Campus Load Distribution

Reference: Chancellor's Office Forecast

	Instructional Staff FTE	Total Campus WSCH	Off-Campus WSCH	On-Campus WSCH	P.E. Laboratory WSCH	On-Campus Lecture WSCH	On-Campus Laboratory WSCH
Actual Fall							
2016	237	72,127	11,648	60,478	3,006	41,077	16,396
2017	239	73,933	11,275	62,658	3,496	42,031	17,131
Forecast							
2018	232	74,237	11,136	63,101	3,458	42,284	17,359
2019	256	75,965	11,212	64,752	3,484	43,384	17,885
2020	260	77,308	11,225	66,083	3,489	44,276	18,318
2021	264	78,668	11,242	67,426	3,493	45,176	18,758
2022	267	80,045	11,246	68,799	3,495	46,095	19,209
2023	271	81,619	11,386	70,233	3,540	47,056	19,637
2024	273	82,321	11,401	70,919	3,546	47,516	19,857

Campus Worksheet for Computing FTE Instruction Staff

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.

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	187.0		187.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	28.2		28.2
Department Administrators	14.8		14.8
Librarians Include certificated director of audio/visual, et. al.	2.7		2.7
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	3.0	3.0	
Fall 2018 Totals	235.8	3.0	232.8

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.

Campus Worksheet for Computing FTE Instruction Staff

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.

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	191.0		191.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	48.2		48.2
Department Administrators	14.8		14.8
Librarians Include certificated director of audio/visual, et. al.	2.7		2.7
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	3.0	3.0	
Fall 2019 Totals	259.8	3.0	256.8

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.

Campus Worksheet for Computing FTE Instruction Staff

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.

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	195.0		195.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	48.2		48.2
Department Administrators	14.8		14.8
Librarians Include certificated director of audio/visual, et. al.	2.7		2.7
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	3.0	3.0	
Fall 2020 Totals	263.8	3.0	260.8

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.

Campus Worksheet for Computing FTE Instruction Staff

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.

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	199.0		199.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	48.2		48.2
Department Administrators	14.8		14.8
Librarians Include certificated director of audio/visual, et. al.	2.7		2.7
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	3.0	3.0	
Fall 2021 Totals	267.8	3.0	264.8

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.

Campus Worksheet for Computing FTE Instruction Staff

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.

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	202.0		202.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	48.2		48.2
Department Administrators	14.8		14.8
Librarians Include certificated director of audio/visual, et. al.	2.7		2.7
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	3.0	3.0	
Fall 2022 Totals	270.8	3.0	267.8

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

Column (c) is the fraction of time expressed as Full-Time Equivalents devoted to noninstructional work.
Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

Campus Worksheet for Computing FTE Instruction Staff

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.

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	206.0		206.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	48.2		48.2
Department Administrators	14.8		14.8
Librarians Include certificated director of audio/visual, et. al.	2.7		2.7
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	3.0	3.0	
Fall 2023 Totals	274.8	3.0	271.8

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.

Campus Worksheet for Computing FTE Instruction Staff

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.

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	208.0		208.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	48.2		48.2
Department Administrators	14.8		14.8
Librarians Include certificated director of audio/visual, et. al.	2.7		2.7
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	3.0	3.0	
Fall 2024 Totals	276.8	3.0	273.8

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.

Cum Sum of Existing and Proposed Space, 2019 - 2025

Reedley College

Cumulative Summary of Existing and Proposed Areas, 2019-2025

Priority and 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 - 625 (h)	Inactive 050 - 070 (i)	All Other Areas (j)	Total ASF (k)
Total ASF	32,730	92,841	31,395	18,410	4,295	46,432	3,265	1,644	95,113	326,125
12 2022/2023 Math Science & Engineering	190	2,671	726	2,434					918	6,939
	32,920	95,512	32,121	20,844					96,031	333,064
15 2022/2023 New Child Development Center		1,040	1,150						6,411	8,601
		96,552	33,271						102,442	341,665
16 2022/2023 Oakhurst Academic Building I	572	-238	1,488	1,698	2,507					6,027
	33,492	96,314	34,759	22,542	6,802					347,692
18 2024/2025 Modernization of Agriculture Instruction Complex	-596	-65	106	500					1	-54
	32,896	96,249	34,865	23,042					102,443	347,638
19 2024/2025 Modernize Voc-Tech Complex: Aero, Auto, Welding	-1,138	875	211	1,200					-1,016	132
	31,758	97,124	35,076	24,242					101,427	347,770
23 2024/2025 Ag Mechancis Expansion Phase 1		2,385							1,620	4,005
		99,509							103,047	351,775
Total Existing and Proposed Space	31,758	99,509	35,076	24,242	6,802	46,432	3,265	1,644	103,047	351,775

Classrooms, Classroom Service (Room Type 100's)	Net ASF	ASF/100 WSCH	Capacity WSCH
Totals	32,730	47.3	69,197

Laboratories and Laboratory Service Areas (Room Types 210, 215, 220, 225, 230, 235, 255)

TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
0100 Agriculture and Natural Resources	13,839	492	2,813	0956 Manufacturing and Industrial Technolog	10,474	385	2,721
0116 Agricultural Power Equipment Technolo	2,159	856	252	1000 Fine and Applied Arts	5,387	257	2,096
0200 Architecture and Related Technologies		257		1100 Foreign Language		150	
0300 Environmental Sciences and Technologi		235		1200 Health	1,500	214	701
0400 Biological Sciences	6,077	235	2,586	1300 Family and Consumer Sciences		257	
0500 Business and Management	1,879	128	1,468	1400 Law		150	
0600 Media and Communications		214		1500 Humanities (Letters)	1,114	150	743
0700 Information Technology	1,443	171	844	1600 Library Science		150	
0800 Education		321		1700 Mathematics	1,907	150	1,271
0900 Engineering & Industrial Technologies	1,767	321	550	1800 Military Studies		214	
0945 Industrial Systems Technology and Mai		556		1900 Physical Sciences	3,980	257	1,549
0946 Environmental Control Technology (HV		556		2000 Psychology		150	
0947 Diesel Technology		856		2100 Public and Protective Services		214	
0948 Automotive Technology	9,748	856	1,139	2200 Social Sciences		150	
0949 Automotive Collison Repair		856		3000 Commercial Services		214	
0950 Aeronautical and Aviation Technology	21,276	749	2,841	4900 Interdisciplinary Studies	10,291	257	4,004
0952 Construction Crafts Technology		749					
				Totals	92,841		25,577
				Campus Avg Lab ASF/100 WSCH		363	

Office and Office Service Areas (Room Type 300's)	Net ASF	ASF per FTE	Capacity FTE
Totals	31,395	140	224

District Priority : **12 Math Science & Engineering**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$19,860,000

Anticipated Source(s) of Funds : Non-State

Funds :

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2017/2018	2018/2019	2020/2021	2021/2022	2022/2023
Estimated Cost		\$712,000	\$757,000	\$17,411,000	\$980,000	

Explain why this project is needed:

This project expands the science facility at Reedley College. This project replaces the existing dental labs, which are more than 40 years old; it builds expanded science classrooms, labs, and tutorial spaces for the math, science and engineering programs; and, provides a new large group instruction classroom, faculty offices, and on-campus lab space for the nursing program. The project also includes remodeling areas of the existing Life Science building.

District Priority No.: **12 Math Science & Engineering**

Outline of Project Space - Buildings and Remodelings

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary	2,106	6,320	1,885	2,434		1,168	13,913
Project Secondary	-1,916	-3,649	-1,159			-250	-6,974
Project Net ASF	190	2,671	726	2,434		918	6,939

Project Net Capacity

Classrooms, Classroom Service (Room Type 100's)	Net ASF	ASF/100 WSCH	Capacity WSCH
Classroom Totals	190	47.3	402

Laboratories and Laboratory Service Areas (Room Types 210, 215, 220, 225, 230, 235, 255)

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
1200 Dental Occupations	2,221	214	1,038	1200 Dental Occupations	-1,500	214	-701
1200 Nursing	872	214	407				
1900 Chemistry, General	3,227	257	1,256	1900 Chemistry, General	-2,149	257	-836
				Laboratory Totals	2,671		1,164

Office and Office Service Areas (Room Type 300's)	Net ASF	ASF per FTE	Capacity FTE
Office Totals	726	140	5.19

District Priority : **15 New Child Development Center**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$10,889,000

Anticipated Source(s) of State and Non-State

Funds :

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2019/2020	2019/2020	2020/2021	2020/2021	2022/2023
Estimated Cost		\$441,000	\$434,000	\$9,660,000	\$354,000	

Explain why this project is needed:

The Child Development Program at Reedley College offers an associate degree and several certificate programs and transfer options. The program addresses the certificate, licensing, and training requirements needed for a person to enter a number of occupations in early childhood education and child care. The job opportunities in and throughout the San Joaquin Valley are very good and the demand for the program is high. The current temporary portable building is not adequate. Based upon the program requirements and demand, a new facility to accommodate 12 infants, 24 toddlers, and 48 preschool children is proposed.

District Priority No.: **15 New Child Development Center**

Outline of Project Space - Buildings and Remodelings

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary		1,040	1,790			9,870	12,700
Project Secondary			-640			-3,459	-4,099
Project Net ASF		1,040	1,150			6,411	8,601

Project Net Capacity

Classrooms, Classroom Service (Room Type 100's)	Net ASF	ASF/100 WSCH	Capacity WSCH
Classroom Totals	0	47.3	0

Laboratories and Laboratory Service Areas (Room Types 210, 215, 220, 225, 230, 235, 255)

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
1300 Child Development/Early Care and	1,040	257	405				
Laboratory Totals					1,040		405

Office and Office Service Areas (Room Type 300's)	Net ASF	ASF per FTE	Capacity FTE
Office Totals	1,150	140	8.21

District Priority : **16 Oakhurst Academic Building I**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$25,000,000

Anticipated Source(s) of Funds : Non-State

Funds :

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2019/2020	2019/2020	2020/2021	2020/2021	2022/2023
Estimated Cost		\$565,000	\$571,000	\$13,460,000	\$404,000	

Explain why this project is needed:

This project will acquire land, develop the necessary infrastructure, and construct permanent facilities to replace the existing portable classrooms on the current campus site. The new facilities will expand existing programs, create new educational programs and offer dual enrollment opportunities.

Oakhurst operates as an outreach center under one of the main campuses of the District. The center offers more than 75 courses and now provides a curriculum that can lead to an Associate Degree. To meet students' request for complete degree requirements at the mountainous remote area, more distance learning courses are available.

The center currently operates in a number of portables which are inadequate for supporting the distance learning environment in an efficient and adequate manner. This project provides for better two-way interactive television delivery. The portables consisting of 7,613 ASF are removed.

This Outreach Center currently maintains an enrollment of 4,000 WSCH or 266 annual FTE.

District Priority No.: **16 Oakhurst Academic Building I**

Outline of Project Space - Buildings and Remodelings

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary	5,024	1,594	1,931	1,698	3,393		13,640
Project Secondary	-4,452	-1,832	-443		-886		-7,613
Project Net ASF	572	-238	1,488	1,698	2,507		6,027

Project Net Capacity

Classrooms, Classroom Service (Room Type 100's)	Net ASF	ASF/100 WSCH	Capacity WSCH
Classroom Totals	572	47.3	1,209

Laboratories and Laboratory Service Areas (Room Types 210, 215, 220, 225, 230, 235, 255)

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
0400 Biology, General	1,594	235	678	0400 Biology, General	-1,389	235	-591
				0700 Information Technology, General	-443	171	-259
				Laboratory Totals	-238		-172

Office and Office Service Areas (Room Type 300's)	Net ASF	ASF per FTE	Capacity FTE
Office Totals	1,488	140	10.63

District Priority : **18 Modernization of Agriculture Instruction Complex**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$19,592,000

Anticipated Source(s) of State and Non-State

Funds :

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2021/2022	2021/2022	2022/2023	2022/2023	2024/2025
Estimated Cost		\$750,000	\$906,000	\$17,496,000	\$440,000	

Explain why this project is needed:

The agriculture program has operated in a number of buildings that constitute the complex: Bldgs 32, 33, 38, 39, 44 and 49. Together these buildings support instruction in Ag Science, Ag Mechanics and Plant & Natural Resources. Four of these buildings were built in 1968; the remaining two were built in 1974 and 1979. As such, the spaces are outdated in todays environment lacking technologic advances; the buildings have also exceeded their life expectancy. This project provides for modernization and/or replacement of facilities as deemed necessary to acheive a state-of-the-art, efficient and more appropriate teaching/learning environment for training students for careers in the new agriculture community of today.

District Priority No.: **18 Modernization of Agriculture Instruction Complex**

Outline of Project Space - Buildings and Remodelings

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary	2,000	19,607	3,058	500		2,646	27,811
Project Secondary	-2,596	-19,672	-2,952			-2,645	-27,865
Project Net ASF	-596	-65	106	500		1	-54

Project Net Capacity

Classrooms, Classroom Service (Room Type 100's)	Net ASF	ASF/100 WSCH	Capacity WSCH
Classroom Totals	-596	47.3	-1,260

Laboratories and Laboratory Service Areas (Room Types 210, 215, 220, 225, 230, 235, 255)

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
0100 Agriculture Technology & Sciences,	3,500	492	711	0100 Agriculture Technology & Sciences,	-6,201	492	-1,260
0100 Animal Science	2,000	492	407	0100 Animal Science	-1,696	492	-345
0100 Forestry	4,000	492	813	0100 Forestry	-4,308	492	-876
0100 Horticulture	1,600	492	325	0100 Horticulture	-1,634	492	-332
0116 Agricultural Power Equipment Techn	5,400	856	631	0116 Agricultural Power Equipment Techn	-2,159	856	-252
0900 Engineering, General (requires Calcul	1,200	321	374	0900 Drafting Technology	-918	321	-286
4900 Interdisciplinary Studies	1,907	257	742	0900 Engineering, General (requires Calcul	-849	321	-264
				1700 Mathematics	-1,907	150	-1,271
				Laboratory Totals	-65		-884

Office and Office Service Areas (Room Type 300's)	Net ASF	ASF per FTE	Capacity FTE
Office Totals	106	140	0.76

District Priority : **19 Modernize Voc-Tech Complex: Aero, Auto, Welding**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$27,659,000

Anticipated Source(s) of State

Funds :

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2021/2022	2021/2022	2022/2023	2022/2023	2024/2025
Estimated Cost		\$1,053,000	\$1,262,000	\$24,541,000	\$803,000	

Explain why this project is needed:

Following the recommendations of the Districtwide Master Plan, this project proposes the modernization of vocational and academic spaces in Building 29- Aeronautics, Building 30- Mechanical Arts and Building 31-Automotive Shops . These buildings were constructed in the late 1960's with an addition to Building 30, Mechanical Arts, occurring in the early 1970's. With various programmatic changes and emergence of new technologies, the existing facilities are inadequate for present and future technological needs. Accessibility will be improved by addressing potential ADA compliance issues in the buildings and path of travel within the site.

District Priority No.: **19 Modernize Voc-Tech Complex: Aero, Auto, Welding**

Outline of Project Space - Buildings and Remodelings

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary	1,200	42,200	1,400	1,200		605	46,605
Project Secondary	-2,338	-41,325	-1,189			-1,621	-46,473
Project Net ASF	-1,138	875	211	1,200		-1,016	132

Project Net Capacity

Classrooms, Classroom Service (Room Type 100's)	Net ASF	ASF/100 WSCH	Capacity WSCH
Classroom Totals	-1,138	47.3	-2,406

Laboratories and Laboratory Service Areas (Room Types 210, 215, 220, 225, 230, 235, 255)

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
0948 Automotive Technology	14,000	856	1,636	0948 Automotive Technology	-9,748	856	-1,139
0950 Aeronautical and Aviation Technolog	18,000	749	2,403	0950 Aeronautical and Aviation Technolog	-21,103	749	-2,817
0956 Manufacturing and Industrial Technol	9,000	385	2,338	0956 Manufacturing and Industrial Technol	-10,474	385	-2,721
4900 General Studies	1,200	257	467				
				Laboratory Totals	875		167

Office and Office Service Areas (Room Type 300's)	Net ASF	ASF per FTE	Capacity FTE
Office Totals	211	140	1.51

District Priority : **23 Ag Mechancis Expansion Phase 1**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$1,866,000

Anticipated Source(s) of Funds : Non-State

Funds :

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2022/2023	2022/2023	2023/2024	2023/2024	2024/2025
Estimated Cost		\$114,000	\$133,000	\$1,619,000	\$0	

Explain why this project is needed:

This project will expand the existing Ag-Mechanics building to provide additional space and improved functionality of the existing programs, as well as adding bays for the new Heavy Truck program. Measure C will fund this project using the remaining funding of the \$21 million allocation after the state match is allocated to the IPP for the modernization scope. Additional funding through a Strong Workforce grant will be requested for an expanded project scope.

District Priority No.: **23 Ag Mechancis Expansion Phase 1**

Outline of Project Space - Buildings and Remodelings

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary		2,385				1,620	4,005
Project Secondary							
Project Net ASF		2,385				1,620	4,005

Project Net Capacity

Classrooms, Classroom Service (Room Type 100's)	Net ASF	ASF/100 WSCH	Capacity WSCH
Classroom Totals	0	47.3	0

Laboratories and Laboratory Service Areas (Room Types 210, 215, 220, 225, 230, 235, 255)

TOP Code/Description	Primary Effect			TOP Code/Description	Secondary Effect		
	Net ASF	ASF/100 WSCH	Capacity WSCH		Net ASF	ASF/100 WSCH	Capacity WSCH
0947 Diesel Technology	2,385	856	279				
Laboratory Totals					2,385		279

Office and Office Service Areas (Room Type 300's)	Net ASF	ASF per FTE	Capacity FTE
Office Totals	0	140	0.00

District Priority : **25 Agriculture Instruction Complex Expansion**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$11,700,000

Anticipated Source(s) of Non-State

Funds :

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2024/2025	2024/2025	2025/2026	2025/2026	2025/2026
Estimated Cost		\$450,000	\$500,000	\$9,900,000	\$850,000	

Explain why this project is needed:

This project will expand the existing Agriculture Instruction uilding to provide additional space and improved functionality of the existing programs

District Priority No.: **25 Agriculture Instruction Complex Expansion**

Outline of Project Space - Buildings and Remodelings

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

Project Net Capacity

	Net ASF	ASF/100 WSCH	Capacity WSCH
Classrooms, Classroom Service (Room Type 100's)			
Classroom Totals	0	47.3	0

Laboratories and Laboratory Service Areas (Room Types 210, 215, 220, 225, 230, 235, 255)

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
				Laboratory Totals	0		0

	Net ASF	ASF per FTE	Capacity FTE
Office and Office Service Areas (Room Type 300's)			
Office Totals	0	140	0.00

District Priority : **26 Center for Fine Performing Arts Center**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$24,759,000

Anticipated Source(s) of Non-State

Funds :

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2023/2024	2023/2024	2024/2025	2024/2025	2026/2027
Estimated Cost		\$554,000	\$1,131,000	\$21,143,000	\$1,931,000	

Explain why this project is needed:

This project will construct a new fine and performing arts center for the Reedley College campus and community. The venue will be used for educational programs, campus and community events, and live productions. The new building will include permanent, fixed seating, an art gallery, lobby, concessions, a green room, meeting space, restrooms, and a box office.

District Priority No.: **26 Center for Fine Performing Arts Center**

Outline of Project Space - Buildings and Remodelings

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary						24,500	24,500
Project Secondary							
Project Net ASF						24,500	24,500

Project Net Capacity

	Net ASF	ASF/100 WSCH	Capacity WSCH
Classrooms, Classroom Service (Room Type 100's)			
Classroom Totals	0	47.3	0

Laboratories and Laboratory Service Areas (Room Types 210, 215, 220, 225, 230, 235, 255)

Primary Effect				Secondary Effect		
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH
Laboratory Totals					0	0

	Net ASF	ASF per FTE	Capacity FTE
Office and Office Service Areas (Room Type 300's)			
Office Totals	0	140	0.00

District Priority : **28 Ag Mechanics Phase 2**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$8,445,000

Anticipated Source(s) of Non-State

Funds :

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2024/2025	2024/2025	2025/2026	2025/2026	2026/2027
Estimated Cost		\$292,000	\$323,000	\$7,182,000	\$648,000	

Explain why this project is needed:

This project will expand the existing Ag-Mechanics building to provide additional space and improved functionality of the existing programs, Measure C will fund this project using the remaining funding of the \$21 million allocation after the state match is allocated to the IPP for the modernization scope. Additional funding through a Strong Workforce grant will be requested for an expanded project scope.

District Priority No.: **28 Ag Mechanics Phase 2**

Outline of Project Space - Buildings and Remodelings

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary		10,294	100			1,800	12,194
Project Secondary							
Project Net ASF		10,294	100			1,800	12,194

Project Net Capacity

Classrooms, Classroom Service (Room Type 100's)	Net ASF	ASF/100 WSCH	Capacity WSCH
Classroom Totals	0	47.3	0

Laboratories and Laboratory Service Areas (Room Types 210, 215, 220, 225, 230, 235, 255)

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
0116 Agricultural Power Equipment Techn	9,774	856	1,142				
4900 Interdisciplinary Studies	520	257	202				
Laboratory Totals					10,294		1,344

Office and Office Service Areas (Room Type 300's)	Net ASF	ASF per FTE	Capacity FTE
Office Totals	100	140	0.71

No.	Project	WSCH	Occupan cy	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
				2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
			Capacity/Load Ratio							

No.	Project	WSCH	Occupancy	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
	Lab ASF			2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
Capacity/Load Ratio										

No.	Project	FTE	Occupancy	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
				2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
Capacity/Load Ratio										

No.	Project	Lib ASF	Occupancy	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
-----	---------	---------	-----------	-----------	-----------	-----------	-----------	-----------	-----------	-----------

		2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
Library	Actual*/Projected	0	0	0	0	0	0	0
0	Cumulative Capacity	0	0	0	0	0	0	0

No.	Project	Lib ASF	Occupan cy	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
				2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
Capacity/Load Ratio										

No.	Project	AVTV ASF	Occupancy	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
-----	---------	----------	-----------	-----------	-----------	-----------	-----------	-----------	-----------	-----------

		2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
AV/TV	Actual*/Projected	0	0	0	0	0	0	0
0	ASF Cumulative Capacity	0	0	0	0	0	0	0

No.	Project	AVTV ASF	Occupancy	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
				2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
Capacity/Load Ratio										

Campus Load Distribution

Reference: Chancellor's Office Forecast

	Instructional Staff FTE	Total Campus WSCH	Off-Campus WSCH	On-Campus WSCH	P.E. Laboratory WSCH	On-Campus Lecture WSCH	On-Campus Laboratory WSCH
Actual Fall							
2016	0	0					
2017		0					
Forecast							
2018		0					
2019		0					
2020		0					
2021		0					
2022		0					
2023		0					
2024		0					

Campus Worksheet for Computing FTE Instruction Staff

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.

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors			
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
Department Administrators			
Librarians Include certificated director of audio/visual, et. al.			
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
Fall 2018 Totals	0.0	0.0	0.0

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.

Campus Worksheet for Computing FTE Instruction Staff

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.

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors			
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
Department Administrators			
Librarians Include certificated director of audio/visual, et. al.			
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
Fall 2019 Totals	0.0	0.0	0.0

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.

Campus Worksheet for Computing FTE Instruction Staff

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.

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors			
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
Department Administrators			
Librarians Include certificated director of audio/visual, et. al.			
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
Fall 2020 Totals	0.0	0.0	0.0

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.

Campus Worksheet for Computing FTE Instruction Staff

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.

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors			
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
Department Administrators			
Librarians Include certificated director of audio/visual, et. al.			
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
Fall 2021 Totals	0.0	0.0	0.0

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.

Campus Worksheet for Computing FTE Instruction Staff

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.

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors			
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
Department Administrators			
Librarians Include certificated director of audio/visual, et. al.			
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
Fall 2022 Totals	0.0	0.0	0.0

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

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

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

Campus Worksheet for Computing FTE Instruction Staff

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.

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors			
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
Department Administrators			
Librarians Include certificated director of audio/visual, et. al.			
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
Fall 2023 Totals	0.0	0.0	0.0

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.

Campus Worksheet for Computing FTE Instruction Staff

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.

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors			
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
Department Administrators			
Librarians Include certificated director of audio/visual, et. al.			
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
Fall 2024 Totals	0.0	0.0	0.0

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.

Cum Sum of Existing and Proposed Space, 2019 - 2025

State Center District Office*

Cumulative Summary of Existing and Proposed Areas, 2019-2025

Priority and 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 - 625 (h)	Inactive 050 - 070 (i)	All Other Areas (j)	Total ASF (k)
Total ASF	17,447	1,128	19,566					3,009	32,307	73,457

Classrooms, Classroom Service (Room Type 100's)

	Net ASF	ASF/100 WSCH	Capacity WSCH
Totals	17,447	47.3	36,886

Laboratories and Laboratory Service Areas (Room Types 210, 215, 220, 225, 230, 235, 255)

TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
0100 Agriculture and Natural Resources		492		0956 Manufacturing and Industrial Technolog		385	
0116 Agricultural Power Equipment Technolo		856		1000 Fine and Applied Arts		257	
0200 Architecture and Related Technologies		257		1100 Foreign Language		150	
0300 Environmental Sciences and Technologi		235		1200 Health		214	
0400 Biological Sciences		235		1300 Family and Consumer Sciences		257	
0500 Business and Management		128		1400 Law		150	
0600 Media and Communications		214		1500 Humanities (Letters)		150	
0700 Information Technology		171		1600 Library Science		150	
0800 Education		321		1700 Mathematics		150	
0900 Engineering & Industrial Technologies		321		1800 Military Studies		214	
0945 Industrial Systems Technology and Mai		556		1900 Physical Sciences		257	
0946 Environmental Control Technology (HV		556		2000 Psychology		150	
0947 Diesel Technology		856		2100 Public and Protective Services		214	
0948 Automotive Technology		856		2200 Social Sciences		150	
0949 Automotive Collison Repair		856		3000 Commercial Services		214	
0950 Aeronautical and Aviation Technology		749		4900 Interdisciplinary Studies	1,128	257	439
0952 Construction Crafts Technology		749					
				Totals	1,128		439
				Campus Avg Lab ASF/100 WSCH		257	

Office and Office Service Areas (Room Type 300's)

	Net ASF	ASF per FTE	Capacity FTE
Totals	19,566	160	122

District Priority : **1 District Office Relocation - Site Selection/Acquisition**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$19,205,000

Anticipated Source(s) of Non-State

Funds :

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2017/2018	2018/2019	2018/2019	2018/2019	2018/2019
Estimated Cost		\$1,000,000	\$1,205,000	\$3,000,000	\$3,000,000	

Explain why this project is needed:

This project involves the acquisition of a site for relocating the District Office located at 1525 E. Weldon Ave, Fresno, CA. The District Office is currently located adjacent to the Fresno City College campus. The relocation of the District Office allows the Fresno City College campus to expand for needed for academic facilities and parking expansion, while allowing district office administration to consolidate offices from the Weldon DO and Herndon Campus offices into one location. The existing District Office on Weldon will be demolished.

District Priority No.: **1 District Office Relocation - Site Selection/Acquisition**

Outline of Project Space - Buildings and Remodelings

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

Project Net Capacity

	Net ASF	ASF/100 WSCH	Capacity WSCH
Classrooms, Classroom Service (Room Type 100's)			
Classroom Totals	0	47.3	0

Laboratories and Laboratory Service Areas (Room Types 210, 215, 220, 225, 230, 235, 255)

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
Laboratory Totals					0		0

	Net ASF	ASF per FTE	Capacity FTE
Office and Office Service Areas (Room Type 300's)			
Office Totals	0	160	0

District Priority : **5 Accessibility Improvements - Districtwide**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$15,000,000

Anticipated Source(s) of Non-State

Funds :

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2017/2018	2017/2018	2018/2019		2020/2021
Estimated Cost		\$100,000	\$300,000	\$14,600,000		

Explain why this project is needed:

This project will address accessibility needs throughout the district, as identified through the district’s Transition Plan, which was included in the 2012 Facilities Master Plan. The Transition Plan identifies required facilities upgrades as a result of changing building codes relative to the American’s with Disabilities Act (ADA) that have occurred since facilities were built..

District Priority No.: **5 Accessibility Improvements - Districtwide**

Outline of Project Space - Buildings and Remodelings

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

Project Net Capacity

	Net ASF	ASF/100 WSCH	Capacity WSCH
Classrooms, Classroom Service (Room Type 100's)			
Classroom Totals	0	47.3	0

Laboratories and Laboratory Service Areas (Room Types 210, 215, 220, 225, 230, 235, 255)

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
Laboratory Totals					0		0

	Net ASF	ASF per FTE	Capacity FTE
Office and Office Service Areas (Room Type 300's)			
Office Totals	0	160	0

District Priority : **6 Infrastructure Improvements**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$20,000,000

Anticipated Source(s) of Non-State

Funds :

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2017/2018	2017/2018	2018/2019		2020/2021
Estimated Cost		\$120,000	\$280,000	\$19,600,000		

Explain why this project is needed:

This project makes improvements to the aging infrastructure.

District Priority No.: **6 Infrastructure Improvements**

Outline of Project Space - Buildings and Remodelings

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

Project Net Capacity

	Net ASF	ASF/100 WSCH	Capacity WSCH
Classrooms, Classroom Service (Room Type 100's)			
Classroom Totals	0	47.3	0

Laboratories and Laboratory Service Areas (Room Types 210, 215, 220, 225, 230, 235, 255)

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
Laboratory Totals					0		0

	Net ASF	ASF per FTE	Capacity FTE
Office and Office Service Areas (Room Type 300's)			
Office Totals	0	160	0

District Priority : **7 Technology Improvements - Districtwide**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$10,000,000

Anticipated Source(s) of Non-State

Funds :

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2017/2018	2017/2018	2018/2019		2020/2021
Estimated Cost		\$12,000	\$188,000	\$9,800,000		

Explain why this project is needed:

Provides for technologies upgrades and replacements throughout the district.

District Priority No.: **7 Technology Improvements - Districtwide**

Outline of Project Space - Buildings and Remodelings

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

Project Net Capacity

	Net ASF	ASF/100 WSCH	Capacity WSCH
Classrooms, Classroom Service (Room Type 100's)			
Classroom Totals	0	47.3	0

Laboratories and Laboratory Service Areas (Room Types 210, 215, 220, 225, 230, 235, 255)

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
Laboratory Totals					0		0

	Net ASF	ASF per FTE	Capacity FTE
Office and Office Service Areas (Room Type 300's)			
Office Totals	0	160	0

No.	Project	Lect ASF	WSCH	Occupan cy	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
21	New West Fresno Campus - Site Acquisition Development & New Facilities	6,000	12,685	2023/2024					18,645		
	Career & Technology Center			4					1,494%		

Lecture	Actual*/Projected	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
2,819	WSCH Cumulative Capacity	800	938	1,068	1,163	1,248	1,284	1,334
		5,960	5,960	5,960	5,960	5,960	18,645	18,645

No.	Project	WSCH	Occupancy	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
	Lect ASF			745%	635%	558%	512%	478%	1,452%	1,398%
Capacity/Load Ratio										

No.	Project	WSCH	Occupancy	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
21	New West Fresno Campus - Site Acquisition Development & New Facilities									
	8,563	2,800	2023/2024					8,159		
			4							
	Career & Technology Center							276%		

		2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
Laboratory	Actual*/Projected	1,898	2,227	2,535	2,760	2,961	3,046	3,164
	22,581	5,358	5,358	5,358	5,358	5,358	8,159	8,159
	Cumulative Capacity							

No.	Project	WSCH	Occupancy	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
	Lab ASF			282%	241%	211%	194%	181%	268%	258%
Capacity/Load Ratio										

No.	Project	FTE	Occupancy	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
21	New West Fresno Campus - Site Acquisition Development & New Facilities	30	4					42		
	Career & Technology Center							119%		

		2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
Office	Actual*/Projected	35	35	35	35	35	35	35
1,872	FTE Cumulative Capacity	12	12	12	12	12	42	42

Campus Office Capacity/Load Ratios
Career & Technology Center

No.	Project	FTE	Occupancy	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
	Off ASF			2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
	Capacity/Load Ratio			33%	33%	33%	33%	33%	119%	119%

No.	Project	Lib ASF	Occupan cy	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
21	New West Fresno Campus - Site Acquisition Development & New Facilities	1,511	2023/2024					1,511		
	Career & Technology Center							23%		

Library	Actual*/Projected ASF	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
0	Cumulative Capacity	6,343	6,381	6,420	6,459	6,498	6,538	6,578
		0	0	0	0	0	1,511	1,511

Campus Library Capacity/Load Ratios
Career & Technology Center

No.	Project	Lib ASF	Occupan cy	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
				2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
				0%	0%	0%	0%	0%	23%	23%
			Capacity/Load Ratio							

No.	Project	AVTV ASF	Occupancy	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
21	New West Fresno Campus - Site Acquisition Development & New Facilities	1,600	2023/2024					1,600		
	Career & Technology Center		4					96%		

AV/TV	Actual*/Projected ASF	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
0	Cumulative Capacity	1,648	1,652	1,655	1,658	1,662	1,665	1,668
		0	0	0	0	0	1,600	1,600

No.	Project	AVTV ASF	Occupancy	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
				2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
				0%	0%	0%	0%	0%	96%	96%
			Capacity/Load Ratio							

Campus Load Distribution

Reference: Chancellor's Office Forecast

	Instructional Staff FTE	Total Campus WSCH	Off-Campus WSCH	On-Campus WSCH	P.E. Laboratory WSCH	On-Campus Lecture WSCH	On-Campus Laboratory WSCH
Actual Fall							
2016	20	3,446	0	3,446	0	1,289	2,157
2017	32	1,807	0	1,807	0	536	1,271
Forecast							
2018	32	2,246	0	2,246	0	666	1,580
2019	35	2,698	0	2,698	0	800	1,898
2020	35	3,165	0	3,165	0	938	2,227
2021	35	3,603	0	3,603	0	1,068	2,535
2022	35	3,924	0	3,924	0	1,163	2,760
2023	35	4,209	0	4,209	0	1,248	2,961
2024	35	4,330	0	4,330	0	1,284	3,046

Campus Worksheet for Computing FTE Instruction Staff

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.

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	22.0		22.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	7.5		7.5
Department Administrators	3.2		3.2
Librarians Include certificated director of audio/visual, et. al.			
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
Fall 2018 Totals	32.7	0.0	32.7

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.

Campus Worksheet for Computing FTE Instruction Staff

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.

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	25.0		25.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	7.5		7.5
Department Administrators	3.2		3.2
Librarians Include certificated director of audio/visual, et. al.			
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
Fall 2019 Totals	35.7	0.0	35.7

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.

Campus Worksheet for Computing FTE Instruction Staff

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.

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	25.0		25.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	7.5		7.5
Department Administrators	3.2		3.2
Librarians Include certificated director of audio/visual, et. al.			
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
Fall 2020 Totals	35.7	0.0	35.7

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.

Campus Worksheet for Computing FTE Instruction Staff

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.

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	25.0		25.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	7.5		7.5
Department Administrators	3.2		3.2
Librarians Include certificated director of audio/visual, et. al.			
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
Fall 2021 Totals	35.7	0.0	35.7

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.

Campus Worksheet for Computing FTE Instruction Staff

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.

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	25.0		25.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	7.5		7.5
Department Administrators	3.2		3.2
Librarians Include certificated director of audio/visual, et. al.			
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
Fall 2022 Totals	35.7	0.0	35.7

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.

Campus Worksheet for Computing FTE Instruction Staff

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.

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	25.0		25.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	7.5		7.5
Department Administrators	3.2		3.2
Librarians Include certificated director of audio/visual, et. al.			
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
Fall 2023 Totals	35.7	0.0	35.7

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.

Campus Worksheet for Computing FTE Instruction Staff

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.

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	25.0		25.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	7.5		7.5
Department Administrators	3.2		3.2
Librarians Include certificated director of audio/visual, et. al.			
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
Fall 2024 Totals	35.7	0.0	35.7

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.

Cum Sum of Existing and Proposed Space, 2019 - 2025

Cumulative Summary of Existing and Proposed Areas, 2019-2025

Priority and 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 - 625 (h)	Inactive 050 - 070 (i)	All Other Areas (j)	Total ASF (k)
Total ASF	2,819	22,581	1,872						8,006	35,278
21 2023/2024 New West Fresno Campus - Site Acquisition Development & New Facilities	6,000	8,563	4,802	1,511	1,600				3,832	26,308
	8,819	31,144	6,674	1,511	1,600				11,838	61,586
Total Existing and Proposed Space	8,819	31,144	6,674	1,511	1,600				11,838	61,586

Classrooms, Classroom Service (Room Type 100's)	Net ASF	ASF/100 WSCH	Capacity WSCH
Totals	2,819	47.3	5,960

Laboratories and Laboratory Service Areas (Room Types 210, 215, 220, 225, 230, 235, 255)

TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
0100 Agriculture and Natural Resources		492		0956 Manufacturing and Industrial Technolog	5,995	385	1,557
0116 Agricultural Power Equipment Technolo		856		1000 Fine and Applied Arts		257	
0200 Architecture and Related Technologies		257		1100 Foreign Language		150	
0300 Environmental Sciences and Technologi		235		1200 Health		214	
0400 Biological Sciences		235		1300 Family and Consumer Sciences		257	
0500 Business and Management	1,700	128	1,328	1400 Law		150	
0600 Media and Communications	850	214	397	1500 Humanities (Letters)		150	
0700 Information Technology		171		1600 Library Science		150	
0800 Education		321		1700 Mathematics		150	
0900 Engineering & Industrial Technologies		321		1800 Military Studies		214	
0945 Industrial Systems Technology and Mai		556		1900 Physical Sciences		257	
0946 Environmental Control Technology (HV		556		2000 Psychology		150	
0947 Diesel Technology		856		2100 Public and Protective Services	1,244	214	581
0948 Automotive Technology	12,792	856	1,494	2200 Social Sciences		150	
0949 Automotive Collison Repair		856		3000 Commercial Services		214	
0950 Aeronautical and Aviation Technology		749		4900 Interdisciplinary Studies		257	
0952 Construction Crafts Technology		749					
Totals				Totals	22,581		5,358
				Campus Avg Lab ASF/100 WSCH		422	

Office and Office Service Areas (Room Type 300's)	Net ASF	ASF per FTE	Capacity FTE
Totals	1,872	160	12

District Priority : **21 New West Fresno Campus - Site Acquisition Development & New Facilities**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$86,077,000

Anticipated Source(s) of Non-State

Funds :

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2018/2019	2019/2020	2021/2022	2022/2023	2023/2024
Estimated Cost		\$2,747,000	\$3,311,000	\$77,481,000	\$2,538,000	

Explain why this project is needed:

Through the direction of an updated campus Educational Master Plan, along with focused student, staff, and community input, this project will acquire a new site and build educational facilities for a new campus in West Fresno. Fresno City College will develop educational programs for this new campus with dual enrollment opportunities that meet the current and future needs and demands of the community, while attracting students from both inside and outside the community, with an emphasis on innovation.

District Priority No.: **21 New West Fresno Campus - Site Acquisition Development & New Facilities**

Outline of Project Space - Buildings and Remodelings

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary	8,819	31,144	6,674	1,511	1,600	11,838	61,586
Project Secondary	-2,819	-22,581	-1,872			-8,006	-35,278
Project Net ASF	6,000	8,563	4,802	1,511	1,600	3,832	26,308

Project Net Capacity

Classrooms, Classroom Service (Room Type 100's)	Net ASF	ASF/100 WSCH	Capacity WSCH
Classroom Totals	6,000	47.3	12,685

Laboratories and Laboratory Service Areas (Room Types 210, 215, 220, 225, 230, 235, 255)

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
0500 Office Technology/Office Computer	1,700	128	1,328	0500 Office Technology/Office Computer	-1,700	128	-1,328
0600 Media and Communications, General	850	214	397	0600 Media and Communications, General	-850	214	-397
0900 Engineering & Industrial Technologies	5,597	321	1,744				
0948 Automotive Technology	12,792	856	1,494	0948 Automotive Technology	-12,792	856	-1,494
0956 Manufacturing and Industrial Technol	5,995	385	1,557	0956 Manufacturing and Industrial Technol	-5,995	385	-1,557
				2100 Public and Protective Services	-1,244	214	-581
4900 General Studies	1,210	257	471				
4900 Interdisciplinary Studies	3,000	257	1,167				
				Laboratory Totals	8,563		2,800

Office and Office Service Areas (Room Type 300's)	Net ASF	ASF per FTE	Capacity FTE
Office Totals	4,802	160	30

No.	Project	Lect ASF	WSCH	Occupan cy	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
4	New Center for Ag and Technology (CAT)	1,362	2,879	2020/202		32,892					
	Madera Community College Center			1		168%					
13	Academic Village 2	1,109	2,345	2022/202				35,237			
	Madera Community College Center			3				174%			

		2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
Lecture	Actual*/Projected	19,189	19,541	19,895	20,253	20,595	20,759	21,085
14,196	WSCH Cumulative Capacity	30,013	30,013	32,892	32,892	35,237	35,237	35,237

No.	Project	WSCH	Occupancy	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
	Lect ASF			156%	154%	165%	162%	171%	170%	167%
Capacity/Load Ratio										

No.	Project	WSCH	Occupancy	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
4	New Center for Ag and Technology (CAT)	4,895	941	2020/202						
			1		12,272					
	Madera Community College Center				152%					
13	Academic Village 2	4,879	1,812	2022/202						
			3				14,084			
	Madera Community College Center						165%			

		2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
Laboratory	Actual*/Projected	7,835	8,058	8,285	8,517	8,746	8,901	9,041
	WSCH							
26,380	Cumulative Capacity	11,331	11,331	12,272	12,272	14,084	14,084	14,084

No.	Project	WSCH	Occupan CY	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
	Lab ASF			145%	141%	148%	144%	161%	158%	156%
Capacity/Load Ratio										

No.	Project	Off ASF	FTE	Occupancy	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
4	New Center for Ag and Technology (CAT)	713	4	2020/2021		75					
	Madera Community College Center		1			79%					
13	Academic Village 2	3,700	23	2022/2023				98			
	Madera Community College Center		3					98%			

Office	Actual*/Projected FTE	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
11,251	Cumulative Capacity	94	95	98	100	102	103	105
		70	70	75	75	98	98	98

No.	Project	FTE	Occupancy	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
	Off ASF			75%	74%	76%	75%	96%	95%	93%
Capacity/Load Ratio										

No.	Project	Lib ASF	Occupancy	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
13	Academic Village 2	11,214	2022/2023				15,000			
	Madera Community College Center	3					80%			

		2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
Library	Actual*/Projected	18,393	18,505	18,618	18,731	18,845	18,960	19,075
3,786	Cumulative Capacity	3,786	3,786	3,786	3,786	15,000	15,000	15,000

No.	Project	Lib ASF	Occupan cy	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
				2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
			Capacity/Load Ratio	21%	20%	20%	20%	80%	79%	79%

No.	Project	AVTV ASF	Occupancy	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
13	Academic Village 2	3,000	2022/2023				4,369			
	Madera Community College Center		3				105%			

		2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
AV/TV	Actual*/Projected	4,121	4,129	4,137	4,146	4,154	4,162	4,171
1,369	ASF Cumulative Capacity	1,369	1,369	1,369	1,369	4,369	4,369	4,369

No.	Project	AVTV ASF	Occupan cy	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	
				2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	
				Capacity/Load Ratio	33%	33%	33%	33%	105%	105%	105%

Campus Load Distribution

Reference: Chancellor's Office Forecast

	Instructional Staff FTE	Total Campus WSCH	Off-Campus WSCH	On-Campus WSCH	P.E. Laboratory WSCH	On-Campus Lecture WSCH	On-Campus Laboratory WSCH
Actual Fall							
2016	83	26,324	2,114	24,210	329	16,957	6,924
2017	91	28,634	2,998	25,636	431	18,045	7,160
Forecast							
2018	93	30,017	3,092	26,925	458	18,848	7,620
2019	94	30,593	3,102	27,491	467	19,189	7,835
2020	95	31,185	3,109	28,076	477	19,541	8,058
2021	98	31,785	3,118	28,667	487	19,895	8,285
2022	100	32,393	3,126	29,267	498	20,253	8,517
2023	102	33,011	3,162	29,848	507	20,595	8,746
2024	103	33,348	3,175	30,173	513	20,759	8,901

Campus Worksheet for Computing FTE Instruction Staff

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.

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	75.0		75.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	15.0		15.0
Department Administrators	2.6		2.6
Librarians Include certificated director of audio/visual, et. al.	1.0		1.0
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	1.0	1.0	
Fall 2018 Totals	94.6	1.0	93.6

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

Column (c) is the fraction of time expressed as Full-Time Equivalents devoted to noninstructional work.
Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

Campus Worksheet for Computing FTE Instruction Staff

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.

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	76.0		76.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	15.0		15.0
Department Administrators	2.6		2.6
Librarians Include certificated director of audio/visual, et. al.	1.0		1.0
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	1.0	1.0	
Fall 2019 Totals	95.6	1.0	94.6

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

Column (c) is the fraction of time expressed as Full-Time Equivalents devoted to noninstructional work.
Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

Campus Worksheet for Computing FTE Instruction Staff

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.

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	76.0		76.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	15.0		15.0
Department Administrators	3.0		3.0
Librarians Include certificated director of audio/visual, et. al.	1.0		1.0
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	1.0	1.0	
Fall 2020 Totals	96.0	1.0	95.0

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.

Campus Worksheet for Computing FTE Instruction Staff

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.

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	79.0		79.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	15.0		15.0
Department Administrators	3.0		3.0
Librarians Include certificated director of audio/visual, et. al.	1.0		1.0
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	1.0	1.0	
Fall 2021 Totals	99.0	1.0	98.0

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

Column (c) is the fraction of time expressed as Full-Time Equivalents devoted to noninstructional work.
Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

Campus Worksheet for Computing FTE Instruction Staff

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.

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	81.0		81.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	15.0		15.0
Department Administrators	3.0		3.0
Librarians Include certificated director of audio/visual, et. al.	1.0		1.0
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	1.0	1.0	
Fall 2022 Totals	101.0	1.0	100.0

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.

Campus Worksheet for Computing FTE Instruction Staff

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.

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	83.0		83.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	15.0		15.0
Department Administrators	3.0		3.0
Librarians Include certificated director of audio/visual, et. al.	1.0		1.0
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	1.0	1.0	
Fall 2023 Totals	103.0	1.0	102.0

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.

Campus Worksheet for Computing FTE Instruction Staff

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.

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	84.0		84.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	15.0		15.0
Department Administrators	3.0		3.0
Librarians Include certificated director of audio/visual, et. al.	1.0		1.0
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	1.0	1.0	
Fall 2024 Totals	104.0	1.0	103.0

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.

Cum Sum of Existing and Proposed Space, 2019 - 2025

Madera Community College Center

Cumulative Summary of Existing and Proposed Areas, 2019-2025

Priority and 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 - 625 (h)	Inactive 050 - 070 (i)	All Other Areas (j)	Total ASF (k)
Total ASF	14,196	26,380	11,251	3,786	1,369	3,148	5,184	2,372	18,258	85,944
4 2020/2021 New Center for Ag and Technology (CAT)	1,362	4,895	713						443	7,413
	15,558	31,275	11,964						18,701	93,357
13 2022/2023 Academic Village 2	1,109	4,879	3,700	11,214	3,000				3,700	27,602
	16,667	36,154	15,664	15,000	4,369				22,401	120,959
Total Existing and Proposed Space	16,667	36,154	15,664	15,000	4,369	3,148	5,184	2,372	22,401	120,959

Classrooms, Classroom Service (Room Type 100's)

	Net ASF	ASF/100 WSCH	Capacity WSCH
Totals	14,196	47.3	30,013

Laboratories and Laboratory Service Areas (Room Types 210, 215, 220, 225, 230, 235, 255)

TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
0100 Agriculture and Natural Resources		492		0956 Manufacturing and Industrial Technolog		385	
0116 Agricultural Power Equipment Technolo		856		1000 Fine and Applied Arts	2,522	257	981
0200 Architecture and Related Technologies		257		1100 Foreign Language		150	
0300 Environmental Sciences and Technologi		235		1200 Health	3,210	214	1,500
0400 Biological Sciences	2,380	235	1,013	1300 Family and Consumer Sciences		257	
0500 Business and Management	3,396	128	2,653	1400 Law		150	
0600 Media and Communications		214		1500 Humanities (Letters)		150	
0700 Information Technology	2,909	171	1,701	1600 Library Science		150	
0800 Education		321		1700 Mathematics		150	
0900 Engineering & Industrial Technologies		321		1800 Military Studies		214	
0945 Industrial Systems Technology and Mai	5,602	556	1,008	1900 Physical Sciences	4,011	257	1,561
0946 Environmental Control Technology (HV		556		2000 Psychology		150	
0947 Diesel Technology		856		2100 Public and Protective Services		214	
0948 Automotive Technology		856		2200 Social Sciences		150	
0949 Automotive Collison Repair		856		3000 Commercial Services		214	
0950 Aeronautical and Aviation Technology		749		4900 Interdisciplinary Studies	2,350	257	914
0952 Construction Crafts Technology		749					
				Totals	26,380		11,331
				Campus Avg Lab ASF/100 WSCH		233	

Office and Office Service Areas (Room Type 300's)

	Net ASF	ASF per FTE	Capacity FTE
Totals	11,251	160	70

District Priority : **4 New Center for Ag and Technology (CAT)**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$5,000,000

Anticipated Source(s) of Non-State

Funds :

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2017/2018	2017/2018	2018/2019	2018/2019	2020/2021
Estimated Cost		\$185,000	\$197,000	\$4,108,000	\$510,000	

Explain why this project is needed:

This project will expand the existing facilities to provide additional laboratory and classroom space for existing and new vocational training programs. These programs include welding, manufacturing, machinist certificates and degrees, and a new agricultural pathways program, all with dual enrollment opportunities. The project is part of the Madera long range facilities master plan

District Priority No.: **4 New Center for Ag and Technology (CAT)**

Outline of Project Space - Buildings and Remodelings

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary	1,362	4,895	713			443	7,413
Project Secondary							
Project Net ASF	1,362	4,895	713			443	7,413

Project Net Capacity

Classrooms, Classroom Service (Room Type 100's)	Net ASF	ASF/100 WSCH	Capacity WSCH
Classroom Totals	1,362	47.3	2,879

Laboratories and Laboratory Service Areas (Room Types 210, 215, 220, 225, 230, 235, 255)

TOP Code/Description	Primary Effect			TOP Code/Description	Secondary Effect		
	Net ASF	ASF/100 WSCH	Capacity WSCH		Net ASF	ASF/100 WSCH	Capacity WSCH
0100 Agriculture Technology & Sciences,	1,554	492	316				
0100 Plant Science	1,047	492	213				
0945 Industrial Systems Technology and	2,294	556	413				
Laboratory Totals	4,895		941				

Office and Office Service Areas (Room Type 300's)	Net ASF	ASF per FTE	Capacity FTE
Office Totals	713	160	4

District Priority : **13 Academic Village 2**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$35,000,000

Anticipated Source(s) of Non-State

Funds :

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2019/2020	2019/2020	2020/2021	2020/2021	2022/2023
Estimated Cost		\$1,281,000	\$1,236,000	\$30,083,000	\$2,400,000	

Explain why this project is needed:

This project provides additional lecture space, library and office space to meet the increased needs of the Madera campus. It also provides for permanent laboratory space for a growing LVN program that is currently offered in portables.

The project also provides for combined library and study/tutorial space and distance learning facilities, as well as a staff/student computer training center. The existing library space in the administration building (3,786 ASF) is relocated to the new building.

District Priority No.: **13 Academic Village 2**

Outline of Project Space - Buildings and Remodelings

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary	3,800	7,100	3,700	15,000	3,000	3,700	36,300
Project Secondary	-2,691	-2,221		-3,786			-8,698
Project Net ASF	1,109	4,879	3,700	11,214	3,000	3,700	27,602

Project Net Capacity

Classrooms, Classroom Service (Room Type 100's)	Net ASF	ASF/100 WSCH	Capacity WSCH
Classroom Totals	1,109	47.3	2,345

Laboratories and Laboratory Service Areas (Room Types 210, 215, 220, 225, 230, 235, 255)

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
0900 Electronics and Electric Technology	2,100	321	654				
1200 Nursing	3,200	214	1,495	1200 Nursing	-2,221	214	-1,038
4900 Interdisciplinary Studies	1,800	257	700				
				Laboratory Totals	4,879		1,812

Office and Office Service Areas (Room Type 300's)	Net ASF	ASF per FTE	Capacity FTE
Office Totals	3,700	160	23

No.	Project	Lect ASF	WSCH	Occupan cy	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
11	Applied Technology Building, Phase 1	5,700	12,051	2022/2023				51,909			
	Clovis Community College							96%			
17	Applied Technology Building, Phase 2	3,500	7,400	2024/2025						59,309	
	Clovis Community College									107%	
24	Applied Technology Building - Phase 3	10,000	21,142	2026/2027							
	Clovis Community College										

Lecture	Actual*/Projected WSCH Cumulative Capacity	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
18,853		51,671	52,761	54,486	53,797	54,570	55,617	56,047
		39,858	39,858	39,858	39,858	51,909	51,909	59,309

No.	Project	WSCH	Occupan cy	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
	Lect ASF			2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
	Capacity/Load Ratio			77%	76%	73%	74%	95%	93%	106%

No.	Project	WSCH	Occupan cy	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
11	Applied Technology Building, Phase 1						22,435			
	28,900 9,471 2022/2023									
	Clovis Community College						103%			
17	Applied Technology Building, Phase 2								24,569	
	7,700 2,134 2024/2025									
	Clovis Community College								109%	
20	Physical Education Building								25,347	
	2,000 778 2024/2025									
	Clovis Community College								112%	
24	Applied Technology Building - Phase 3									
	16,000 8,417 2026/2027									
	Clovis Community College									

		2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
Laboratory	Actual*/Projected	16,060	17,830	19,432	21,830	22,144	22,569	23,902
	WSCH							
	Cumulative	12,964	12,964	12,964	12,964	22,435	22,435	25,347
	Capacity							

No.	Project	WSCH	Occupancy	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
	Lab ASF			2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
			Capacity/Load Ratio	81%	73%	67%	59%	101%	99%	106%

No.	Project	Off ASF	FTE	Occupancy	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
11	Applied Technology Building, Phase 1	5,000	36	2022/2023				166			
	Clovis Community College							85%			
17	Applied Technology Building, Phase 2	5,500	39	2024/2025						205	
	Clovis Community College									102%	
20	Physical Education Building	1,000	7	2024/2025						212	
	Clovis Community College									106%	
24	Applied Technology Building - Phase 3	1,000	7	2026/2027							
	Clovis Community College										

Office	Actual*/Projected FTE	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
18,198	Cumulative Capacity	183	188	191	195	199	201	202
		130	130	130	130	166	166	212

No.	Project	FTE	Occupancy	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
	Off ASF			71%	69%	68%	67%	83%	82%	105%
Capacity/Load Ratio										

No.	Project	Lib ASF	Occupancy	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
11	Applied Technology Building, Phase 1	1,800	2022/2023				14,027			
	Clovis Community College						58%			
17	Applied Technology Building, Phase 2	10,000	2024/2025						24,027	
	Clovis Community College								98%	

Library	Actual*/Projected ASF	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
	Cumulative Capacity	22,706	23,227	23,625	24,027	24,303	24,582	24,863
		12,227	12,227	12,227	12,227	14,027	14,027	24,027

No.	Project	Lib ASF	Occupan cy	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
				2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
				54%	53%	52%	51%	58%	57%	97%
			Capacity/Load Ratio							

No.	Project	AVTV ASF	Occupancy	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
11	Applied Technology Building, Phase 1	1,600	2022/2023				5,709			
		3								
	Clovis Community College						97%			
17	Applied Technology Building, Phase 2	0	2024/2025						5,709	
		5								
	Clovis Community College								95%	

AV/TV	Actual*/Projected ASF	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
4,109	Cumulative Capacity	4,109	4,109	4,109	4,109	5,709	5,709	5,709

No.	Project	AVTV ASF	Occupancy	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
				2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
			Capacity/Load Ratio	72%	71%	71%	70%	96%	95%	95%

Campus Load Distribution

Reference: Chancellor's Office Forecast

	Instructional Staff FTE	Total Campus WSCH	Off-Campus WSCH	On-Campus WSCH	P.E. Laboratory WSCH	On-Campus Lecture WSCH	On-Campus Laboratory WSCH
Actual Fall							
2016	165	63,906	9,113	54,793	1,304	41,199	12,296
2017	175	68,511	3,775	64,736	1,929	48,714	14,093
Forecast							
2018	179	71,433	4,000	67,433	2,023	50,575	14,835
2019	183	73,889	4,064	69,825	2,095	51,671	16,060
2020	188	76,928	4,154	72,774	2,183	52,761	17,830
2021	191	80,470	4,265	76,205	2,286	54,486	19,432
2022	195	82,225	4,259	77,966	2,339	53,797	21,830
2023	199	83,303	4,215	79,087	2,373	54,570	22,144
2024	201	84,910	4,305	80,605	2,418	55,617	22,569

Campus Worksheet for Computing FTE Instruction Staff

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.

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	138.0		138.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	30.9		30.9
Department Administrators	7.4		7.4
Librarians Include certificated director of audio/visual, et. al.	3.4		3.4
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	3.0	3.0	
Fall 2018 Totals	182.7	3.0	179.7

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

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

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

Campus Worksheet for Computing FTE Instruction Staff

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.

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	142.0		142.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	30.9		30.9
Department Administrators	7.4		7.4
Librarians Include certificated director of audio/visual, et. al.	3.4		3.4
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	3.0	3.0	
Fall 2019 Totals	186.7	3.0	183.7

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

Column (c) is the fraction of time expressed as Full-Time Equivalents devoted to noninstructional work.
Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

Campus Worksheet for Computing FTE Instruction Staff

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.

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	147.0		147.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	30.9		30.9
Department Administrators	7.4		7.4
Librarians Include certificated director of audio/visual, et. al.	3.4		3.4
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	3.0	3.0	
Fall 2020 Totals	191.7	3.0	188.7

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.

Campus Worksheet for Computing FTE Instruction Staff

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.

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	150.0		150.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	30.9		30.9
Department Administrators	7.4		7.4
Librarians Include certificated director of audio/visual, et. al.	3.4		3.4
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	3.0	3.0	
Fall 2021 Totals	194.7	3.0	191.7

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.

Campus Worksheet for Computing FTE Instruction Staff

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.

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	154.0		154.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	30.9		30.9
Department Administrators	7.4		7.4
Librarians Include certificated director of audio/visual, et. al.	3.4		3.4
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	3.0	3.0	
Fall 2022 Totals	198.7	3.0	195.7

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.

Campus Worksheet for Computing FTE Instruction Staff

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.

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	158.0		158.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	30.9		30.9
Department Administrators	7.4		7.4
Librarians Include certificated director of audio/visual, et. al.	3.4		3.4
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	3.0	3.0	
Fall 2023 Totals	202.7	3.0	199.7

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.

Campus Worksheet for Computing FTE Instruction Staff

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.

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	160.0		160.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	30.9		30.9
Department Administrators	7.4		7.4
Librarians Include certificated director of audio/visual, et. al.	3.4		3.4
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	3.0	3.0	
Fall 2024 Totals	204.7	3.0	201.7

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.

Cum Sum of Existing and Proposed Space, 2019 - 2025

Clovis Community College

Cumulative Summary of Existing and Proposed Areas, 2019-2025

Priority and 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 - 625 (h)	Inactive 050 - 070 (i)	All Other Areas (j)	Total ASF (k)
Total ASF	18,853	32,283	18,198	12,227	4,109	5,891	3,504		22,560	117,625
11 2022/2023 Applied Technology Building, Phase 1	5,700	28,900	5,000	1,800	1,600				1,450	44,450
	24,553	61,183	23,198	14,027	5,709				24,010	162,075
17 2024/2025 Applied Technology Building, Phase 2	3,500	7,700	5,500	10,000					2,100	28,800
	28,053	68,883	28,698	24,027					26,110	190,875
20 2024/2025 Physical Education Building		2,000	1,000						36,100	39,100
		70,883	29,698						62,210	229,975
Total Existing and Proposed Space	28,053	70,883	29,698	24,027	5,709	5,891	3,504		62,210	229,975

Classrooms, Classroom Service (Room Type 100's)

	Net ASF	ASF/100 WSCH	Capacity WSCH
Totals	18,853	47.3	39,858

Laboratories and Laboratory Service Areas (Room Types 210, 215, 220, 225, 230, 235, 255)

TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
0100 Agriculture and Natural Resources		492		0956 Manufacturing and Industrial Technolog		385	
0116 Agricultural Power Equipment Technolo		856		1000 Fine and Applied Arts	1,736	257	675
0200 Architecture and Related Technologies		257		1100 Foreign Language		150	
0300 Environmental Sciences and Technologi		235		1200 Health	2,721	214	1,271
0400 Biological Sciences	5,213	235	2,218	1300 Family and Consumer Sciences		257	
0500 Business and Management		128		1400 Law		150	
0600 Media and Communications		214		1500 Humanities (Letters)		150	
0700 Information Technology		171		1600 Library Science		150	
0800 Education		321		1700 Mathematics		150	
0900 Engineering & Industrial Technologies		321		1800 Military Studies		214	
0945 Industrial Systems Technology and Mai		556		1900 Physical Sciences	9,783	257	3,807
0946 Environmental Control Technology (HV		556		2000 Psychology		150	
0947 Diesel Technology		856		2100 Public and Protective Services		214	
0948 Automotive Technology		856		2200 Social Sciences		150	
0949 Automotive Collison Repair		856		3000 Commercial Services		214	
0950 Aeronautical and Aviation Technology		749		4900 Interdisciplinary Studies	12,830	257	4,992
0952 Construction Crafts Technology		749					
				Totals	32,283		12,964
				Campus Avg Lab ASF/100 WSCH		249	

Office and Office Service Areas (Room Type 300's)

	Net ASF	ASF per FTE	Capacity FTE
Totals	18,198	140	130

District Priority : **10 New Soccer Field**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$2,000,000

Anticipated Source(s) of Non-State

Funds :

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2019/2020	2019/2020	2020/2021		2020/2021
Estimated Cost		\$50,000	\$120,000	\$1,830,000		

Explain why this project is needed:

As identified in the 2012 Facilities Master Plan, a new soccer field will be constructed as part of the expansion of the physical education program to serve the growing needs of the students.

District Priority No.: **10 New Soccer Field**

Outline of Project Space - Buildings and Remodelings

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

Project Net Capacity

	Net ASF	ASF/100 WSCH	Capacity WSCH
Classrooms, Classroom Service (Room Type 100's)			
Classroom Totals	0	47.3	0

Laboratories and Laboratory Service Areas (Room Types 210, 215, 220, 225, 230, 235, 255)

Primary Effect			Secondary Effect				
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
			Laboratory Totals			0	0

	Net ASF	ASF per FTE	Capacity FTE
Office and Office Service Areas (Room Type 300's)			
Office Totals	0	140	0.00

District Priority : **11 Applied Technology Building, Phase 1**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$43,410,000
 Anticipated Source(s) of State and Non-State

Funds :
 Type of construction :
 Seismic Retrofit :
 If Existing - Age :
 If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2019/2020	2019/2020	2020/2021	2020/2021	2022/2023
Estimated Cost		\$1,426,000	\$1,588,000	\$36,347,000	\$4,049,000	

Explain why this project is needed:

This project provides for instructional space to meet the growing enrollment demands on this campus. It includes lecture and laboratory space, office space, and some tutorial/study space.

The project addresses the need for specialized laboratory space to address the demand for training in environmental technologies, water and wastewater technologies, food processing technologies, and electro-mechanical technologies. It further provides instructional classrooms, multi-disciplinary computer labs, and instructional offices to support the entire campus.

District Priority No.: **11 Applied Technology Building, Phase 1**

Outline of Project Space - Buildings and Remodelings

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary	5,700	28,900	5,000	1,800	1,600	1,450	44,450
Project Secondary							
Project Net ASF	5,700	28,900	5,000	1,800	1,600	1,450	44,450

Project Net Capacity

Classrooms, Classroom Service (Room Type 100's)	Net ASF	ASF/100 WSCH	Capacity WSCH
Classroom Totals	5,700	47.3	12,051

Laboratories and Laboratory Service Areas (Room Types 210, 215, 220, 225, 230, 235, 255)

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
0100 Food Processing and Related Technol	6,500	492	1,321				
0300 Environmental Technology	2,500	235	1,064				
0900 Electro-Mechanical Technology	6,000	321	1,869				
0900 Water and Wastewater Technology	6,000	321	1,869				
1200 Health Occupations, General	3,500	214	1,636				
4900 General Studies	4,400	257	1,712				
Laboratory Totals	28,900		9,471				

Office and Office Service Areas (Room Type 300's)	Net ASF	ASF per FTE	Capacity FTE
Office Totals	5,000	140	35.71

District Priority : **17 Applied Technology Building, Phase 2**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$23,982,000

Anticipated Source(s) of State and Non-State

Funds :

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2021/2022	2021/2022	2022/2023	2022/2023	2024/2025
Estimated Cost		\$914,000	\$1,048,000	\$20,462,000	\$1,558,000	

Explain why this project is needed:

This project provides additional space for projected enrollments in the Manufacturing Tech, Food Industry, and Telecommunications occupations. It also provides additional office space for faculty and staff supporting these programs.

District Priority No.: **17 Applied Technology Building, Phase 2**

Outline of Project Space - Buildings and Remodelings

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary	3,500	7,700	5,500	10,000		2,100	28,800
Project Secondary							
Project Net ASF	3,500	7,700	5,500	10,000		2,100	28,800

Project Net Capacity

Classrooms, Classroom Service (Room Type 100's)	Net ASF	ASF/100 WSCH	Capacity WSCH
Classroom Totals	3,500	47.3	7,400

Laboratories and Laboratory Service Areas (Room Types 210, 215, 220, 225, 230, 235, 255)

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
0700 Information Technology	1,200	171	702				
0900 Electro-Mechanical Technology	2,000	321	623				
0945 Industrial Systems Technology and	2,500	556	450				
0946 Environmental Control Technology (2,000	556	360				
				Laboratory Totals	7,700		2,134

Office and Office Service Areas (Room Type 300's)	Net ASF	ASF per FTE	Capacity FTE
Office Totals	5,500	140	39.29

District Priority : **20 Physical Education Building**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$31,160,000

Anticipated Source(s) of State

Funds :

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2021/2022	2021/2022	2022/2023	2022/2023	2024/2025
Estimated Cost		\$1,083,000	\$1,284,000	\$28,120,000	\$673,000	

Explain why this project is needed:

This project provides a teaching facility for kinesiology, physical education, aquatics and wellness. The college presently offers a limited number of courses in this discipline which is included in the AA/AS degree requirements. The offerings are limited by the absence of adequate teaching facilities.

The project includes a gymnasium, locker/showers, aerobics, dance, and weight training facilities, pool and tennis courts.

District Priority No.: **20 Physical Education Building**

Outline of Project Space - Buildings and Remodelings

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary		2,000	1,000			36,100	39,100
Project Secondary							
Project Net ASF		2,000	1,000			36,100	39,100

Project Net Capacity

Classrooms, Classroom Service (Room Type 100's)	Net ASF	ASF/100 WSCH	Capacity WSCH
Classroom Totals	0	47.3	0

Laboratories and Laboratory Service Areas (Room Types 210, 215, 220, 225, 230, 235, 255)

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
1000 Dance	2,000	257	778				
				Laboratory Totals	2,000		778

Office and Office Service Areas (Room Type 300's)	Net ASF	ASF per FTE	Capacity FTE
Office Totals	1,000	140	7.14

District Priority : **24 Applied Technology Building - Phase 3**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$35,642,000

Anticipated Source(s) of Non-State

Funds :

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2022/2023	2022/2023	2023/2024	2023/2024	2026/2027
Estimated Cost		\$1,131,000	\$1,376,000	\$30,027,000	\$3,108,000	

Explain why this project is needed:

This project completes the construction of the Applied Technology complex. It provides additional lecture classrooms and space for the health occupations program and the computer sciences. It also includes additional office space, health services and a staff lounge.

District Priority No.: **24 Applied Technology Building - Phase 3**

Outline of Project Space - Buildings and Remodelings

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary	10,000	16,000	1,000			6,850	33,850
Project Secondary							
Project Net ASF	10,000	16,000	1,000			6,850	33,850

Project Net Capacity

Classrooms, Classroom Service (Room Type 100's)	Net ASF	ASF/100 WSCH	Capacity WSCH
Classroom Totals	10,000	47.3	21,142

Laboratories and Laboratory Service Areas (Room Types 210, 215, 220, 225, 230, 235, 255)

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
0700 Information Technology, General	8,000	171	4,678				
1200 Health	8,000	214	3,738				
				Laboratory Totals	16,000		8,417

Office and Office Service Areas (Room Type 300's)	Net ASF	ASF per FTE	Capacity FTE
Office Totals	1,000	140	7.14