

FY2023 - FY2027 FIVE YEAR CAPITAL OUTLAY PLAN  
(FY2023 - 2024) FIRST YEAR FUNDING

**MiraCosta Community College District**

Prepared in reference to the Community College Construction Act of 1980  
and

approved on behalf of the local governing board for submission to  
the office of the Chancellor, California Community Colleges

Signed \_\_\_\_\_



\_\_\_\_\_, Ph.D.

(Chief Executive Officer or their designee)

Title \_\_\_\_\_ Superintendent/President

Date \_\_\_\_\_ 07/06/2021

Contact \_\_\_\_\_ Tom Macias

Telephone \_\_\_\_\_ 760-795-6691

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Date Received at Chancellor's Office:

\_\_\_\_\_

Chancellor's Office Reviewed by:

\_\_\_\_\_  
Notice of Approval

## District Report for MiraCosta Community College District (50)

**FUSION****Inventory of Land****Planning****MiraCosta Community College District (50)**

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.

<b>Address</b>	<b>Acres</b>
<b>Community Learning Center</b>	7.6
1831 Mission Avenue Oceanside, CA 92058	
<b>Oceanside Campus</b>	121.5
One Barnard Drive Oceanside, CA 92056	
<b>San Elijo Center</b>	48
3333 Manchester Avenue Cardiff, CA 92007	
<b>Total Acreage:</b>	<b>177.1</b>

**Legislative Districts**

<b>Campus</b>	<b>Assembly</b>	<b>Senate</b>	<b>House</b>
MiraCosta College (Oceanside Campus)	76	36	49
San Elijo Center	76	36	49
Community Learning Center	76	36	49

# FUSION

## Instructional Delivery Load

### Planning

#### MiraCosta Community College District (50)

##### Address

**Carlsbad By The Sea Retirement Community**

2855 Carlsbad Boulevard

Carlsbad, CA 92008

**Carlsbad City Library Lrn Ctr**

3368 Eureka Place

Carlsbad, CA 92008

**Carlsbad High School**

3557 Monroe Street

Carlsbad, CA 92008

**Carlsbad Senior Center**

799 Pine Avenue

Carlsbad, CA 92008

**Carmel Valley Library**

3919 Townsgate Dr.

San Diego, CA 92130

**Carmel Valley Middle School**

3800 Mykonos Lane

San Diego, CA 92130

**Cathedral Catholic High School**

5555 Del Mar Heights Rd

San Diego, CA 92130

**Community Learning Center**

1831 Mission Avenue

Oceanside, CA 92058

**Country Club Senior Center**

455 Country Club Lane

Oceanside, CA 92054

**El Camino High School**

400 Rancho Del Oro

Oceanside, CA 92057

**El Corazon Senior Center**

3302 Senior Center Drive

Oceanside, CA 92056

**Encinitas City Library**

540 Cornish Drive

Encinitas, CA 92024

**Fairwinds-Ivey Ranch**

4490 Mesa Drive

Oceanside, CA 92054

**Harding Community Center**

3096 Harding Street

Carlsbad, CA 92008

**La Colonia Community Center**

715 Valley Avenue  
Solana Beach, CA 92075

**Laguna Vista Estates**

276 N. El Camino Real  
Oceanside, CA 92058

**Las Villas de Carlsbad Retirement Center**

1088 Laguna Drive  
Carlsbad, CA 92008

**Libby Elementary School**

423 West Redondo Dr.  
Oceanside, CA 92057

**Life of Liberty**

320 N. Horne Street  
Oceanside, CA 92054

**Melba Bishop Recreation Center**

5306 N. River Road  
Oceanside, CA 92057

**Merrill Gardens**

3500 Lake Boulevard  
Oceanside, CA 92056

**North County Career Center**

1949 Avenida Del Oro  
Oceanside, CA 92056

**Ocean Shores High School**

3131 Oceanside Boulevard  
Oceanside, CA 92056

**Oceanside Campus**

One Barnard Drive  
Oceanside, CA 92056

**Oceanside High School**

1 Pirates Cove Way  
Oceanside, CA 92054

**Oceanside Public Library**

330 N. Coast Highway  
Oceanside, CA 92054

**Rancho San Luis Rey Mobile Home Park**

200 N. El Camino Real  
Oceanside, CA 92058

**Sage Creek High School**

3900 Cannon Road  
Carlsbad, CA 92010

**San Dieguito Academy**

800 Santa Fe Drive  
Encinitas, CA 92024

**San Elijo Center**

3333 Manchester Avenue

Cardiff, CA 92007

**San Luis Rey Homes**

300 Academy Road

Oceanside, CA 92057

**Sunrise Senior Living**

7020 Manzanita St.

Carlsbad, CA 92011

**Technology Career Institute**

2075 Las Palmas Drive

Carlsbad, CA 92011

**Torrey Pines High School**

3170 Del Mar Heights Road

San Diego, CA 92130

**Vintage Point Senior Apartments**

1923 Bush Street

Oceanside, CA 92058

**FUSION****District Projects Priority Order (2021-2027)**

## Planning

**MiraCosta Community College District (50)**

No. Project			Schedule of Funds						
Campus	Source	Total Cost	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
<b>1 Reno Building A &amp; B (100/200) Classrooms and Offices</b>									
Community Learning Center									
Occupancy: 2021-22	STATE:	\$0							
Net ASF: 0	DISTRICT:	\$12,671,405							
<b>2 Parking and Building C Demo</b>									
Community Learning Center Phases C,E									
Occupancy: 2022-23	STATE:	\$0	\$0						
Net ASF: 0	DISTRICT:	\$3,140,562	\$2,898,493						
<b>3 B5100 New Allied Health</b>									
MiraCosta College (Oceanside Campus) Phases E									
Occupancy: 2022-23	STATE:	\$0	\$0						
Net ASF: 13,290	DISTRICT:	\$26,168,334	\$486,692						
<b>4 Building 1300 New Chemistry and Biotechnology</b>									
MiraCosta College (Oceanside Campus) Phases C Phases E									
Occupancy: 2024-25	STATE:	\$0	\$0		\$0				
Net ASF: 14,400	DISTRICT:	\$41,421,154	\$37,779,504	\$880,308					
<b>5 Building 1400 New Student Services (Includes Veterans)</b>									
MiraCosta College (Oceanside Campus) Phases C,E,W									
Occupancy: 2023-24	STATE:	\$0	\$0						
Net ASF: 11,425	DISTRICT:	\$62,064,023	\$59,711,899						
<b>6 Building 5000 New Gymnasium Complex</b>									
MiraCosta College (Oceanside Campus) Phases C Phases E									
Occupancy: 2023-24	STATE:	\$0	\$0	\$0					
Net ASF: 9,090	DISTRICT:	\$43,092,096	\$39,719,288	\$471,172					
<b>7 Reno B1000 Administration</b>									
MiraCosta College (Oceanside Campus)									
Occupancy: 2021-22	STATE:	\$0							
Net ASF: 0	DISTRICT:	\$12,815,305							
<b>8 New Parking Lot 5A</b>									
MiraCosta College (Oceanside Campus)									
Occupancy: 2021-22	STATE:	\$0							
Net ASF: 0	DISTRICT:	\$13,609,435							
<b>9 New North Campus Parking Lot 4C Ex</b>									
MiraCosta College (Oceanside Campus)									
Occupancy: 2021-22	STATE:	\$0							
Net ASF: 0	DISTRICT:	\$3,190,820							
<b>10 New Monument Signage</b>									
MiraCosta College (Oceanside Campus) Phases C,E									
Occupancy: 2021-22	STATE:	\$0	\$0						
Net ASF: 0	DISTRICT:	\$167,512	\$167,512						
<b>11 Strong Workforce Development Lab/Trailer</b>									
MiraCosta College (Oceanside Campus) Phases C,E									
Occupancy: 2021-22	STATE:	\$0	\$0						
Net ASF: 1,350	DISTRICT:	\$950,000	\$870,000						
<b>12 Building 2800 New Arts/Media</b>									
MiraCosta College (Oceanside Campus) Phases W Phases C Phases E									
Occupancy: 2023-24	STATE:	\$0	\$0	\$0	\$0				
Net ASF: 7,330	DISTRICT:	\$20,959,673	\$592,571	\$18,714,493	\$868,309				

**13 Reno Building 1200 Library**

MiraCosta College (Oceanside Campus)		Phases C	Phases E
Occupancy: 2023-24	STATE:	\$0	\$0
Net ASF: 0	DISTRICT:	\$32,480,013	\$29,714,493
			\$587,477

**14 Reno Building 3000 Classrooms**

MiraCosta College (Oceanside Campus)		Phases P,W	Phases C,E
Occupancy: 2024-25	STATE:	\$0	\$0
Net ASF: 0	DISTRICT:	\$9,218,154	\$606,403
			\$8,611,751

**15 Reno Building 3200 Student Resources**

MiraCosta College (Oceanside Campus)		Phases W	Phases C,E
Occupancy: 2023-24	STATE:	\$0	\$0
Net ASF: 0	DISTRICT:	\$4,402,013	\$117,734
			\$4,120,057

**16 Reno Building 3300 Classrooms**

MiraCosta College (Oceanside Campus)		Phases W	Phases C,E
Occupancy: 2023-24	STATE:	\$0	\$0
Net ASF: 0	DISTRICT:	\$5,998,201	\$172,709
			\$5,588,092

**17 Reno Building 3700 Classrooms**

MiraCosta College (Oceanside Campus)		Phases P,W	Phases C	Phases E
Occupancy: 2023-24	STATE:	\$0	\$0	\$0
Net ASF: 0	DISTRICT:	\$5,205,142	\$356,921	\$4,744,695
				\$103,526

**18 Reno Building 4100 Office/Meeting Space**

MiraCosta College (Oceanside Campus)		Phases P,W	Phases C,E
Occupancy: 2023-24	STATE:	\$0	\$0
Net ASF: 0	DISTRICT:	\$3,744,481	\$262,828
			\$3,481,653

**19 Reno Building 3100 Office/Classrooms**

MiraCosta College (Oceanside Campus)		Phases P,W	Phases C,E
Occupancy: 2023-24	STATE:	\$0	\$0
Net ASF: 0	DISTRICT:	\$5,884,482	\$367,219
			\$5,517,263

**20 Reno Building 4700 Office**

MiraCosta College (Oceanside Campus)		Phases C,E
Occupancy: 2021-22	STATE:	\$0
Net ASF: 0	DISTRICT:	\$2,105,405
		\$1,967,345

**21 Reno Campus Wide ADA Improvement**

MiraCosta College (Oceanside Campus)		Phases P,W	Phases C,E
Occupancy: 2023-24	STATE:	\$0	\$0
Net ASF: 0	DISTRICT:	\$1,310,141	\$50,000
			\$1,260,141

**22 Reno Campus Wide Utility Infrastructure**

MiraCosta College (Oceanside Campus)		Phases P,W	Phases C
Occupancy: 2023-24	STATE:	\$0	\$0
Net ASF: 0	DISTRICT:	\$4,841,155	\$392,529
			\$4,448,626

**23 Reno Building 3400 Student Center**

MiraCosta College (Oceanside Campus)		Phases P,W	Phases C,E
Occupancy: 2025-26	STATE:	\$0	\$0
Net ASF: 0	DISTRICT:	\$22,737,799	\$814,786
			\$21,923,013

**24 Reno Building 4500 Science**

MiraCosta College (Oceanside Campus)		Phases P,W	Phases C,E
Occupancy: 2025-26	STATE:	\$0	\$0
Net ASF: 0	DISTRICT:	\$33,346,062	\$2,701,445
			\$30,644,617

**25 Swing Space**

MiraCosta College (Oceanside Campus)		
Occupancy: 2025-26	STATE:	\$0
Net ASF: 0	DISTRICT:	\$6,258,137

**26 Reno Bldg 900 Student Center**

San Elijo Center



Occupancy: 2021-22      **STATE:**                      \$0  
 Net ASF: 0                      **DISTRICT:**      \$2,535,079

**27 Reno Building 400 Science Labs**

San Elijo Center

Occupancy: 2021-22      **STATE:**                      \$0  
 Net ASF: 0                      **DISTRICT:**      \$4,070,386

**28 Swing Space**

San Elijo Center

Occupancy: 2021-22      **STATE:**                      \$0  
 Net ASF: 0                      **DISTRICT:**      \$2,916,709

**29 Reno Building 100 Library**

San Elijo Center

Occupancy: 2021-22      **STATE:**                      \$0  
 Net ASF: 0                      **DISTRICT:**      \$5,798,064

**30 Reno Building 700**

San Elijo Center

Occupancy: 2022-23      **STATE:**                      \$0  
 Net ASF: 0                      **DISTRICT:**      \$685,895

**31 Reno Building 800/Central Quad/Monument**

San Elijo Center                      Phases C,E,W

Occupancy: 2022-23      **STATE:**                      \$0                      \$0  
 Net ASF: 0                      **DISTRICT:**      \$4,049,415      \$3,949,415

**32 Reno Mechanical and Electrical Utilities**

San Elijo Center

Occupancy: 2021-22      **STATE:**                      \$0  
 Net ASF: 0                      **DISTRICT:**      \$1,852,737

**33 Building 3800 New Resource Center**

MiraCosta College (Oceanside Campus)                      Phases P      Phases W      Phases C,E

Occupancy: 2025-26      **STATE:**                      \$0                      \$0                      \$0                      \$0  
 Net ASF: 4,800                      **DISTRICT:**      \$10,535,350                      \$403,628                      \$523,522                      \$9,608,200

**34 Building 1100 New Campus Police**

MiraCosta College (Oceanside Campus)                      Phases P      Phases W      Phases C,E

Occupancy: 2024-25      **STATE:**                      \$0                      \$0                      \$0                      \$0  
 Net ASF: 4,850                      **DISTRICT:**      \$11,496,984                      \$460,561                      \$690,842                      \$10,345,581

**35 Reno Building 3601 Student/Tutoring**

MiraCosta College (Oceanside Campus)                      Phases P      Phases W      Phases C      Phases E

Occupancy: 2024-25      **STATE:**                      \$0                      \$0                      \$0                      \$0                      \$0  
 Net ASF: 0                      **DISTRICT:**      \$3,913,319                      \$125,830                      \$188,745                      \$3,284,168                      \$314,576

**36 Reno Building 4000 Auto Tech**

MiraCosta College (Oceanside Campus)                      Phases P      Phases W      Phases C,E

Occupancy: 2024-25      **STATE:**                      \$0                      \$0                      \$0                      \$0  
 Net ASF: 0                      **DISTRICT:**      \$6,314,934                      \$203,053                      \$304,579                      \$5,807,302

**37 Reno Building 4400 Professional Development**

MiraCosta College (Oceanside Campus)                      Phases P,W      Phases C      Phases E

Occupancy: 2026-27      **STATE:**                      \$0                      \$0                      \$0                      \$0  
 Net ASF: 0                      **DISTRICT:**      \$3,766,462                      \$303,030                      \$3,161,162                      \$302,270

**38 Reno Building 4600 Student Resources**

MiraCosta College (Oceanside Campus)                      Phases P      Phases W      Phases C      Phases E

Occupancy: 2024-25      **STATE:**                      \$0                      \$0                      \$0                      \$0  
 Net ASF: 0                      **DISTRICT:**      \$8,122,515                      \$261,175                      \$384,761                      \$6,823,644                      \$652,935

**39 Reno Building 2000 Theatre**

MiraCosta College (Oceanside Campus)                      Phases P      Phases W      Phases C      Phases E

Occupancy: 2023-24      **STATE:**                      \$0                      \$0                      \$0                      \$0  
 Net ASF: 0                      **DISTRICT:**      \$15,958,033                      \$543,120                      \$769,680                      \$13,362,433                      \$1,282,800

**40 Reno Building 2100 Art**

MiraCosta College (Oceanside Campus)			Phases P	Phases W	Phases C	Phases E
Occupancy: 2023-24	<b>STATE:</b>	\$0	\$0	\$0	\$0	\$0
Net ASF: 0	<b>DISTRICT:</b>	\$4,360,834	\$140,560	\$265,330	\$3,604,395	\$350,549

**41 Reno Bldg 3500**

MiraCosta College (Oceanside Campus)			Phases W	Phases C	Phases E
Occupancy: 2023-24	<b>STATE:</b>	\$0	\$0	\$0	\$0
Net ASF: 0	<b>DISTRICT:</b>	\$613,635	\$29,577	\$515,000	\$49,328

**42 Reno Bldg 4800 Comp Lab**

MiraCosta College (Oceanside Campus)			Phases W	Phases C,E
Occupancy: 2023-24	<b>STATE:</b>	\$0	\$0	\$0
Net ASF: 0	<b>DISTRICT:</b>	\$3,225,085	\$181,185	\$2,917,110

**43 Reno Bldg 4200 Maintenance**

MiraCosta College (Oceanside Campus)			Phases P,W	Phases C	Phases E
Occupancy: 2023-24	<b>STATE:</b>	\$0	\$0	\$0	\$0
Net ASF: 0	<b>DISTRICT:</b>	\$3,049,363	\$243,125	\$2,561,112	\$245,126

**44 New Promenade & Plaza**

MiraCosta College (Oceanside Campus)			Phases P	Phases W	Phases C	Phases E
Occupancy: 2024-25	<b>STATE:</b>	\$0	\$0	\$0	\$0	\$0
Net ASF: 0	<b>DISTRICT:</b>	\$2,303,044	\$92,122	\$138,183	\$1,842,435	\$230,304

<b>GRAND TOTALS</b>			<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>
	<b>STATE:</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>DISTRICT:</b>	\$473,349,347	\$181,188,234	\$53,828,065	\$59,069,204	\$52,867,231	\$22,225,283	\$0	\$0

**FUSION****District Capacity/Load Ratios**

## Planning

**MiraCosta Community College District (50)****District Lecture Capacity/Load Ratio**

No.	Project	Lect ASF	WSCH	Occupancy	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
1	<b>Reno Building A &amp; B (100/200) Classrooms and Offices</b>	0	0	2021-22							
	Community Learning Center										
27	<b>Reno Building 400 Science Labs</b>	0	0	2021-22							
	San Elijo Center										
3	<b>B5100 New Allied Health</b>	3,000	4,754	2022-23	115,234						
	MiraCosta College (Oceanside Campus)				113%						
12	<b>Building 2800 New Arts/Media</b>	1,900	3,011	2023-24		118,245					
	MiraCosta College (Oceanside Campus)					114%					
15	<b>Reno Building 3200 Student Resources</b>	0	0	2023-24		118,245					
	MiraCosta College (Oceanside Campus)					114%					
19	<b>Reno Building 3100 Office/Classrooms</b>	0	0	2023-24		118,245					
	MiraCosta College (Oceanside Campus)					114%					
39	<b>Reno Building 2000 Theatre</b>	0	0	2023-24		118,245					
	MiraCosta College (Oceanside Campus)					114%					
41	<b>Reno Bldg 3500</b>	0	0	2023-24		118,245					
	MiraCosta College (Oceanside Campus)					114%					
42	<b>Reno Bldg 4800 Comp Lab</b>	0	0	2023-24		118,245					
	MiraCosta College (Oceanside Campus)					114%					
4	<b>Building 1300 New Chemistry and Biotechnology</b>	2,000	3,170	2024-25			121,415				
	MiraCosta College (Oceanside Campus)						115%				
14	<b>Reno Building 3000 Classrooms</b>	0	0	2024-25			121,415				
	MiraCosta College (Oceanside Campus)						115%				
34	<b>Building 1100 New Campus Police</b>	800	1,268	2024-25			122,683				
	MiraCosta College (Oceanside Campus)						116%				
35	<b>Reno Building 3601 Student/Tutoring</b>	0	0	2024-25			122,683				
	MiraCosta College (Oceanside Campus)						116%				
36	<b>Reno Building 4000 Auto Tech</b>	0	0	2024-25			122,683				
	MiraCosta College (Oceanside Campus)						116%				
33	<b>Building 3800 New Resource Center</b>	800	1,268	2025-26				123,951			
	MiraCosta College (Oceanside Campus)							115%			

**37 Reno Building 4400 Professional Development**

0 0 2026-27

123,951

MiraCosta College (Oceanside Campus)

112%

<b>Lecture Summary / Totals</b>		<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>
Lecture ASF	Actual*/Projected WSCH	101,872	103,919	106,013	108,143	110,319	112,384	114,490
69,713	Cumulative Capacity	110,480	115,234	118,245	122,683	123,951	123,951	123,951
	Capacity/Load Ratio	108%	111%	112%	113%	112%	110%	108%

### District Capacity/Load Ratios

### District Lab Capacity/Load Ratio

[illegible]

Lab Summary / Totals		2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
Lab ASF	Actual*/Projected WSCH	46,336	47,267	48,218	49,188	50,178	51,117	52,075
101,733	Cumulative Capacity	40,699	44,254	46,200	50,273	50,273	50,273	50,273
	Capacity/Load Ratio	88%	94%	96%	102%	100%	98%	97%

**FUSION****District Capacity/Load Ratios**

## Planning

**MiraCosta Community College District (50)****District Office Capacity/Load Ratio**

No.	Project	Off ASF	FTE	Occupancy	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
1	<b>Reno Building A &amp; B (100/200) Classrooms and Offices</b>										
		0	0	2021-22							
	Community Learning Center										
7	<b>Reno B1000 Administration</b>										
		0	0	2021-22							
	MiraCosta College (Oceanside Campus)										
20	<b>Reno Building 4700 Office</b>										
		0	0	2021-22							
	MiraCosta College (Oceanside Campus)										
26	<b>Reno Bldg 900 Student Center</b>										
		0	0	2021-22							
	San Elijo Center										
27	<b>Reno Building 400 Science Labs</b>										
		0	0	2021-22							
	San Elijo Center										
29	<b>Reno Building 100 Library</b>										
		0	0	2021-22							
	San Elijo Center										
3	<b>B5100 New Allied Health</b>										
		1,000	6	2022-23	415						
	MiraCosta College (Oceanside Campus)				84%						
5	<b>Building 1400 New Student Services (Includes Veterans)</b>										
		-4,000	-23	2023-24		392					
	MiraCosta College (Oceanside Campus)					78%					
6	<b>Building 5000 New Gymnasium Complex</b>										
		56	0	2023-24		392					
	MiraCosta College (Oceanside Campus)					78%					
13	<b>Reno Building 1200 Library</b>										
		0	0	2023-24		392					
	MiraCosta College (Oceanside Campus)					78%					
15	<b>Reno Building 3200 Student Resources</b>										
		0	0	2023-24		392					
	MiraCosta College (Oceanside Campus)					78%					
16	<b>Reno Building 3300 Classrooms</b>										
		106	1	2023-24		393					
	MiraCosta College (Oceanside Campus)					78%					
17	<b>Reno Building 3700 Classrooms</b>										
		0	0	2023-24		393					
	MiraCosta College (Oceanside Campus)					78%					
18	<b>Reno Building 4100 Office/Meeting Space</b>										
		0	0	2023-24		393					
	MiraCosta College (Oceanside Campus)					78%					
19	<b>Reno Building 3100 Office/Classrooms</b>										
		0	0	2023-24		393					
	MiraCosta College (Oceanside Campus)					78%					

**39 Reno Building 2000 Theatre**

0 0 2023-24 393

MiraCosta College (Oceanside Campus) 78%

**40 Reno Building 2100 Art**

0 0 2023-24 393

MiraCosta College (Oceanside Campus) 78%

**42 Reno Bldg 4800 Comp Lab**

0 0 2023-24 393

MiraCosta College (Oceanside Campus) 78%

**43 Reno Bldg 4200 Maintenance**

0 0 2023-24 393

MiraCosta College (Oceanside Campus) 78%

**4 Building 1300 New Chemistry and Biotechnology**

1,400 8 2024-25 401

MiraCosta College (Oceanside Campus) 79%

**14 Reno Building 3000 Classrooms**

0 0 2024-25 401

MiraCosta College (Oceanside Campus) 79%

**34 Building 1100 New Campus Police**

2,040 12 2024-25 413

MiraCosta College (Oceanside Campus) 81%

**36 Reno Building 4000 Auto Tech**

0 0 2024-25 413

MiraCosta College (Oceanside Campus) 81%

**38 Reno Building 4600 Student Resources**

0 0 2024-25 413

MiraCosta College (Oceanside Campus) 81%

**24 Reno Building 4500 Science**

0 0 2025-26 413

MiraCosta College (Oceanside Campus) 80%

**33 Building 3800 New Resource Center**

400 2 2025-26 415

MiraCosta College (Oceanside Campus) 80%

**37 Reno Building 4400 Professional Development**

0 0 2026-27 415

MiraCosta College (Oceanside Campus) 79%

Office Summary / Totals		2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
Office ASF	Actual*/Projected FTE	495	502	509	516	523	530	537
71,586	Cumulative Capacity	409	415	393	413	415	415	415
	Capacity/Load Ratio	83%	83%	77%	80%	79%	78%	77%



**FUSION****District Capacity/Load Ratios**

Planning

**MiraCosta Community College District (50)****District Library Capacity/Load Ratio**

No. Project		Lib ASF	Occupancy	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
<b>29 Reno Building 100 Library</b>		0	2021-22							
San Elijo Center										
<b>5 Building 1400 New Student Services (Includes Veterans)</b>		8,000	2023-24		26,781					
MiraCosta College (Oceanside Campus)					51%					
<b>13 Reno Building 1200 Library</b>		0	2023-24		26,781					
MiraCosta College (Oceanside Campus)					51%					
<b>14 Reno Building 3000 Classrooms</b>		0	2024-25			26,781				
MiraCosta College (Oceanside Campus)						50%				
<b>33 Building 3800 New Resource Center</b>		3,600	2025-26				30,381			
MiraCosta College (Oceanside Campus)							56%			
<b>Library Summary / Totals</b>				<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>
Library ASF	Actual*/Projected ASF			52,006	52,667	53,341	54,025	54,725	55,436	56,163
18,781	Cumulative Capacity			18,781	18,781	26,781	26,781	30,381	30,381	30,381
	Capacity/Load Ratio			36%	36%	50%	50%	56%	55%	54%

**FUSION****District Capacity/Load Ratios**

Planning

**MiraCosta Community College District (50)****District AV/TV Capacity/Load Ratio**

No. Project		AV/TV ASF Occupancy	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
<b>7 Reno B1000 Administration</b>		0	2021-22						
MiraCosta College (Oceanside Campus)									
<b>29 Reno Building 100 Library</b>		0	2021-22						
San Elijo Center									
<b>13 Reno Building 1200 Library</b>		0	2023-24	1,426					
MiraCosta College (Oceanside Campus)				7%					
<b>AV/TV Summary / Totals</b>			<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>
AV/TV ASF	Actual*/Projected ASF		20,248	20,303	20,361	20,419	20,478	20,540	20,601
1,426	Cumulative Capacity		1,426	1,426	1,426	1,426	1,426	1,426	1,426
	Capacity/Load Ratio		7%	7%	7%	7%	7%	7%	7%

**FUSION****Load Distribution & Staff Forecast**

Planning

**MiraCosta Community College District (50)****District Load Distribution**

	Instructional Staff FTE	Total Campus WSCH	Off-Campus WSCH	On-Campus WSCH	P.E. Laboratory WSCH	On-Campus Lecture WSCH	On-Campus Laboratory
<b>Actual</b>							
2019	472	154,386	1,402	152,984	1,101	105,825	47,457
2020	455	145,343	141,433	3,910	13,851	43,879	87,613
<b>Projected</b>							
2021	488	148,270	1,801	146,469	1,201	101,016	46,053
2022	495	151,253	1,838	149,415	1,225	103,049	46,979
2023	502	154,292	1,875	152,417	1,250	105,119	47,923
2024	509	157,399	1,912	155,487	1,275	107,237	48,888
2025	516	160,561	1,951	158,610	1,301	109,391	49,870
2026	523	163,793	1,990	161,803	1,327	111,592	50,874
2027	530	166,860	2,027	164,833	1,352	113,681	51,827

**FUSION****Load Distribution & Staff Forecast**

Planning

**MiraCosta Community College District (50)****Instructional Load by Campus**

WSCH Distributed to Campuses or Other Locations

	Actual			Projected						
	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
Community Learning Center										
	11,421	11,347	-	10,379	10,588	10,800	11,018	11,239	11,466	11,680
MiraCosta College (Oceanside Campus)										
	120,384	125,223	145,343	120,099	122,515	124,977	127,493	130,055	132,672	135,157
San Elijo Center										
	20,079	17,816	-	17,792	18,150	18,515	18,888	19,267	19,655	20,023
<b>Total</b>	<b>151,884</b>	<b>154,386</b>	<b>145,343</b>	<b>148,270</b>	<b>151,253</b>	<b>154,292</b>	<b>157,399</b>	<b>160,561</b>	<b>163,793</b>	<b>166,860</b>

**FUSION****Load Distribution & Staff Forecast**

Planning

**MiraCosta Community College District (50)****Total District Library Load**

	Total Day-Graded	Number of Campuses	Initial ASF (3,795/Camp p)	First 3,000 Day Graded (3.83/DG)	Between 3k - 9k (3.39/DG)	Above 9,000 (2.94/DG)	Total ASF
(a)	(b)	(c)	(d)	(e)	(f)	(g)	(d+e+f+g)
<b>Projected</b>							
2021	11,769	3	11,385	11,490	20,340	8,141	51,356
2022	11,990	3	11,385	11,490	20,340	8,791	52,006
2023	12,215	3	11,385	11,490	20,340	9,452	52,667
2024	12,444	3	11,385	11,490	20,340	10,125	53,340
2025	12,676	3	11,385	11,490	20,340	10,807	54,022
2026	12,915	3	11,385	11,490	20,340	11,510	54,725
2027	13,157	3	11,385	11,490	20,340	12,222	55,437

**FUSION****Load Distribution & Staff Forecast**

Planning

**Library Load by Campus or Location**

	Projected						
	2021	2022	2023	2024	2025	2026	2027
Community Learning Center	0	0	0	0	0	0	0
	0%	0%	0%	0%	0%	0%	0%
MiraCosta College (Oceanside Campus)	45,193	45,765	46,347	46,939	47,542	48,158	48,785
	88%	88%	88%	88%	88%	88%	88%
San Elijo Center	6,163	6,241	6,320	6,401	6,483	6,567	6,652
	12%	12%	12%	12%	12%	12%	12%
<b>Total</b>	<b>51,356</b>	<b>52,006</b>	<b>52,667</b>	<b>53,340</b>	<b>54,025</b>	<b>54,725</b>	<b>55,437</b>

**FUSION****Load Distribution & Staff Forecast**

Planning

**MiraCosta Community College District (50)****Total District AV, Radio, TV Load**

	Total Day-Graded	Number of Campuses	Initial ASF (3,500/Camp p)	First 3,000 Day Graded (1.50/DG)	Between 3k - 9k (0.75/DG)	Above 9,000 (0.25/DG)	Total ASF
(a)	(b)	(c)	(d)	(e)	(f)	(g)	(d+e+f+g)
<b>Projected</b>							
2021	11,769	3	10,500	4,500	4,500	692	20,192
2022	11,990	3	10,500	4,500	4,500	748	20,248
2023	12,215	3	10,500	4,500	4,500	804	20,304
2024	12,444	3	10,500	4,500	4,500	861	20,361
2025	12,676	3	10,500	4,500	4,500	919	20,419
2026	12,915	3	10,500	4,500	4,500	979	20,479
2027	13,157	3	10,500	4,500	4,500	1,039	20,539

**FUSION****Load Distribution & Staff Forecast**

Planning

**AV, Radio, TV Load by Campus or Location**

	Projected						
	2021	2022	2023	2024	2025	2026	2027
Community Learning Center							
	0	0	0	0	0	0	0
	0%	0%	0%	0%	0%	0%	0%
MiraCosta College (Oceanside Campus)							
	17,769	17,818	17,868	17,918	17,969	18,022	18,074
	88%	88%	88%	88%	88%	88%	88%
San Elijo Center							
	2,423	2,430	2,436	2,443	2,450	2,457	2,465
	12%	12%	12%	12%	12%	12%	12%
<b>Total</b>	<b>20,192</b>	<b>20,248</b>	<b>20,304</b>	<b>20,361</b>	<b>20,419</b>	<b>20,479</b>	<b>20,539</b>



## Campus Reports for MiraCosta College (Oceanside Campus) (051)

**FUSION****Campus Capacity/Load Ratios**

## Planning

**MiraCosta Community College District (050)****MiraCosta College (Oceanside Campus) (051)****Campus Lecture Capacity/Load Ratio**

No.	Project	Lect ASF	WSCH	Occupancy	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
3	<b>B5100 New Allied Health</b>										
		3,000	4,754	2022-23	66,733						
	MiraCosta College (Oceanside Campus)				86%						
12	<b>Building 2800 New Arts/Media</b>										
		1,900	3,011	2023-24		69,744					
	MiraCosta College (Oceanside Campus)					89%					
15	<b>Reno Building 3200 Student Resources</b>										
		0	0	2023-24		69,744					
	MiraCosta College (Oceanside Campus)					89%					
19	<b>Reno Building 3100 Office/Classrooms</b>										
		0	0	2023-24		69,744					
	MiraCosta College (Oceanside Campus)					89%					
39	<b>Reno Building 2000 Theatre</b>										
		0	0	2023-24		69,744					
	MiraCosta College (Oceanside Campus)					89%					
41	<b>Reno Bldg 3500</b>										
		0	0	2023-24		69,744					
	MiraCosta College (Oceanside Campus)					89%					
42	<b>Reno Bldg 4800 Comp Lab</b>										
		0	0	2023-24		69,744					
	MiraCosta College (Oceanside Campus)					89%					
4	<b>Building 1300 New Chemistry and Biotechnology</b>										
		2,000	3,170	2024-25			72,914				
	MiraCosta College (Oceanside Campus)						91%				
14	<b>Reno Building 3000 Classrooms</b>										
		0	0	2024-25			72,914				
	MiraCosta College (Oceanside Campus)						91%				
34	<b>Building 1100 New Campus Police</b>										
		800	1,268	2024-25			74,182				
	MiraCosta College (Oceanside Campus)						92%				
35	<b>Reno Building 3601 Student/Tutoring</b>										
		0	0	2024-25			74,182				
	MiraCosta College (Oceanside Campus)						92%				
36	<b>Reno Building 4000 Auto Tech</b>										
		0	0	2024-25			74,182				
	MiraCosta College (Oceanside Campus)						92%				
33	<b>Building 3800 New Resource Center</b>										
		800	1,268	2025-26				75,450			

MiraCosta College (Oceanside Campus)

92%

**37 Reno Building 4400 Professional Development**

0      0      2026-27

75,450

MiraCosta College (Oceanside Campus)

90%

Lecture Summary / Totals		2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
Lecture ASF	Actual*/Projected WSCH	77,233	78,785	80,372	81,987	83,637	85,203	86,799
39,109	Cumulative Capacity	61,979	66,733	69,744	74,182	75,450	75,450	75,450
	Capacity/Load Ratio	80%	85%	87%	90%	90%	89%	87%

**FUSION****Campus Capacity/Load Ratios**

## Planning

**MiraCosta Community College District (050)****MiraCosta College (Oceanside Campus) (051)****Campus Lab Capacity/Load Ratio**

No. Project	Lab ASF	WSCH	Occupancy	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
<b>11 Strong Workforce Development Lab/Trailer</b>										
	1,350	789	2021-22							
MiraCosta College (Oceanside Campus)										
<b>20 Reno Building 4700 Office</b>										
	0	0	2021-22							
MiraCosta College (Oceanside Campus)										
<b>3 B5100 New Allied Health</b>										
	7,607	3,555	2022-23	36,746						
MiraCosta College (Oceanside Campus)				87%						
<b>12 Building 2800 New Arts/Media</b>										
	5,000	1,946	2023-24		38,692					
MiraCosta College (Oceanside Campus)					90%					
<b>13 Reno Building 1200 Library</b>										
	0	0	2023-24		38,692					
MiraCosta College (Oceanside Campus)					90%					
<b>40 Reno Building 2100 Art</b>										
	0	0	2023-24		38,692					
MiraCosta College (Oceanside Campus)					90%					
<b>42 Reno Bldg 4800 Comp Lab</b>										
	0	0	2023-24		38,692					
MiraCosta College (Oceanside Campus)					90%					
<b>4 Building 1300 New Chemistry and Biotechnology</b>										
	10,000	4,073	2024-25			42,765				
MiraCosta College (Oceanside Campus)						97%				
<b>36 Reno Building 4000 Auto Tech</b>										
	0	0	2024-25			42,765				
MiraCosta College (Oceanside Campus)						97%				
<b>38 Reno Building 4600 Student Resources</b>										
	0	0	2024-25			42,765				
MiraCosta College (Oceanside Campus)						97%				
<b>24 Reno Building 4500 Science</b>										
	0	0	2025-26				42,765			
MiraCosta College (Oceanside Campus)							95%			
<b>37 Reno Building 4400 Professional Development</b>										
	0	0	2026-27					42,765		
MiraCosta College (Oceanside Campus)								93%		
<b>Lab Summary / Totals</b>				<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>
Lab ASF	Actual*/Projected WSCH			42,237	43,086	43,953	44,837	45,739	46,595	47,468

84,827	Cumulative Capacity	33,191	36,746	38,692	42,765	42,765	42,765	42,765
	Capacity/Load Ratio	79%	85%	88%	95%	93%	92%	90%

**FUSION****Campus Capacity/Load Ratios**

## Planning

**MiraCosta Community College District (050)****MiraCosta College (Oceanside Campus) (051)****Campus Office Capacity/Load Ratio**

No.	Project	Off ASF	FTE	Occupancy	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
7	<b>Reno B1000 Administration</b>										
		0	0	2021-22							
	MiraCosta College (Oceanside Campus)										
20	<b>Reno Building 4700 Office</b>										
		0	0	2021-22							
	MiraCosta College (Oceanside Campus)										
3	<b>B5100 New Allied Health</b>										
		1,000	6	2022-23	356						
	MiraCosta College (Oceanside Campus)				92%						
5	<b>Building 1400 New Student Services (Includes Veterans)</b>										
		-4,000	-23	2023-24		333					
	MiraCosta College (Oceanside Campus)					85%					
6	<b>Building 5000 New Gymnasium Complex</b>										
		56	0	2023-24		333					
	MiraCosta College (Oceanside Campus)					85%					
13	<b>Reno Building 1200 Library</b>										
		0	0	2023-24		333					
	MiraCosta College (Oceanside Campus)					85%					
15	<b>Reno Building 3200 Student Resources</b>										
		0	0	2023-24		333					
	MiraCosta College (Oceanside Campus)					85%					
16	<b>Reno Building 3300 Classrooms</b>										
		106	1	2023-24		334					
	MiraCosta College (Oceanside Campus)					85%					
17	<b>Reno Building 3700 Classrooms</b>										
		0	0	2023-24		334					
	MiraCosta College (Oceanside Campus)					85%					
18	<b>Reno Building 4100 Office/Meeting Space</b>										
		0	0	2023-24		334					
	MiraCosta College (Oceanside Campus)					85%					
19	<b>Reno Building 3100 Office/Classrooms</b>										
		0	0	2023-24		334					
	MiraCosta College (Oceanside Campus)					85%					
39	<b>Reno Building 2000 Theatre</b>										
		0	0	2023-24		334					
	MiraCosta College (Oceanside Campus)					85%					
40	<b>Reno Building 2100 Art</b>										
		0	0	2023-24		334					

MiraCosta College (Oceanside Campus)			85%						
42 Reno Bldg 4800 Comp Lab									
0	0	2023-24	334						
MiraCosta College (Oceanside Campus)			85%						
43 Reno Bldg 4200 Maintenance									
0	0	2023-24	334						
MiraCosta College (Oceanside Campus)			85%						
4 Building 1300 New Chemistry and Biotechnology									
1,400	8	2024-25	342						
MiraCosta College (Oceanside Campus)			86%						
14 Reno Building 3000 Classrooms									
0	0	2024-25	342						
MiraCosta College (Oceanside Campus)			86%						
34 Building 1100 New Campus Police									
2,040	12	2024-25	354						
MiraCosta College (Oceanside Campus)			89%						
36 Reno Building 4000 Auto Tech									
0	0	2024-25	354						
MiraCosta College (Oceanside Campus)			89%						
38 Reno Building 4600 Student Resources									
0	0	2024-25	354						
MiraCosta College (Oceanside Campus)			89%						
24 Reno Building 4500 Science									
0	0	2025-26	354						
MiraCosta College (Oceanside Campus)			88%						
33 Building 3800 New Resource Center									
400	2	2025-26	356						
MiraCosta College (Oceanside Campus)			88%						
37 Reno Building 4400 Professional Development									
0	0	2026-27	356						
MiraCosta College (Oceanside Campus)			87%						
Office Summary / Totals			2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
Office ASF	Actual*/Projected FTE		388	393	398	403	408	413	418
61,195	Cumulative Capacity		350	356	334	354	356	356	356
	Capacity/Load Ratio		90%	91%	84%	88%	87%	86%	85%

**FUSION****Campus Capacity/Load Ratios**

## Planning

**MiraCosta Community College District (050)****MiraCosta College (Oceanside Campus) (051)****Campus Library Capacity/Load Ratio**

No. Project		Lib ASF	Occupancy	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
<b>5 Building 1400 New Student Services (Includes Veterans)</b>										
		8,000	2023-24		26,456					
MiraCosta College (Oceanside Campus)					57%					
<b>13 Reno Building 1200 Library</b>										
		0	2023-24		26,456					
MiraCosta College (Oceanside Campus)					57%					
<b>14 Reno Building 3000 Classrooms</b>										
		0	2024-25			26,456				
MiraCosta College (Oceanside Campus)						56%				
<b>33 Building 3800 New Resource Center</b>										
		3,600	2025-26				30,056			
MiraCosta College (Oceanside Campus)							63%			
<b>Library Summary / Totals</b>				<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>
Library ASF	Actual*/Projected ASF			45,765	46,347	46,940	47,542	48,158	48,784	49,423
18,456	Cumulative Capacity			18,456	18,456	26,456	26,456	30,056	30,056	30,056
	Capacity/Load Ratio			40%	40%	56%	56%	62%	62%	61%



**FUSION****Campus Capacity/Load Ratios**

Planning

**MiraCosta Community College District (050)****MiraCosta College (Oceanside Campus) (051)****Campus AV/TV Capacity/Load Ratio**

No. Project		AV/TV ASF Occupancy	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
<b>7 Reno B1000 Administration</b>		0	2021-22						
MiraCosta College (Oceanside Campus)									
<b>13 Reno Building 1200 Library</b>		0	2023-24	1,426					
MiraCosta College (Oceanside Campus)				8%					
<b>AV/TV Summary / Totals</b>			<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>
AV/TV ASF	Actual*/Projected ASF		17,818	17,867	17,918	17,969	18,021	18,075	18,129
1,426	Cumulative Capacity		1,426	1,426	1,426	1,426	1,426	1,426	1,426
	Capacity/Load Ratio		8%	8%	8%	8%	8%	8%	8%

**FUSION****Load Distribution & Staff Forecast**

## Planning

**MiraCosta Community College District (050)****MiraCosta College (Oceanside Campus) (051)****Campus Load Distribution**

	Instructional Staff FTE	Total Campus WSCH	Off-Campus WSCH	On-Campus WSCH	P.E. Laboratory WSCH	On-Campus Lecture WSCH	On-Campus Laboratory
<b>Actual</b>							
2019	373	125,223	1,402	123,821	1,101	80,543	43,577
2020	453	145,343	141,433	3,910	13,851	43,879	87,613
<b>Projected</b>							
2021	383	120,099	1,801	118,298	1,201	76,863	42,035
2022	388	122,515	1,838	120,677	1,225	78,410	42,880
2023	393	124,977	1,875	123,102	1,250	79,985	43,742
2024	398	127,493	1,912	125,581	1,275	81,596	44,623
2025	403	130,055	1,951	128,104	1,301	83,235	45,519
2026	408	132,672	1,990	130,682	1,327	84,910	46,435
2027	413	135,157	2,027	133,130	1,352	86,500	47,305

**FUSION****Load Distribution & Staff Forecast**

## Planning

**MiraCosta Community College District (050)****MiraCosta College (Oceanside Campus) (051)****FTE Instruction Staff Worksheet - Fall 2021**

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
<b>Instructor</b>	322	0	322
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	39.5	0	39.5
<b>Department Administrator</b>	21	0	21
<b>Librarian</b> Include certificated director of audio/visual, et. al.	4	4	0
<b>Institutional Administrator</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	4	4	0
<b>Projected 2021 Totals</b>	<b>390.5</b>	<b>8</b>	<b>382.5</b>

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.

**FUSION****Load Distribution & Staff Forecast**

## Planning

**MiraCosta Community College District (050)****MiraCosta College (Oceanside Campus) (051)****FTE Instruction Staff Worksheet - Fall 2022**

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
<b>Instructor</b>	327	0	327
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	39.5	0	39.5
<b>Department Administrator</b>	21	0	21
<b>Librarian</b> Include certificated director of audio/visual, et. al.	4	4	0
<b>Institutional Administrator</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	4	4	0
<b>Projected 2022 Totals</b>	<b>395.5</b>	<b>8</b>	<b>387.5</b>

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

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

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

**FUSION****Load Distribution & Staff Forecast**

## Planning

**MiraCosta Community College District (050)****MiraCosta College (Oceanside Campus) (051)****FTE Instruction Staff Worksheet - Fall 2023**

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
<b>Instructor</b>	332	0	332
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	39.5	0	39.5
<b>Department Administrator</b>	21	0	21
<b>Librarian</b> Include certificated director of audio/visual, et. al.	4	4	0
<b>Institutional Administrator</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	4	4	0
<b>Projected 2023 Totals</b>	<b>400.5</b>	<b>8</b>	<b>392.5</b>

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

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

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

**FUSION****Load Distribution & Staff Forecast**

## Planning

**MiraCosta Community College District (050)****MiraCosta College (Oceanside Campus) (051)****FTE Instruction Staff Worksheet - Fall 2024**

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	337	0	337
Counselor	39.5	0	39.5
Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
Department Administrator	21	0	21
Librarian	4	4	0
Include certificated director of audio/visual, et. al.			
Institutional Administrator	4	4	0
Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
Projected 2024 Totals	405.5	8	397.5

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

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

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

**FUSION****Load Distribution & Staff Forecast**

## Planning

**MiraCosta Community College District (050)****MiraCosta College (Oceanside Campus) (051)****FTE Instruction Staff Worksheet - Fall 2025**

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
<b>Instructor</b>	342	0	342
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	39.5	0	39.5
<b>Department Administrator</b>	21	0	21
<b>Librarian</b> Include certificated director of audio/visual, et. al.	4	4	0
<b>Institutional Administrator</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	4	4	0
<b>Projected 2025 Totals</b>	<b>410.5</b>	<b>8</b>	<b>402.5</b>

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

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

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

**FUSION****Load Distribution & Staff Forecast**

## Planning

**MiraCosta Community College District (050)****MiraCosta College (Oceanside Campus) (051)****FTE Instruction Staff Worksheet - Fall 2026**

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
<b>Instructor</b>	347	0	347
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	39.5	0	39.5
<b>Department Administrator</b>	21	0	21
<b>Librarian</b> Include certificated director of audio/visual, et. al.	4	4	0
<b>Institutional Administrator</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	4	4	0
<b>Projected 2026 Totals</b>	<b>415.5</b>	<b>8</b>	<b>407.5</b>

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

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

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



**FUSION****Load Distribution & Staff Forecast**

## Planning

**MiraCosta Community College District (050)****MiraCosta College (Oceanside Campus) (051)****FTE Instruction Staff Worksheet - Fall 2027**

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
<b>Instructor</b>	352	0	352
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	39.5	0	39.5
<b>Department Administrator</b>	21	0	21
<b>Librarian</b> Include certificated director of audio/visual, et. al.	4	4	0
<b>Institutional Administrator</b> Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	4	4	0
<b>Projected 2027 Totals</b>	<b>420.5</b>	<b>8</b>	<b>412.5</b>

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

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

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

**FUSION****Cumulative Sum of Existing & Proposed Space (2022-2028)**

## Planning

**MiraCosta Community College District (050)****MiraCosta College (Oceanside Campus) (051)**

Priority & Year of Occupancy (a)	Classroom 100's (b)	Laboratory 200's (c)	Office 300's (d)	Library 400's (e)	AV Radio TV 530-535 (f)	P.E. 520-525 (g)	Assembly 610 & 615 (h)	Inactive 050-070 (i)	All Other Areas (j)	Total ASF (k)
Total ASF	39,109	84,827	61,195	18,456	1,426	24,606	16,812	0	67,882	314,313
3	2022	B5100 New Allied Health								
		3,000	7,607	1,000	0	0	0	0	1,683	13,290
		42,109	92,434	62,195	18,456	1,426	24,606	16,812	0	69,565
5	2023	Building 1400 New Student Services (Includes Veterans)								
		0	0	-4,000	8,000	0	0	0	7,425	11,425
		42,109	92,434	58,195	26,456	1,426	24,606	16,812	0	76,990
6	2023	Building 5000 New Gymnasium Complex								
		0	0	56	0	9,034	0	0	0	9,090
		42,109	92,434	58,251	26,456	1,426	33,640	16,812	0	76,990
12	2023	Building 2800 New Arts/Media								
		1,900	5,000	0	0	0	0	0	430	7,330
		44,009	97,434	58,251	26,456	1,426	33,640	16,812	0	77,420
13	2023	Reno Building 1200 Library								
		0	0	0	0	0	0	0	0	0
		44,009	97,434	58,251	26,456	1,426	33,640	16,812	0	77,420
15	2023	Reno Building 3200 Student Resources								
		0	0	0	0	0	0	0	0	0
		44,009	97,434	58,251	26,456	1,426	33,640	16,812	0	77,420
16	2023	Reno Building 3300 Classrooms								
		0	0	106	0	0	0	-106	0	0
		44,009	97,434	58,357	26,456	1,426	33,640	16,812	-106	77,420
17	2023	Reno Building 3700 Classrooms								
		0	0	0	0	0	0	0	0	0
		44,009	97,434	58,357	26,456	1,426	33,640	16,812	-106	77,420
18	2023	Reno Building 4100 Office/Meeting Space								
		0	0	0	0	0	0	0	0	0
		44,009	97,434	58,357	26,456	1,426	33,640	16,812	-106	77,420
19	2023	Reno Building 3100 Office/Classrooms								
		0	0	0	0	0	0	0	0	0
		44,009	97,434	58,357	26,456	1,426	33,640	16,812	-106	77,420
39	2023	Reno Building 2000 Theatre								
		0	0	0	0	0	0	0	0	0
		44,009	97,434	58,357	26,456	1,426	33,640	16,812	-106	77,420
40	2023	Reno Building 2100 Art								
		0	0	0	0	0	0	0	0	0
		44,009	97,434	58,357	26,456	1,426	33,640	16,812	-106	77,420
41	2023	Reno Bldg 3500								
		0	0	0	0	0	0	0	0	0
		44,009	97,434	58,357	26,456	1,426	33,640	16,812	-106	77,420
42	2023	Reno Bldg 4800 Comp Lab								
		0	0	0	0	0	0	0	0	0
		44,009	97,434	58,357	26,456	1,426	33,640	16,812	-106	77,420

43	2023	Reno Bldg 4200 Maintenance									
	0	0	0	0	0	0	0	0	0	0	
	44,009	97,434	58,357	26,456	1,426	33,640	16,812	-106	77,420	355,448	
4	2024	Building 1300 New Chemistry and Biotechnology									
	2,000	10,000	1,400	0	0	0	0	0	1,000	14,400	
	46,009	107,434	59,757	26,456	1,426	33,640	16,812	-106	78,420	369,848	
14	2024	Reno Building 3000 Classrooms									
	0	0	0	0	0	0	0	0	0	0	
	46,009	107,434	59,757	26,456	1,426	33,640	16,812	-106	78,420	369,848	
34	2024	Building 1100 New Campus Police									
	800	0	2,040	0	0	0	0	0	2,010	4,850	
	46,809	107,434	61,797	26,456	1,426	33,640	16,812	-106	80,430	374,698	
35	2024	Reno Building 3601 Student/Tutoring									
	0	0	0	0	0	0	0	0	0	0	
	46,809	107,434	61,797	26,456	1,426	33,640	16,812	-106	80,430	374,698	
36	2024	Reno Building 4000 Auto Tech									
	0	0	0	0	0	0	0	0	0	0	
	46,809	107,434	61,797	26,456	1,426	33,640	16,812	-106	80,430	374,698	
38	2024	Reno Building 4600 Student Resources									
	0	0	0	0	0	0	0	0	0	0	
	46,809	107,434	61,797	26,456	1,426	33,640	16,812	-106	80,430	374,698	
44	2024	New Promenade & Plaza									
	0	0	0	0	0	0	0	0	0	0	
	46,809	107,434	61,797	26,456	1,426	33,640	16,812	-106	80,430	374,698	
24	2025	Reno Building 4500 Science									
	0	0	0	0	0	0	0	0	0	0	
	46,809	107,434	61,797	26,456	1,426	33,640	16,812	-106	80,430	374,698	
33	2025	Building 3800 New Resource Center									
	800	0	400	3,600	0	0	0	0	0	4,800	
	47,609	107,434	62,197	30,056	1,426	33,640	16,812	-106	80,430	379,498	
37	2026	Reno Building 4400 Professional Development									
	0	0	0	0	0	0	0	0	0	0	
	47,609	107,434	62,197	30,056	1,426	33,640	16,812	-106	80,430	379,498	
Total Existing and Proposed Space		47,609	107,434	62,197	30,056	1,426	33,640	16,812	-106	80,430	379,498

**FUSION****Capacity of Net Existing On-Campus ASF**

## Planning

**MiraCosta Community College District (050)****MiraCosta College (Oceanside Campus) (051)****Classrooms, Classroom Service (Room Use Code 100s)**

Summary	Total Net ASF	ASF per 100 WSCH	Total Capacity WSCH
Classroom Space	39,109	63.1	61,979

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

TOP Code	Net ASF	ASF per 100 WSCH	Capacity WSCH
0109 - Horticulture	3,311	492.0	673
0401 - Biology, General	7,225	235.0	3,074
0410 - Anatomy and Physiology	1,479	235.0	629
0430 - Biotechnology and Biomedical Technology	3,092	235.0	1,316
0700 - Information Technology	877	171.0	513
0701 - Information Technology, General	3,142	171.0	1,837
0948 - Automotive Technology	10,214	856.0	1,193
0953 - Drafting Technology	3,121	321.0	972
1000 - Fine and Applied Arts	5,266	257.0	2,049
1002 - Art (Painting, Drawing and Sculpture)	6,160	257.0	2,397
1004 - Music	15,440	257.0	6,008
1006 - Technical Theater	2,274	257.0	885
1008 - Dance	2,356	257.0	917
1011 - Photography	858	257.0	334
1030 - Graphic Arts and Design	2,231	257.0	868
1099 - Other Fine and Applied Arts	914	257.0	356
1101 - Foreign Languages, General	1,125	150.0	750
1230 - Nursing	3,498	214.0	1,635
1501 - English	1,288	150.0	859
1502 - Language Arts	692	150.0	461
1699 - Other Library Science	1,081	150.0	721
1902 - Physics, General	1,679	257.0	653
1905 - Chemistry, General	3,920	257.0	1,525
1914 - Geology	1,145	257.0	446
2208 - Sociology	1,377	150.0	918
4930 - General Studies	1,062	257.0	413
<b>Summary</b>	<b>Total Net ASF</b>	<b>ASF per 100 WSCH</b>	<b>Total Capacity WSCH</b>
Lab Space	84,827	261.8	32,402

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

Summary	Total Net ASF	ASF per FTE	Total Capacity FTE
Office Space	61,195	175.0	350

**FUSION****Project Intent & Scope**

## Planning

**MiraCosta Community College District (050)****MiraCosta College (Oceanside Campus) (051)**District Priority & Project: **3 B5100 New Allied Health**

Project Type: New

Total Estimated Cost: \$26,168,334

Anticipated Source(s) of Funds: Non-State

Type of Construction:

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

**Anticipated Time Schedule**

	Land Acquisition	Preliminary Plans	Working Drawings	Construction	Equipment	Occupancy
Year	0	2019	2019	2020	2021	2022-23
Estimated Cost	\$0	\$999,337	\$757,672	\$23,924,633	\$486,692	

**Explain why this project is needed:**

A new facility for Allied Health will provide a consolidated location and appropriate facilities for all of the Allied Health programs. The location of the Allied Health building will allow the building to act as a terminus to the main east-west campus promenade. Coupling the Allied Health building with the new Gym Complex will create a new health and wellness academic hub and allow for inter-professional collaboration. The preliminary program includes state-of-the art simulation spaces, including patient rooms and operation rooms, as well as hands-on skills labs and classrooms. The master plan recommends a single-story building, whose design is coordinated with the gym complex to create a unified campus and design aesthetic.

**FUSION****Project Intent & Scope**

## Planning

**MiraCosta Community College District (050)****MiraCosta College (Oceanside Campus) (051)**District Priority & Project: **3 B5100 New Allied Health****Outline of Project Space - Buildings and Remodelings**

	Classroom 100s	Laboratory 210-255	Office 300s	Library 400s	AV/TV 530-535	All Other	Total ASF
Project Primary	3,000	7,607	1,000	0	0	1,683	13,290
Project Secondary	0	0	0	0	0	0	0
Project Net ASF	3,000	7,607	1,000	0	0	1,683	13,290

**Project Net Capacity****Classrooms, Classroom Service (Room Use Code 100s)**

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	3,000	63.1	4,754

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

TOP Code	Primary Effect			Secondary Effect		
	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
-						

Summary	Net ASF	Capacity WSCH
Lab Space	7,607	3,555

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

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	1,000	175.0	5.71

FUSION

Project Intent & Scope

Planning

MiraCosta Community College District (050)  
MiraCosta College (Oceanside Campus) (051)

District Priority & Project: 4 Building 1300 New Chemistry and Biotechnology

Project Type: New  
Total Estimated Cost: \$41,421,154  
Anticipated Source(s) of Funds: Non-State  
Type of Construction:  
Seismic Retrofit:  
If Existing - Age:  
If Existing - Condition:

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawings	Construction	Equipment	Occupancy
Year	0	2019	2020	2021	2022	2024-25
Estimated Cost	\$0	\$1,564,633	\$1,196,709	\$37,779,504	\$880,308	

Explain why this project is needed:

The new Chemistry & Biotechnology building will provide a state-of-the-art science facility for 21st century learning science environments. As the biotechnology program continues to expand as its baccalaureate degree comes online, the building will provide a new, larger home for the program. Also included in the preliminary program are new chemistry labs and 40-person, flexible classrooms. To maintain the scale of the campus and respond to nearby buildings, the master plan recommends a single story building. As the building is placed over a site grade change, a multi-story building may be explored.

**FUSION****Project Intent & Scope**

## Planning

**MiraCosta Community College District (050)****MiraCosta College (Oceanside Campus) (051)**District Priority & Project: **4 Building 1300 New Chemistry and Biotechnology****Outline of Project Space - Buildings and Remodelings**

	Classroom 100s	Laboratory 210-255	Office 300s	Library 400s	AV/TV 530-535	All Other	Total ASF
Project Primary	2,000	10,000	1,400	0	0	1,000	14,400
Project Secondary	0	0	0	0	0	0	0
Project Net ASF	2,000	10,000	1,400	0	0	1,000	14,400

**Project Net Capacity****Classrooms, Classroom Service (Room Use Code 100s)**

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	2,000	63.1	3,170

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

TOP Code	Primary Effect			Secondary Effect		
	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
-						

Summary	Net ASF	Capacity WSCH
Lab Space	10,000	4,073

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

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	1,400	175.0	8.00



**FUSION****Project Intent & Scope**

## Planning

**MiraCosta Community College District (050)****MiraCosta College (Oceanside Campus) (051)**District Priority & Project: **5 Building 1400 New Student Services (Includes Veterans)**

Project Type: New

Total Estimated Cost: \$62,064,022

Anticipated Source(s) of Funds: Non-State

Type of Construction:

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

**Anticipated Time Schedule**

	Land Acquisition	Preliminary Plans	Working Drawings	Construction	Equipment	Occupancy
Year	0	2020	2021	2021	2021	2023-24
Estimated Cost	\$0	\$2,352,124	\$1,811,102	\$57,168,114	\$732,683	

**Explain why this project is needed:**

The new Student Services building will consolidate all of the student service functions, currently scattered throughout the campus, to a single one-stop-shop. In addition to allowing the services programs to grow to serve a growing student population, this new building will dramatically improve the student experience for both current and prospective students. Located at the current Pedley Park, the new building is strategically located to act as a gateway building for the campus, providing a much-needed sense of entry and easy wayfinding for new or prospective students. Proposed as a two-story structure, the building will also allow access and entry from the street level for visitors and campus promenade level for current students.

**FUSION****Project Intent & Scope**

## Planning

**MiraCosta Community College District (050)****MiraCosta College (Oceanside Campus) (051)**District Priority & Project: **5 Building 1400 New Student Services (Includes Veterans)****Outline of Project Space - Buildings and Remodelings**

	Classroom 100s	Laboratory 210-255	Office 300s	Library 400s	AV/TV 530-535	All Other	Total ASF
Project Primary	0	0	8,000	8,000	0	7,425	23,425
Project Secondary	0	0	-12,000	0	0	0	-12,000
Project Net ASF	0	0	-4,000	8,000	0	7,425	11,425

**Project Net Capacity****Classrooms, Classroom Service (Room Use Code 100s)**

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

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

TOP Code	Primary Effect			Secondary Effect		
	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
-						

Summary	Net ASF	Capacity WSCH
Lab Space	0	0

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

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	-4,000	175.0	-22.86

FUSION

Project Intent & Scope

Planning

MiraCosta Community College District (050)  
MiraCosta College (Oceanside Campus) (051)

District Priority & Project: 6 Building 5000 New Gymnasium Complex

Project Type: New  
Total Estimated Cost: \$43,092,096  
Anticipated Source(s) of Funds: Non-State  
Type of Construction:  
Seismic Retrofit:  
If Existing - Age:  
If Existing - Condition:

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawings	Construction	Equipment	Occupancy
Year	0	2020	2020	2021	2022	2023-24
Estimated Cost	\$0	\$1,643,458	\$1,258,178	\$39,719,288	\$471,172	

Explain why this project is needed:

The new Design Build Gymnasium Complex will replace the existing gym buildings and provides a consolidated location for athletics instruction spaces, locker rooms, Kinesiology, the Wellness Center and a central plant for HVAC. Its proximity to the new Allied Health building will help to create a health and wellness hub with shared outdoor spaces. The master plan assumes a single-story building. The Gym Complex design will be coordinated with the new Allied Health building to provide a unified campus and design aesthetic.

**FUSION****Project Intent & Scope**

## Planning

**MiraCosta Community College District (050)****MiraCosta College (Oceanside Campus) (051)**District Priority & Project: **6 Building 5000 New Gymnasium Complex****Outline of Project Space - Buildings and Remodelings**

	Classroom 100s	Laboratory 210-255	Office 300s	Library 400s	AV/TV 530-535	All Other	Total ASF
Project Primary	0	0	341	0	0	29,699	30,040
Project Secondary	0	0	-285	0	0	-20,665	-20,950
Project Net ASF	0	0	56	0	0	9,034	9,090

**Project Net Capacity****Classrooms, Classroom Service (Room Use Code 100s)**

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

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

TOP Code	Primary Effect			Secondary Effect		
	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
-						

Summary	Net ASF	Capacity WSCH
Lab Space	0	0

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

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	56	175.0	0.32

**FUSION****Project Intent & Scope**

## Planning

**MiraCosta Community College District (050)****MiraCosta College (Oceanside Campus) (051)**District Priority & Project: **7 Reno B1000 Administration**

Project Type: Reconstruction

Total Estimated Cost: \$12,815,305

Anticipated Source(s) of Funds: Non-State

Type of Construction:

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

**Anticipated Time Schedule**

	Land Acquisition	Preliminary Plans	Working Drawings	Construction	Equipment	Occupancy
Year	0	2019	2019	2020	2020	2021-22
Estimated Cost	\$0	\$512,612	\$768,918	\$10,252,244	\$1,281,531	

**Explain why this project is needed:**

Major renovation and remodeling/repurpose of space for staff offices in the building. The scope includes a complete renovation of staff office space.

**FUSION****Project Intent & Scope**

## Planning

**MiraCosta Community College District (050)****MiraCosta College (Oceanside Campus) (051)**District Priority & Project: **7 Reno B1000 Administration****Outline of Project Space - Buildings and Remodelings**

	Classroom 100s	Laboratory 210-255	Office 300s	Library 400s	AV/TV 530-535	All Other	Total ASF
Project Primary	0	0	7,488	0	590	4,451	12,529
Project Secondary	0	0	-7,488	0	-590	-4,451	-12,529
Project Net ASF	0	0	0	0	0	0	0

**Project Net Capacity****Classrooms, Classroom Service (Room Use Code 100s)**

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

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

TOP Code	Primary Effect			Secondary Effect		
	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
-						

Summary	Net ASF	Capacity WSCH
Lab Space	0	0

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

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	0	0.0	0.00

**FUSION****Project Intent & Scope**

## Planning

**MiraCosta Community College District (050)****MiraCosta College (Oceanside Campus) (051)**District Priority & Project: **8 New Parking Lot 5A**

Project Type: New

Total Estimated Cost: \$13,609,435

Anticipated Source(s) of Funds: Non-State

Type of Construction:

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

**Anticipated Time Schedule**

	Land Acquisition	Preliminary Plans	Working Drawings	Construction	Equipment	Occupancy
Year	0	2019	2019	2020	0	2021-22
Estimated Cost	\$0	\$544,377	\$816,566	\$12,248,492	\$0	

**Explain why this project is needed:**

A new parking lot supplying 537 parking spots will be located to the south of the new Allied Health hub near the main entrance to the campus. A new drive aisle leading to the lot will be strategically located to provide a four-way intersection which will simplify the vehicular entrance sequence to the campus. A reconfiguration and expansion of Lot 5A will provide 97 parking spaces north of the health hub with a direct adjacency to the new gym complex.

**FUSION****Project Intent & Scope**

## Planning

**MiraCosta Community College District (050)****MiraCosta College (Oceanside Campus) (051)**District Priority & Project: **8 New Parking Lot 5A****Outline of Project Space - Buildings and Remodelings**

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

**Project Net Capacity****Classrooms, Classroom Service (Room Use Code 100s)**

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

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

TOP Code	Primary Effect			Secondary Effect		
	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
-						

Summary	Net ASF	Capacity WSCH
Lab Space	0	0

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

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	0	0.0	0.00



**FUSION****Project Intent & Scope**

## Planning

**MiraCosta Community College District (050)****MiraCosta College (Oceanside Campus) (051)**District Priority & Project: **9 New North Campus Parking Lot 4C Ex**

Project Type: New

Total Estimated Cost: \$3,190,820

Anticipated Source(s) of Funds: Non-State

Type of Construction:

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

**Anticipated Time Schedule**

	Land Acquisition	Preliminary Plans	Working Drawings	Construction	Equipment	Occupancy
Year	0	2019	2019	2020	2020	2021-22
Estimated Cost	\$0	\$60,860	\$88,286	\$3,041,674	\$0	

**Explain why this project is needed:**

The extension of Lot 4C will provide additional spaces for the campus and repairs/resurfacing of the parking lot.

**FUSION****Project Intent & Scope**

## Planning

**MiraCosta Community College District (050)****MiraCosta College (Oceanside Campus) (051)**District Priority & Project: **9 New North Campus Parking Lot 4C Ex****Outline of Project Space - Buildings and Remodelings**

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

**Project Net Capacity****Classrooms, Classroom Service (Room Use Code 100s)**

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

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

TOP Code	Primary Effect			Secondary Effect		
	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
-						

Summary	Net ASF	Capacity WSCH
Lab Space	0	0

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

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	0	0.0	0.00

**FUSION****Project Intent & Scope**

## Planning

**MiraCosta Community College District (050)****MiraCosta College (Oceanside Campus) (051)**District Priority & Project: **10 New Monument Signage**

Project Type: Infrastructure

Total Estimated Cost: \$167,512

Anticipated Source(s) of Funds: Non-State

Type of Construction:

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

**Anticipated Time Schedule**

	Land Acquisition	Preliminary Plans	Working Drawings	Construction	Equipment	Occupancy
Year	0	2020	2020	2021	2021	2021-22
Estimated Cost	\$0	\$0	\$0	\$167,512	\$0	

**Explain why this project is needed:**

A new monument sign at the entrance to the Oceanside Campus will provide immediate campus identity and improve wayfinding for visitors. This signage will create defined entry threshold for the campus

**FUSION****Project Intent & Scope**

Planning

**MiraCosta Community College District (050)****MiraCosta College (Oceanside Campus) (051)**District Priority & Project: **10 New Monument Signage****Outline of Project Space - Buildings and Remodelings**

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

**Project Net Capacity****Classrooms, Classroom Service (Room Use Code 100s)**

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

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

TOP Code	Primary Effect			Secondary Effect		
	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
-						

Summary	Net ASF	Capacity WSCH
Lab Space	0	0

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

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	0	0.0	0.00

**FUSION****Project Intent & Scope**

## Planning

**MiraCosta Community College District (050)****MiraCosta College (Oceanside Campus) (051)**District Priority & Project: **11 Strong Workforce Development Lab/Trailer**

Project Type: New

Total Estimated Cost: \$950,000

Anticipated Source(s) of Funds: Non-State

Type of Construction:

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

**Anticipated Time Schedule**

	Land Acquisition	Preliminary Plans	Working Drawings	Construction	Equipment	Occupancy
Year	0	2019	2020	2021	2021	2021-22
Estimated Cost	\$0	\$35,000	\$45,000	\$825,000	\$45,000	

**Explain why this project is needed:**

The new Strong Workforce Development Lab will house a dedicated computer lab with enough seats, storage and flexibility to offer CE classes in Cybersecurity, Computer Science and Business courses that require the use of computers.

**FUSION****Project Intent & Scope**

## Planning

**MiraCosta Community College District (050)****MiraCosta College (Oceanside Campus) (051)**District Priority & Project: **11 Strong Workforce Development Lab/Trailer****Outline of Project Space - Buildings and Remodelings**

	Classroom 100s	Laboratory 210-255	Office 300s	Library 400s	AV/TV 530-535	All Other	Total ASF
Project Primary	0	1,350	0	0	0	0	1,350
Project Secondary	0	0	0	0	0	0	0
Project Net ASF	0	1,350	0	0	0	0	1,350

**Project Net Capacity****Classrooms, Classroom Service (Room Use Code 100s)**

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

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

TOP Code	Primary Effect			Secondary Effect		
	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
-						

Summary	Net ASF	Capacity WSCH
Lab Space	1,350	789

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

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	0	0.0	0.00

**FUSION****Project Intent & Scope**

## Planning

**MiraCosta Community College District (050)****MiraCosta College (Oceanside Campus) (051)**District Priority & Project: **12 Building 2800 New Arts/Media**

Project Type: New

Total Estimated Cost: \$20,959,673

Anticipated Source(s) of Funds: Non-State

Type of Construction:

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

**Anticipated Time Schedule**

	Land Acquisition	Preliminary Plans	Working Drawings	Construction	Equipment	Occupancy
Year	0	2020	2021	2022	2023	2023-24
Estimated Cost	\$0	\$784,300	\$592,571	\$18,714,493	\$868,309	

**Explain why this project is needed:**

The new Arts/Media Services building will house a wide variety of functions, serving the students of the arts hub and the campus as a whole, including the art gallery, student study spaces, faculty offices, the media arts labs, and a food or coffee cart type element. It will serve as the main student resources space for the arts hub, providing dedicated student-friendly study and collaboration spaces. Proposed as a single-story building, the building should engage the campus promenade and offer display opportunities for the arts.

**FUSION****Project Intent & Scope**

## Planning

**MiraCosta Community College District (050)****MiraCosta College (Oceanside Campus) (051)**District Priority & Project: **12 Building 2800 New Arts/Media****Outline of Project Space - Buildings and Remodelings**

	Classroom 100s	Laboratory 210-255	Office 300s	Library 400s	AV/TV 530-535	All Other	Total ASF
Project Primary	1,900	5,000	0	0	0	430	7,330
Project Secondary	0	0	0	0	0	0	0
Project Net ASF	1,900	5,000	0	0	0	430	7,330

**Project Net Capacity****Classrooms, Classroom Service (Room Use Code 100s)**

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	1,900	63.1	3,011

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

TOP Code	Primary Effect			Secondary Effect		
	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
-						

Summary	Net ASF	Capacity WSCH
Lab Space	5,000	1,946

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

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	0	0.0	0.00



**FUSION****Project Intent & Scope**

## Planning

**MiraCosta Community College District (050)****MiraCosta College (Oceanside Campus) (051)**District Priority & Project: **13 Reno Building 1200 Library**

Project Type: Reconstruction

Total Estimated Cost: \$32,480,013

Anticipated Source(s) of Funds: Non-State

Type of Construction:

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

**Anticipated Time Schedule**

	Land Acquisition	Preliminary Plans	Working Drawings	Construction	Equipment	Occupancy
Year	0	2019	2020	2021	2022	2023-24
Estimated Cost	\$0	\$1,236,900	\$941,143	\$29,714,493	\$587,477	

**Explain why this project is needed:**

Major renovation and modernization work will be done to remodel and/or repurpose the building for new functions. The scope includes renovation of the existing academic information systems office suite to centralize staff and provide for growth as well as provide new student study spaces. Modernization will include general interior finish and FF&E upgrades, building envelope repairs and accessibility updates.

**FUSION****Project Intent & Scope**

## Planning

**MiraCosta Community College District (050)****MiraCosta College (Oceanside Campus) (051)**District Priority & Project: **13 Reno Building 1200 Library****Outline of Project Space - Buildings and Remodelings**

	Classroom 100s	Laboratory 210-255	Office 300s	Library 400s	AV/TV 530-535	All Other	Total ASF
Project Primary	0	976	4,508	19,049	681	3,425	28,639
Project Secondary	0	-976	-4,508	-19,049	-681	-3,425	-28,639
Project Net ASF	0	0	0	0	0	0	0

**Project Net Capacity****Classrooms, Classroom Service (Room Use Code 100s)**

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

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

TOP Code	Primary Effect			Secondary Effect		
	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
-						

Summary	Net ASF	Capacity WSCH
Lab Space	0	0

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

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	0	0.0	0.00

FUSION

Project Intent & Scope

Planning

MiraCosta Community College District (050)  
MiraCosta College (Oceanside Campus) (051)

District Priority & Project: 14 Reno Building 3000 Classrooms

Project Type: Reconstruction  
Total Estimated Cost: \$9,218,154  
Anticipated Source(s) of Funds: Non-State  
Type of Construction:  
Seismic Retrofit:  
If Existing - Age:  
If Existing - Condition:

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawings	Construction	Equipment	Occupancy
Year	0	2021	2021	2022	2022	2024-25
Estimated Cost	\$0	\$348,460	\$257,943	\$8,357,395	\$254,356	

Explain why this project is needed:

Major renovation work and full remodeling will occur to repurpose the building to construct new 21st century learning environments (classrooms and study space) as well as additional faculty office space. Provide student study and collaboration space.

**FUSION****Project Intent & Scope**

## Planning

**MiraCosta Community College District (050)****MiraCosta College (Oceanside Campus) (051)**District Priority & Project: **14 Reno Building 3000 Classrooms****Outline of Project Space - Buildings and Remodelings**

	Classroom 100s	Laboratory 210-255	Office 300s	Library 400s	AV/TV 530-535	All Other	Total ASF
Project Primary	559	0	2,816	297	0	1,451	5,123
Project Secondary	-559	0	-2,816	-297	0	-1,451	-5,123
Project Net ASF	0	0	0	0	0	0	0

**Project Net Capacity****Classrooms, Classroom Service (Room Use Code 100s)**

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

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

TOP Code	Primary Effect			Secondary Effect		
	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
-						

Summary	Net ASF	Capacity WSCH
Lab Space	0	0

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

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	0	0.0	0.00

**FUSION****Project Intent & Scope**

## Planning

**MiraCosta Community College District (050)****MiraCosta College (Oceanside Campus) (051)**District Priority & Project: **15 Reno Building 3200 Student Resources**

Project Type: Reconstruction

Total Estimated Cost: \$4,402,013

Anticipated Source(s) of Funds: Non-State

Type of Construction:

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

**Anticipated Time Schedule**

	Land Acquisition	Preliminary Plans	Working Drawings	Construction	Equipment	Occupancy
Year	0	2020	2021	2022	2022	2023-24
Estimated Cost	\$0	\$164,222	\$117,734	\$3,729,875	\$390,182	

**Explain why this project is needed:**

Major renovation work and full remodeling will occur to renovate existing classrooms to 21st century learning environments (classrooms and study space), create student study and collaboration spaces and upgrade restrooms that meet ADA accessibility requirements.

**FUSION****Project Intent & Scope**

## Planning

**MiraCosta Community College District (050)****MiraCosta College (Oceanside Campus) (051)**District Priority & Project: **15 Reno Building 3200 Student Resources****Outline of Project Space - Buildings and Remodelings**

	Classroom 100s	Laboratory 210-255	Office 300s	Library 400s	AV/TV 530-535	All Other	Total ASF
Project Primary	2,266	0	634	0	0	0	2,900
Project Secondary	-2,266	0	-634	0	0	0	-2,900
Project Net ASF	0	0	0	0	0	0	0

**Project Net Capacity****Classrooms, Classroom Service (Room Use Code 100s)**

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

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

TOP Code	Primary Effect			Secondary Effect		
	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
-						

Summary	Net ASF	Capacity WSCH
Lab Space	0	0

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

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	0	0.0	0.00

**FUSION****Project Intent & Scope**

## Planning

**MiraCosta Community College District (050)****MiraCosta College (Oceanside Campus) (051)**District Priority & Project: **16 Reno Building 3300 Classrooms**

Project Type: Reconstruction

Total Estimated Cost: \$5,998,201

Anticipated Source(s) of Funds: Non-State

Type of Construction:

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

**Anticipated Time Schedule**

	Land Acquisition	Preliminary Plans	Working Drawings	Construction	Equipment	Occupancy
Year	0	2020	2021	2022	2022	2023-24
Estimated Cost	\$0	\$237,400	\$172,709	\$5,464,720	\$123,372	

**Explain why this project is needed:**

Major renovation work and full remodeling will occur to renovate existing classrooms to 21st century learning environments (classrooms, labs and study space) and construct additional faculty office space. The project will also provide a minimum of three classrooms (mix of TACs and tables & chairs) for 40 students each, at least one computer lab, provide a minimum of 2,100 square feet of office space. Provide student study space. Replace roof.

**FUSION****Project Intent & Scope**

## Planning

**MiraCosta Community College District (050)****MiraCosta College (Oceanside Campus) (051)**District Priority & Project: **16 Reno Building 3300 Classrooms****Outline of Project Space - Buildings and Remodelings**

	Classroom 100s	Laboratory 210-255	Office 300s	Library 400s	AV/TV 530-535	All Other	Total ASF
Project Primary	0	0	4,347	0	0	1,158	5,505
Project Secondary	0	0	-4,241	0	0	-1,264	-5,505
Project Net ASF	0	0	106	0	0	-106	0

**Project Net Capacity****Classrooms, Classroom Service (Room Use Code 100s)**

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

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

TOP Code	Primary Effect			Secondary Effect		
	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
-						

Summary	Net ASF	Capacity WSCH
Lab Space	0	0

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

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	106	175.0	0.61



**FUSION****Project Intent & Scope**

## Planning

**MiraCosta Community College District (050)****MiraCosta College (Oceanside Campus) (051)**District Priority & Project: **17 Reno Building 3700 Classrooms**

Project Type: Reconstruction

Total Estimated Cost: \$5,205,142

Anticipated Source(s) of Funds: Non-State

Type of Construction:

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

**Anticipated Time Schedule**

	Land Acquisition	Preliminary Plans	Working Drawings	Construction	Equipment	Occupancy
Year	0	2021	2021	2022	2023	2023-24
Estimated Cost	\$0	\$207,029	\$149,892	\$4,744,695	\$103,526	

**Explain why this project is needed:**

Major renovation work and full remodeling will occur to renovate existing classrooms to 21st century learning environments (classrooms, labs and study space) and construct additional faculty office space.

**FUSION****Project Intent & Scope**

Planning

**MiraCosta Community College District (050)****MiraCosta College (Oceanside Campus) (051)**District Priority & Project: **17 Reno Building 3700 Classrooms****Outline of Project Space - Buildings and Remodelings**

	Classroom 100s	Laboratory 210-255	Office 300s	Library 400s	AV/TV 530-535	All Other	Total ASF
Project Primary	0	0	4,223	0	0	0	4,223
Project Secondary	0	0	-4,223	0	0	0	-4,223
Project Net ASF	0	0	0	0	0	0	0

**Project Net Capacity****Classrooms, Classroom Service (Room Use Code 100s)**

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

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

TOP Code	Primary Effect			Secondary Effect		
	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
-						

Summary	Net ASF	Capacity WSCH
Lab Space	0	0

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

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	0	0.0	0.00

**FUSION****Project Intent & Scope**

## Planning

**MiraCosta Community College District (050)****MiraCosta College (Oceanside Campus) (051)**District Priority & Project: **18 Reno Building 4100 Office/Meeting Space**

Project Type: Reconstruction

Total Estimated Cost: \$3,744,481

Anticipated Source(s) of Funds: Non-State

Type of Construction:

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

**Anticipated Time Schedule**

	Land Acquisition	Preliminary Plans	Working Drawings	Construction	Equipment	Occupancy
Year	0	2022	2022	2023	2023	2023-24
Estimated Cost	\$0	\$153,299	\$109,529	\$3,470,935	\$10,718	

**Explain why this project is needed:**

Major renovation work and full remodeling will occur repurpose the existing Wellness Center to offices and meeting spaces.

**FUSION****Project Intent & Scope**

## Planning

**MiraCosta Community College District (050)****MiraCosta College (Oceanside Campus) (051)**District Priority & Project: **18 Reno Building 4100 Office/Meeting Space****Outline of Project Space - Buildings and Remodelings**

	Classroom 100s	Laboratory 210-255	Office 300s	Library 400s	AV/TV 530-535	All Other	Total ASF
Project Primary	0	0	172	0	0	2,462	2,634
Project Secondary	0	0	-172	0	0	-2,462	-2,634
Project Net ASF	0	0	0	0	0	0	0

**Project Net Capacity****Classrooms, Classroom Service (Room Use Code 100s)**

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

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

TOP Code	Primary Effect			Secondary Effect		
	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
-						

Summary	Net ASF	Capacity WSCH
Lab Space	0	0

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

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	0	0.0	0.00

**FUSION****Project Intent & Scope**

## Planning

**MiraCosta Community College District (050)****MiraCosta College (Oceanside Campus) (051)**District Priority & Project: **19 Reno Building 3100 Office/Classrooms**

Project Type: Reconstruction

Total Estimated Cost: \$5,884,481

Anticipated Source(s) of Funds: Non-State

Type of Construction:

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

**Anticipated Time Schedule**

	Land Acquisition	Preliminary Plans	Working Drawings	Construction	Equipment	Occupancy
Year	0	2022	2022	2023	2023	2023-24
Estimated Cost	\$0	\$212,909	\$154,310	\$5,184,099	\$333,164	

**Explain why this project is needed:**

Moderate renovation work will occur to update office space finishes, replace mechanical and plumbing systems and accessibility upgrades.

**FUSION****Project Intent & Scope**

## Planning

**MiraCosta Community College District (050)****MiraCosta College (Oceanside Campus) (051)**District Priority & Project: **19 Reno Building 3100 Office/Classrooms****Outline of Project Space - Buildings and Remodelings**

	Classroom 100s	Laboratory 210-255	Office 300s	Library 400s	AV/TV 530-535	All Other	Total ASF
Project Primary	4,571	0	1,468	0	0	698	6,737
Project Secondary	-4,571	0	-1,468	0	0	-698	-6,737
Project Net ASF	0	0	0	0	0	0	0

**Project Net Capacity****Classrooms, Classroom Service (Room Use Code 100s)**

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

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

TOP Code	Primary Effect			Secondary Effect		
	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
-						

Summary	Net ASF	Capacity WSCH
Lab Space	0	0

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

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	0	0.0	0.00

**FUSION****Project Intent & Scope**

## Planning

**MiraCosta Community College District (050)****MiraCosta College (Oceanside Campus) (051)**District Priority & Project: **20 Reno Building 4700 Office**

Project Type: Reconstruction

Total Estimated Cost: \$2,105,405

Anticipated Source(s) of Funds: Non-State

Type of Construction:

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

**Anticipated Time Schedule**

	Land Acquisition	Preliminary Plans	Working Drawings	Construction	Equipment	Occupancy
Year	0	2020	2020	2021	2021	2021-22
Estimated Cost	\$0	\$81,805	\$56,255	\$1,789,754	\$177,591	

**Explain why this project is needed:**

Moderate renovation work will occur to update office space finishes, replace mechanical and plumbing systems and accessibility upgrades.

**FUSION****Project Intent & Scope**

Planning

**MiraCosta Community College District (050)****MiraCosta College (Oceanside Campus) (051)**District Priority & Project: **20 Reno Building 4700 Office****Outline of Project Space - Buildings and Remodelings**

	Classroom 100s	Laboratory 210-255	Office 300s	Library 400s	AV/TV 530-535	All Other	Total ASF
Project Primary	0	1,125	2,061	0	0	280	3,466
Project Secondary	0	-1,125	-2,061	0	0	-280	-3,466
Project Net ASF	0	0	0	0	0	0	0

**Project Net Capacity****Classrooms, Classroom Service (Room Use Code 100s)**

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

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

TOP Code	Primary Effect			Secondary Effect		
	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
-						

Summary	Net ASF	Capacity WSCH
Lab Space	0	0

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

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	0	0.0	0.00



**FUSION****Project Intent & Scope**

## Planning

**MiraCosta Community College District (050)****MiraCosta College (Oceanside Campus) (051)**District Priority & Project: **21 Reno Campus Wide ADA Improvement**

Project Type: Reconstruction

Total Estimated Cost: \$1,310,141

Anticipated Source(s) of Funds: Non-State

Type of Construction:

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

**Anticipated Time Schedule**

	Land Acquisition	Preliminary Plans	Working Drawings	Construction	Equipment	Occupancy
Year	0	2022	2022	2023	2023	2023-24
Estimated Cost	\$0	\$20,000	\$30,000	\$1,260,141	\$0	

**Explain why this project is needed:**

A comprehensive ADA plan will be developed for the Oceanside campus to ensure compliance with applicable federal and state regulations for campus facilities. Development of the plan will include analysis of the paths of travel from parking lots and transit facilities to destination buildings, surveys of interior and exterior ADA access to establish the level of compliance of existing campus facilities, and design of solutions that will assure full compliance with state codes.

**FUSION****Project Intent & Scope**

## Planning

**MiraCosta Community College District (050)****MiraCosta College (Oceanside Campus) (051)**District Priority & Project: **21 Reno Campus Wide ADA Improvement****Outline of Project Space - Buildings and Remodelings**

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

**Project Net Capacity****Classrooms, Classroom Service (Room Use Code 100s)**

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

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

TOP Code	Primary Effect			Secondary Effect		
	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
-						

Summary	Net ASF	Capacity WSCH
Lab Space	0	0

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

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	0	0.0	0.00

**FUSION****Project Intent & Scope**

Planning

**MiraCosta Community College District (050)****MiraCosta College (Oceanside Campus) (051)****District Priority & Project: 22 Reno Campus Wide Utility Infrastructure**

Project Type: Infrastructure

Total Estimated Cost: \$4,841,155

Anticipated Source(s) of Funds: Non-State

Type of Construction:

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

**Anticipated Time Schedule**

	Land Acquisition	Preliminary Plans	Working Drawings	Construction	Equipment	Occupancy
Year	0	2022	2022	2023	0	2023-24
Estimated Cost	\$0	\$181,100	\$211,429	\$4,448,626	\$0	

**Explain why this project is needed:**

The infrastructure projects planned for the Oceanside campus, not included as part of building projects, look to improve existing infrastructure and mitigate future issues. Where possible, infrastructure upgrades have been strategically planned to be incorporated into the designs for the proposed new buildings.

**FUSION****Project Intent & Scope**

## Planning

**MiraCosta Community College District (050)****MiraCosta College (Oceanside Campus) (051)**District Priority & Project: **22 Reno Campus Wide Utility Infrastructure****Outline of Project Space - Buildings and Remodelings**

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

**Project Net Capacity****Classrooms, Classroom Service (Room Use Code 100s)**

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

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

TOP Code	Primary Effect			Secondary Effect		
	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
-						

Summary	Net ASF	Capacity WSCH
Lab Space	0	0

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

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	0	0.0	0.00

FUSION

Project Intent & Scope

Planning

MiraCosta Community College District (050)

MiraCosta College (Oceanside Campus) (051)

District Priority & Project: 23 Reno Building 3400 Student Center

Project Type: Reconstruction  
Total Estimated Cost: \$22,737,799  
Anticipated Source(s) of Funds: Non-State  
Type of Construction:  
Seismic Retrofit:  
If Existing - Age:  
If Existing - Condition:

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawings	Construction	Equipment	Occupancy
Year	0	2024	2024	2025	2025	2025-26
Estimated Cost	\$0	\$360,500	\$454,286	\$20,614,493	\$1,308,520	

**Explain why this project is needed:**  
Major renovation to Building 3400 will include complete renovation of interiors including reconfiguring interior partitions, finishes, and FF&E (furniture, fixtures, and equipment), major renovation of building systems, substantial impact to building envelope and roof, restroom and accessibility upgrades, additional student spaces at vacated art gallery, and interior and exterior accessibility upgrades.

**FUSION****Project Intent & Scope**

## Planning

**MiraCosta Community College District (050)****MiraCosta College (Oceanside Campus) (051)**District Priority & Project: **23 Reno Building 3400 Student Center****Outline of Project Space - Buildings and Remodelings**

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

**Project Net Capacity****Classrooms, Classroom Service (Room Use Code 100s)**

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

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

TOP Code	Primary Effect			Secondary Effect		
	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
-						

Summary	Net ASF	Capacity WSCH
Lab Space	0	0

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

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	0	0.0	0.00

FUSION

Project Intent & Scope

Planning

MiraCosta Community College District (050)  
MiraCosta College (Oceanside Campus) (051)

District Priority & Project: 24 Reno Building 4500 Science

Project Type: Reconstruction  
Total Estimated Cost: \$33,346,062  
Anticipated Source(s) of Funds: Non-State  
Type of Construction:  
Seismic Retrofit:  
If Existing - Age:  
If Existing - Condition:

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawings	Construction	Equipment	Occupancy
Year	0	2023	2023	2024	2024	2025-26
Estimated Cost	\$0	\$1,250,049	\$1,451,396	\$30,038,061	\$606,556	

**Explain why this project is needed:**  
Major renovations planned in Science Building 4500 will convert existing Chemistry labs and associated support spaces to new labs for Physical and Earth Science programs. The project will include upgrades of all remaining science labs, accessibility upgrades, and the replacement of aging air handling units.

**FUSION****Project Intent & Scope**

Planning

**MiraCosta Community College District (050)****MiraCosta College (Oceanside Campus) (051)**District Priority & Project: **24 Reno Building 4500 Science****Outline of Project Space - Buildings and Remodelings**

	Classroom 100s	Laboratory 210-255	Office 300s	Library 400s	AV/TV 530-535	All Other	Total ASF
Project Primary	0	15,753	863	0	0	313	16,929
Project Secondary	0	-15,753	-863	0	0	-313	-16,929
Project Net ASF	0	0	0	0	0	0	0

**Project Net Capacity****Classrooms, Classroom Service (Room Use Code 100s)**

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

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

TOP Code	Primary Effect			Secondary Effect		
	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
-						

Summary	Net ASF	Capacity WSCH
Lab Space	0	0

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

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	0	0.0	0.00



**FUSION****Project Intent & Scope**

## Planning

**MiraCosta Community College District (050)****MiraCosta College (Oceanside Campus) (051)**District Priority & Project: **25 Swing Space**

Project Type: New

Total Estimated Cost: \$6,258,137

Anticipated Source(s) of Funds: Non-State

Type of Construction:

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

**Anticipated Time Schedule**

	Land Acquisition	Preliminary Plans	Working Drawings	Construction	Equipment	Occupancy
Year	0	2018	2018	2019	2020	2025-26
Estimated Cost	\$0	\$108,200	\$15,714	\$5,733,493	\$400,730	

**Explain why this project is needed:**

Temporary Structures (or "swing space") will be utilized to house campus activities and instruction displaced by construction. These temporary buildings, housed on the north side of campus, include five classroom trailers, a restroom trailer, and an office trailer to be used during miscellaneous modernization projects throughout the campus.

**FUSION****Project Intent & Scope**

Planning

**MiraCosta Community College District (050)****MiraCosta College (Oceanside Campus) (051)**District Priority & Project: **25 Swing Space****Outline of Project Space - Buildings and Remodelings**

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

**Project Net Capacity****Classrooms, Classroom Service (Room Use Code 100s)**

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

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

TOP Code	Primary Effect			Secondary Effect		
	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
-						

Summary	Net ASF	Capacity WSCH
Lab Space	0	0

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

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	0	0.0	0.00

FUSION

Project Intent & Scope

Planning

MiraCosta Community College District (050)  
MiraCosta College (Oceanside Campus) (051)

District Priority & Project: 33 Building 3800 New Resource Center

Project Type: New  
Total Estimated Cost: \$10,535,350  
Anticipated Source(s) of Funds: Non-State  
Type of Construction:  
Seismic Retrofit:  
If Existing - Age:  
If Existing - Condition:

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawings	Construction	Equipment	Occupancy
Year	0	2022	2023	2024	2024	2025-26
Estimated Cost	\$0	\$403,628	\$523,522	\$9,007,911	\$600,289	

Explain why this project is needed:

The Resource Center will provide the communications hub with a student-friendly activity center. It will also serve as an event space capable of holding larger events for 200 to 300 people. Its prominent location will serve as a welcoming gateway for those entering the campus from the north. To accommodate its multi-purpose use, the building design should be flexible and of a quality appropriate for college and community events. The preliminary program for the building also includes a new home for the English Language Institute (ELI) program.

**FUSION****Project Intent & Scope**

## Planning

**MiraCosta Community College District (050)****MiraCosta College (Oceanside Campus) (051)**District Priority & Project: **33 Building 3800 New Resource Center****Outline of Project Space - Buildings and Remodelings**

	Classroom 100s	Laboratory 210-255	Office 300s	Library 400s	AV/TV 530-535	All Other	Total ASF
Project Primary	800	0	400	3,600	0	0	4,800
Project Secondary	0	0	0	0	0	0	0
Project Net ASF	800	0	400	3,600	0	0	4,800

**Project Net Capacity****Classrooms, Classroom Service (Room Use Code 100s)**

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	800	63.1	1,268

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

TOP Code	Primary Effect			Secondary Effect		
	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
-						

Summary	Net ASF	Capacity WSCH
Lab Space	0	0

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

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	400	175.0	2.29

FUSION

Project Intent & Scope

Planning

MiraCosta Community College District (050)

MiraCosta College (Oceanside Campus) (051)

District Priority & Project: 34 Building 1100 New Campus Police

Project Type: New  
Total Estimated Cost: \$11,496,984  
Anticipated Source(s) of Funds: Non-State  
Type of Construction:  
Seismic Retrofit:  
If Existing - Age:  
If Existing - Condition:

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawings	Construction	Equipment	Occupancy
Year	0	2021	2022	2023	2023	2024-25
Estimated Cost	\$0	\$460,561	\$690,842	\$9,211,224	\$1,134,357	

Explain why this project is needed:

The new Campus Police Building will provide the space and resources necessary to provide proper safety and security to the Oceanside Campus. A central monitoring center and emergency operations center will provide a centralized location for monitoring and reaction to campus events. A classroom/ meeting space can be shared with the Administration of Justice Program to utilize the new Police Building as a learning tool. A secure yard adjacent to the building will provide a safe area for the storage of vehicles and equipment.

**FUSION****Project Intent & Scope**

## Planning

**MiraCosta Community College District (050)****MiraCosta College (Oceanside Campus) (051)**District Priority & Project: **34 Building 1100 New Campus Police****Outline of Project Space - Buildings and Remodelings**

	Classroom 100s	Laboratory 210-255	Office 300s	Library 400s	AV/TV 530-535	All Other	Total ASF
Project Primary	800	0	2,040	0	0	2,010	4,850
Project Secondary	0	0	0	0	0	0	0
Project Net ASF	800	0	2,040	0	0	2,010	4,850

**Project Net Capacity****Classrooms, Classroom Service (Room Use Code 100s)**

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	800	63.1	1,268

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

TOP Code	Primary Effect			Secondary Effect		
	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
-						

Summary	Net ASF	Capacity WSCH
Lab Space	0	0

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

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	2,040	175.0	11.66

FUSION

Project Intent & Scope

Planning

MiraCosta Community College District (050)

MiraCosta College (Oceanside Campus) (051)

District Priority & Project: 35 Reno Building 3601 Student/Tutoring

Project Type: Reconstruction  
Total Estimated Cost: \$3,913,319  
Anticipated Source(s) of Funds: Non-State  
Type of Construction:  
Seismic Retrofit:  
If Existing - Age:  
If Existing - Condition:

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawings	Construction	Equipment	Occupancy
Year	0	2021	2022	2023	2024	2024-25
Estimated Cost	\$0	\$125,830	\$188,745	\$3,284,168	\$314,576	

**Explain why this project is needed:**  
Major renovation to Building 3400 will include complete renovation of interiors including reconfiguring interior partitions, finishes, and FF&E (furniture, fixtures, and equipment), major renovation of building systems, substantial impact to building envelope and roof, restroom and accessibility upgrades, and renovate existing lecture hall to Academic Tutoring / Writing Center.

**FUSION****Project Intent & Scope**

## Planning

**MiraCosta Community College District (050)****MiraCosta College (Oceanside Campus) (051)**District Priority & Project: **35 Reno Building 3601 Student/Tutoring****Outline of Project Space - Buildings and Remodelings**

	Classroom 100s	Laboratory 210-255	Office 300s	Library 400s	AV/TV 530-535	All Other	Total ASF
Project Primary	2,719	0	0	0	0	0	2,719
Project Secondary	-2,719	0	0	0	0	0	-2,719
Project Net ASF	0	0	0	0	0	0	0

**Project Net Capacity****Classrooms, Classroom Service (Room Use Code 100s)**

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

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

TOP Code	Primary Effect			Secondary Effect		
	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
-						

Summary	Net ASF	Capacity WSCH
Lab Space	0	0

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

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	0	0.0	0.00



**FUSION****Project Intent & Scope**

## Planning

**MiraCosta Community College District (050)****MiraCosta College (Oceanside Campus) (051)**District Priority & Project: **36 Reno Building 4000 Auto Tech**

Project Type: Reconstruction

Total Estimated Cost: \$6,314,934

Anticipated Source(s) of Funds: Non-State

Type of Construction:

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

**Anticipated Time Schedule**

	Land Acquisition	Preliminary Plans	Working Drawings	Construction	Equipment	Occupancy
Year	0	2022	2023	2024	2024	2024-25
Estimated Cost	\$0	\$203,053	\$304,579	\$5,280,671	\$526,631	

**Explain why this project is needed:**

Major renovation to Building 4000 will include complete renovation of interiors including reconfiguring interior partitions, finishes, and FF&E (furniture, fixtures, and equipment), major renovation of building systems, substantial impact to building envelope and roof, restroom and accessibility upgrades, and renovate existing Biotechnology Labs to Auto Tech lab spaces

**FUSION****Project Intent & Scope**

## Planning

**MiraCosta Community College District (050)****MiraCosta College (Oceanside Campus) (051)**District Priority & Project: **36 Reno Building 4000 Auto Tech****Outline of Project Space - Buildings and Remodelings**

	Classroom 100s	Laboratory 210-255	Office 300s	Library 400s	AV/TV 530-535	All Other	Total ASF
Project Primary	1,299	10,214	1,291	0	0	0	12,804
Project Secondary	-1,299	-10,214	-1,291	0	0	0	-12,804
Project Net ASF	0	0	0	0	0	0	0

**Project Net Capacity****Classrooms, Classroom Service (Room Use Code 100s)**

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

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

TOP Code	Primary Effect			Secondary Effect		
	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
-						

Summary	Net ASF	Capacity WSCH
Lab Space	0	0

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

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	0	0.0	0.00

**FUSION****Project Intent & Scope**

## Planning

**MiraCosta Community College District (050)****MiraCosta College (Oceanside Campus) (051)**District Priority & Project: **37 Reno Building 4400 Professional Development**

Project Type: Reconstruction

Total Estimated Cost: \$3,766,462

Anticipated Source(s) of Funds: Non-State

Type of Construction:

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

**Anticipated Time Schedule**

	Land Acquisition	Preliminary Plans	Working Drawings	Construction	Equipment	Occupancy
Year	0	2023	2023	2024	2025	2026-27
Estimated Cost	\$0	\$121,368	\$181,662	\$3,161,162	\$302,270	

**Explain why this project is needed:**

Major renovation to Building 4400 will include complete renovation of interiors including reconfiguring interior partitions, finishes, and FF&E (furniture, fixtures, and equipment), major renovation of building systems, substantial impact to building envelope and roof, restroom and accessibility upgrades, renovate existing Allied Health spaces to Professional Development Center & Faculty Commons, replace roof, replace transformer, and restrooms and accessibility upgrades.

**FUSION****Project Intent & Scope**

## Planning

**MiraCosta Community College District (050)****MiraCosta College (Oceanside Campus) (051)**District Priority & Project: **37 Reno Building 4400 Professional Development****Outline of Project Space - Buildings and Remodelings**

	Classroom 100s	Laboratory 210-255	Office 300s	Library 400s	AV/TV 530-535	All Other	Total ASF
Project Primary	1,072	1,786	362	0	0	0	3,220
Project Secondary	-1,072	-1,786	-362	0	0	0	-3,220
Project Net ASF	0	0	0	0	0	0	0

**Project Net Capacity****Classrooms, Classroom Service (Room Use Code 100s)**

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

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

TOP Code	Primary Effect			Secondary Effect		
	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
-						

Summary	Net ASF	Capacity WSCH
Lab Space	0	0

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

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	0	0.0	0.00

FUSION

Project Intent & Scope

Planning

MiraCosta Community College District (050)

MiraCosta College (Oceanside Campus) (051)

District Priority & Project: 38 Reno Building 4600 Student Resources

Project Type: Reconstruction  
Total Estimated Cost: \$8,122,515  
Anticipated Source(s) of Funds: Non-State  
Type of Construction:  
Seismic Retrofit:  
If Existing - Age:  
If Existing - Condition:

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawings	Construction	Equipment	Occupancy
Year	0	2021	2022	2023	2024	2024-25
Estimated Cost	\$0	\$261,175	\$384,761	\$6,823,644	\$652,935	

**Explain why this project is needed:**  
Major renovation to Building 4600 will include complete renovation of interiors including reconfiguring interior partitions, finishes, and FF&E (furniture, fixtures, and equipment), major renovation of building systems, substantial impact to building envelope and roof, restroom and accessibility upgrades, renovate computer labs, combine rooms 4611 & 4612 to increase capacity, renovate existing spaces to Tutoring Center (including STEM Tutoring Center), study space, and faculty touchdown space, and restroom and accessibility upgrades.

**FUSION****Project Intent & Scope**

Planning

**MiraCosta Community College District (050)****MiraCosta College (Oceanside Campus) (051)**District Priority & Project: **38 Reno Building 4600 Student Resources****Outline of Project Space - Buildings and Remodelings**

	Classroom 100s	Laboratory 210-255	Office 300s	Library 400s	AV/TV 530-535	All Other	Total ASF
Project Primary	0	4,396	2,148	0	0	241	6,785
Project Secondary	0	-4,396	-2,148	0	0	-241	-6,785
Project Net ASF	0	0	0	0	0	0	0

**Project Net Capacity****Classrooms, Classroom Service (Room Use Code 100s)**

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

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

TOP Code	Primary Effect			Secondary Effect		
	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
-						

Summary	Net ASF	Capacity WSCH
Lab Space	0	0

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

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	0	0.0	0.00

**FUSION****Project Intent & Scope**

## Planning

**MiraCosta Community College District (050)****MiraCosta College (Oceanside Campus) (051)**District Priority & Project: **39 Reno Building 2000 Theatre**

Project Type: Reconstruction

Total Estimated Cost: \$15,958,033

Anticipated Source(s) of Funds: Non-State

Type of Construction:

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

**Anticipated Time Schedule**

	Land Acquisition	Preliminary Plans	Working Drawings	Construction	Equipment	Occupancy
Year	0	2021	2022	2023	2024	2023-24
Estimated Cost	\$0	\$543,120	\$769,680	\$13,362,433	\$1,282,800	

**Explain why this project is needed:**

Moderate renovations will include some reconfiguring of interior partitions and general building layout, new finishes and FF&E, restroom and accessibility upgrades, building system upgrades where noted/ required due to aging systems, some impact to building envelope and roof, strategic interior renovations to address "back of house" issues, replace roof, replace transformer, and restroom and accessibility upgrades.

**FUSION****Project Intent & Scope**

## Planning

**MiraCosta Community College District (050)****MiraCosta College (Oceanside Campus) (051)**District Priority & Project: **39 Reno Building 2000 Theatre****Outline of Project Space - Buildings and Remodelings**

	Classroom 100s	Laboratory 210-255	Office 300s	Library 400s	AV/TV 530-535	All Other	Total ASF
Project Primary	842	0	592	0	0	14,787	16,221
Project Secondary	-842	0	-592	0	0	-14,787	-16,221
Project Net ASF	0	0	0	0	0	0	0

**Project Net Capacity****Classrooms, Classroom Service (Room Use Code 100s)**

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

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

TOP Code	Primary Effect			Secondary Effect		
	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
-						

Summary	Net ASF	Capacity WSCH
Lab Space	0	0

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

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	0	0.0	0.00



**FUSION****Project Intent & Scope**

## Planning

**MiraCosta Community College District (050)****MiraCosta College (Oceanside Campus) (051)**District Priority & Project: **40 Reno Building 2100 Art**

Project Type: Reconstruction

Total Estimated Cost: \$4,360,834

Anticipated Source(s) of Funds: Non-State

Type of Construction:

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

**Anticipated Time Schedule**

	Land Acquisition	Preliminary Plans	Working Drawings	Construction	Equipment	Occupancy
Year	0	2021	2022	2023	2024	2023-24
Estimated Cost	\$0	\$140,560	\$265,330	\$3,604,395	\$350,549	

**Explain why this project is needed:**

Major renovation to Building 2100 will include complete renovation of interiors including reconfiguring interior partitions, finishes, and FF&E (furniture, fixtures, and equipment), major renovation of building systems, substantial impact to building envelope and roof, restroom and accessibility upgrades, renovate class labs, replace HVAC system, and replace transformer.

**FUSION****Project Intent & Scope**

Planning

**MiraCosta Community College District (050)****MiraCosta College (Oceanside Campus) (051)**District Priority & Project: **40 Reno Building 2100 Art****Outline of Project Space - Buildings and Remodelings**

	Classroom 100s	Laboratory 210-255	Office 300s	Library 400s	AV/TV 530-535	All Other	Total ASF
Project Primary	0	5,083	536	0	0	0	5,619
Project Secondary	0	-5,083	-536	0	0	0	-5,619
Project Net ASF	0	0	0	0	0	0	0

**Project Net Capacity****Classrooms, Classroom Service (Room Use Code 100s)**

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

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

TOP Code	Primary Effect			Secondary Effect		
	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
-						

Summary	Net ASF	Capacity WSCH
Lab Space	0	0

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

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	0	0.0	0.00

FUSION

Project Intent & Scope

Planning

MiraCosta Community College District (050)

MiraCosta College (Oceanside Campus) (051)

District Priority & Project: 41 Reno Bldg 3500

Project Type: Site Aquisition

Total Estimated Cost: \$613,635

Anticipated Source(s) of Funds: Non-State

Type of Construction:

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawings	Construction	Equipment	Occupancy
Year	0	2020	2021	2022	2023	2023-24
Estimated Cost	\$0	\$19,730	\$29,577	\$515,000	\$49,328	

Explain why this project is needed:

Modernization work will include primarily the upgrade of interior spaces and repair the exterior elements and/or building systems. Specific areas included in the scope are room 3516 renovated to Language Lab, replace transformer, and accessibility updates.

**FUSION****Project Intent & Scope**

Planning

**MiraCosta Community College District (050)****MiraCosta College (Oceanside Campus) (051)**District Priority & Project: **41 Reno Bldg 3500****Outline of Project Space - Buildings and Remodelings**

	Classroom 100s	Laboratory 210-255	Office 300s	Library 400s	AV/TV 530-535	All Other	Total ASF
Project Primary	4,686	0	0	0	0	0	4,686
Project Secondary	-4,686	0	0	0	0	0	-4,686
Project Net ASF	0	0	0	0	0	0	0

**Project Net Capacity****Classrooms, Classroom Service (Room Use Code 100s)**

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

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

TOP Code	Primary Effect			Secondary Effect		
	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
-						

Summary	Net ASF	Capacity WSCH
Lab Space	0	0

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

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	0	0.0	0.00

**FUSION****Project Intent & Scope**

## Planning

**MiraCosta Community College District (050)****MiraCosta College (Oceanside Campus) (051)**District Priority & Project: **42 Reno Bldg 4800 Comp Lab**

Project Type: Reconstruction

Total Estimated Cost: \$3,225,085

Anticipated Source(s) of Funds: Non-State

Type of Construction:

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

**Anticipated Time Schedule**

	Land Acquisition	Preliminary Plans	Working Drawings	Construction	Equipment	Occupancy
Year	0	2020	2021	2022	2022	2023-24
Estimated Cost	\$0	\$126,790	\$181,185	\$2,615,136	\$301,974	

**Explain why this project is needed:**

Moderate renovations will include some reconfiguring of interior partitions and general building layout, new finishes and FF&E, restroom and accessibility upgrades, building system upgrades where noted/ required due to aging systems, some impact to building envelope and roof, renovate computer labs, combine rooms 4803A & 4803B to increase capacity, finish upgrades at office and circulation spaces, courtyard landscaping / storefront removal replace transformer, and restroom and accessibility upgrades.

**FUSION****Project Intent & Scope**

## Planning

**MiraCosta Community College District (050)****MiraCosta College (Oceanside Campus) (051)**District Priority & Project: **42 Reno Bldg 4800 Comp Lab****Outline of Project Space - Buildings and Remodelings**

	Classroom 100s	Laboratory 210-255	Office 300s	Library 400s	AV/TV 530-535	All Other	Total ASF
Project Primary	2,824	2,166	999	0	0	0	5,989
Project Secondary	-2,824	-2,166	-999	0	0	0	-5,989
Project Net ASF	0	0	0	0	0	0	0

**Project Net Capacity****Classrooms, Classroom Service (Room Use Code 100s)**

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

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

TOP Code	Primary Effect			Secondary Effect		
	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
-						

Summary	Net ASF	Capacity WSCH
Lab Space	0	0

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

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	0	0.0	0.00

**FUSION****Project Intent & Scope**

## Planning

**MiraCosta Community College District (050)****MiraCosta College (Oceanside Campus) (051)**District Priority & Project: **43 Reno Bldg 4200 Maintenance**

Project Type: Site Aquisition

Total Estimated Cost: \$3,049,363

Anticipated Source(s) of Funds: Non-State

Type of Construction:

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

**Anticipated Time Schedule**

	Land Acquisition	Preliminary Plans	Working Drawings	Construction	Equipment	Occupancy
Year	0	2021	2021	2022	2023	2023-24
Estimated Cost	\$0	\$98,050	\$145,075	\$2,561,112	\$245,126	

**Explain why this project is needed:**

Modernization work will include primarily the upgrade of interior spaces and repair the exterior elements and/or building systems. Specific areas included in the scope are roofing and exterior finishes repair, and accessibility updates.

**FUSION****Project Intent & Scope**

## Planning

**MiraCosta Community College District (050)****MiraCosta College (Oceanside Campus) (051)**District Priority & Project: **43 Reno Bldg 4200 Maintenance****Outline of Project Space - Buildings and Remodelings**

	Classroom 100s	Laboratory 210-255	Office 300s	Library 400s	AV/TV 530-535	All Other	Total ASF
Project Primary	0	0	1,194	0	0	3,134	4,328
Project Secondary	0	0	-1,194	0	0	-3,134	-4,328
Project Net ASF	0	0	0	0	0	0	0

**Project Net Capacity****Classrooms, Classroom Service (Room Use Code 100s)**

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

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

TOP Code	Primary Effect			Secondary Effect		
	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
-						

Summary	Net ASF	Capacity WSCH
Lab Space	0	0

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

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	0	0.0	0.00



FUSION

Project Intent & Scope

Planning

MiraCosta Community College District (050)  
MiraCosta College (Oceanside Campus) (051)

District Priority & Project: 44 New Promenade & Plaza

Project Type: Infrastructure  
Total Estimated Cost: \$2,303,044  
Anticipated Source(s) of Funds: Non-State  
Type of Construction:  
Seismic Retrofit:  
If Existing - Age:  
If Existing - Condition:

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawings	Construction	Equipment	Occupancy
Year	0	2021	2022	2023	2024	2024-25
Estimated Cost	\$0	\$92,122	\$138,183	\$1,842,435	\$230,304	

Explain why this project is needed:

A strong physical connection from the new health hub and new parking lot past the Student Services Building to the existing parking on the west side of campus will create a unified campus experience. A lookout plaza at the west end of the promenade will provide a scenic resting space with views to the ocean.

**FUSION****Project Intent & Scope**

Planning

**MiraCosta Community College District (050)****MiraCosta College (Oceanside Campus) (051)**District Priority & Project: **44 New Promenade & Plaza****Outline of Project Space - Buildings and Remodelings**

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

**Project Net Capacity****Classrooms, Classroom Service (Room Use Code 100s)**

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

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

TOP Code	Primary Effect			Secondary Effect		
	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
-						

Summary	Net ASF	Capacity WSCH
Lab Space	0	0

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

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	0	0.0	0.00

### Campus Reports for San Elijo Center (052)

**FUSION****Campus Capacity/Load Ratios**

Planning

**MiraCosta Community College District (050)****San Elijo Center (052)****Campus Lecture Capacity/Load Ratio**

No. Project		Lect ASF	WSCH	Occupancy	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
27	Reno Building 400 Science Labs	0	0	2021-22							
San Elijo Center											
<b>Lecture Summary / Totals</b>					<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>
Lecture ASF		Actual*/Projected WSCH			14,157	14,442	14,733	15,029	15,331	15,618	15,911
16,762		Cumulative Capacity			26,564	26,564	26,564	26,564	26,564	26,564	26,564
		Capacity/Load Ratio			188%	184%	180%	177%	173%	170%	167%

**FUSION****Campus Capacity/Load Ratios**

Planning

**MiraCosta Community College District (050)****San Elijo Center (052)****Campus Lab Capacity/Load Ratio**

No. Project		Lab ASF	WSCH	Occupancy	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
<b>27 Reno Building 400 Science Labs</b>		0	0	2021-22							
San Elijo Center											
<b>29 Reno Building 100 Library</b>		0	0	2021-22							
San Elijo Center											
<b>Lab Summary / Totals</b>					<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>
Lab ASF		Actual*/Projected WSCH			3,993	4,073	4,155	4,239	4,324	4,405	4,488
12,241		Cumulative Capacity			5,156	5,156	5,156	5,156	5,156	5,156	5,156
		Capacity/Load Ratio			129%	127%	124%	122%	119%	117%	115%

**FUSION****Campus Capacity/Load Ratios**

Planning

**MiraCosta Community College District (050)****San Elijo Center (052)****Campus Office Capacity/Load Ratio**

No. Project		Off ASF	FTE	Occupancy	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
<b>26 Reno Bldg 900 Student Center</b>		0	0	2021-22							
San Elijo Center											
<b>27 Reno Building 400 Science Labs</b>		0	0	2021-22							
San Elijo Center											
<b>29 Reno Building 100 Library</b>		0	0	2021-22							
San Elijo Center											
<b>Office Summary / Totals</b>					<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>
Office ASF	Actual*/Projected FTE				55	56	57	58	59	60	61
6,424	Cumulative Capacity				37	37	37	37	37	37	37
	Capacity/Load Ratio				67%	66%	65%	64%	63%	62%	61%

**FUSION****Campus Capacity/Load Ratios**

Planning

**MiraCosta Community College District (050)****San Elijo Center (052)****Campus Library Capacity/Load Ratio**

No.	Project	Lib ASF	Occupancy	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
29	Reno Building 100 Library	0	2021-22							

San Elijo Center

Library Summary / Totals			2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
Library ASF	Actual*/Projected ASF		6,241	6,320	6,401	6,483	6,567	6,652	6,740
325	Cumulative Capacity		325	325	325	325	325	325	325
	Capacity/Load Ratio		5%	5%	5%	5%	5%	5%	5%

**FUSION****Campus Capacity/Load Ratios**

Planning

**MiraCosta Community College District (050)****San Elijo Center (052)****Campus AV/TV Capacity/Load Ratio**

No.	Project	AV/TV ASF	Occupancy	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
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**29 Reno Building 100 Library**

0      2021-22

San Elijo Center

AV/TV Summary / Totals		2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
AV/TV ASF	Actual*/Projected ASF	2,430	2,436	2,443	2,450	2,457	2,465	2,472
0	Cumulative Capacity	0	0	0	0	0	0	0
	Capacity/Load Ratio	0%	0%	0%	0%	0%	0%	0%



**FUSION****Load Distribution & Staff Forecast**

Planning

**MiraCosta Community College District (050)****San Elijo Center (052)****Campus Load Distribution**

	Instructional Staff FTE	Total Campus WSCH	Off-Campus WSCH	On-Campus WSCH	P.E. Laboratory WSCH	On-Campus Lecture WSCH	On-Campus Laboratory
<b>Actual</b>							
2019	49	17,816	0	17,816	0	13,953	3,862
2020	1	0	0	0	0	0	0
<b>Projected</b>							
2021	54	17,792	0	17,792	0	13,878	3,914
2022	55	18,150	0	18,150	0	14,157	3,993
2023	56	18,515	0	18,515	0	14,442	4,073
2024	57	18,888	0	18,888	0	14,733	4,155
2025	58	19,267	0	19,267	0	15,029	4,239
2026	59	19,655	0	19,655	0	15,331	4,324
2027	60	20,023	0	20,023	0	15,618	4,405

**FUSION****Load Distribution & Staff Forecast**

## Planning

**MiraCosta Community College District (050)****San Elijo Center (052)****FTE Instruction Staff Worksheet - Fall 2021**

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	49	0	49
Counselor	3	0	3
Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
Department Administrator	2	0	2
Librarian	3	3	0
Include certificated director of audio/visual, et. al.			
Institutional Administrator	1	1	0
Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
Projected 2021 Totals	58	4	54

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

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

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

**FUSION****Load Distribution & Staff Forecast**

## Planning

**MiraCosta Community College District (050)  
San Elijo Center (052)****FTE Instruction Staff Worksheet - Fall 2022**

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
<b>Instructor</b>	50	0	50
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	3	0	3
<b>Department Administrator</b>	2	0	2
<b>Librarian</b> Include certificated director of audio/visual, et. al.	3	3	0
<b>Institutional Administrator</b> 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	1	0
<b>Projected 2022 Totals</b>	<b>59</b>	<b>4</b>	<b>55</b>

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.

**FUSION****Load Distribution & Staff Forecast**

## Planning

**MiraCosta Community College District (050)  
San Elijo Center (052)****FTE Instruction Staff Worksheet - Fall 2023**

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
<b>Instructor</b>	51	0	51
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	3	0	3
<b>Department Administrator</b>	2	0	2
<b>Librarian</b> Include certificated director of audio/visual, et. al.	3	3	0
<b>Institutional Administrator</b> 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	1	0
<b>Projected 2023 Totals</b>	<b>60</b>	<b>4</b>	<b>56</b>

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

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

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

FUSION

Load Distribution & Staff Forecast

Planning

MiraCosta Community College District (050)  
San Elijo Center (052)

FTE Instruction Staff Worksheet - Fall 2024

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	52	0	52
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	3	0	3
Department Administrator	2	0	2
Librarian Include certificated director of audio/visual, et. al.	3	3	0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	1	1	0
Projected 2024 Totals	61	4	57

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

**FUSION****Load Distribution & Staff Forecast**

## Planning

**MiraCosta Community College District (050)  
San Elijo Center (052)****FTE Instruction Staff Worksheet - Fall 2025**

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	53	0	53
Counselor	3	0	3
Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
Department Administrator	2	0	2
Librarian	3	3	0
Include certificated director of audio/visual, et. al.			
Institutional Administrator	1	1	0
Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
Projected 2025 Totals	62	4	58

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

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

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

**FUSION****Load Distribution & Staff Forecast**

## Planning

**MiraCosta Community College District (050)  
San Elijo Center (052)****FTE Instruction Staff Worksheet - Fall 2026**

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
<b>Instructor</b>	54	0	54
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	3	0	3
<b>Department Administrator</b>	2	0	2
<b>Librarian</b> Include certificated director of audio/visual, et. al.	3	3	0
<b>Institutional Administrator</b> 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	1	0
<b>Projected 2026 Totals</b>	<b>63</b>	<b>4</b>	<b>59</b>

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

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

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

**FUSION****Load Distribution & Staff Forecast**

## Planning

**MiraCosta Community College District (050)  
San Elijo Center (052)****FTE Instruction Staff Worksheet - Fall 2027**

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
<b>Instructor</b>	55	0	55
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	3	0	3
<b>Department Administrator</b>	2	0	2
<b>Librarian</b> Include certificated director of audio/visual, et. al.	3	3	0
<b>Institutional Administrator</b> 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	1	0
<b>Projected 2027 Totals</b>	<b>64</b>	<b>4</b>	<b>60</b>

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

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

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



**FUSION****Cumulative Sum of Existing & Proposed Space (2022-2028)**

## Planning

**MiraCosta Community College District (050)****San Elijo Center (052)**

Priority & Year of Occupancy (a)	Classroom 100's (b)	Laboratory 200's (c)	Office 300's (d)	Library 400's (e)	AV Radio TV 530-535 (f)	P.E. 520-525 (g)	Assembly 610 & 615 (h)	Inactive 050-070 (i)	All Other Areas (j)	Total ASF (k)
Total ASF	16,762	12,241	6,424	325	0	0	2,199	0	6,762	44,713

**Total Existing and Proposed Space**

16,762	12,241	6,424	325	0	0	2,199	0	6,762	44,713
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**FUSION****Capacity of Net Existing On-Campus ASF**

## Planning

**MiraCosta Community College District (050)****San Elijo Center (052)****Classrooms, Classroom Service (Room Use Code 100s)**

<b>Summary</b>	<b>Total Net ASF</b>	<b>ASF per 100 WSCH</b>	<b>Total Capacity WSCH</b>
Classroom Space	16,762	63.1	26,564

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

<b>TOP Code</b>	<b>Net ASF</b>	<b>ASF per 100 WSCH</b>	<b>Capacity WSCH</b>
0401 - Biology, General	2,491	235.0	1,060
1002 - Art (Painting, Drawing and Sculpture)	2,897	257.0	1,127
1004 - Music	573	257.0	223
1101 - Foreign Languages, General	1,089	150.0	726
1905 - Chemistry, General	5,191	257.0	2,020
<b>Summary</b>	<b>Total Net ASF</b>	<b>ASF per 100 WSCH</b>	<b>Total Capacity WSCH</b>
Lab Space	12,241	237.4	5,156

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

<b>Summary</b>	<b>Total Net ASF</b>	<b>ASF per FTE</b>	<b>Total Capacity FTE</b>
Office Space	6,424	175.0	37

**FUSION****Project Intent & Scope**

Planning

**MiraCosta Community College District (050)**  
**San Elijo Center (052)**
District Priority & Project: **26 Reno Bldg 900 Student Center**

Project Type: Reconstruction

Total Estimated Cost: \$2,535,079

Anticipated Source(s) of Funds: Non-State

Type of Construction:

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

**Anticipated Time Schedule**

	Land Acquisition	Preliminary Plans	Working Drawings	Construction	Equipment	Occupancy
Year	0	2018	2019	2020	2020	2021-22
Estimated Cost	\$0	\$100,455	\$69,831	\$2,364,589	\$204	

**Explain why this project is needed:**

Moderate modernization work will focus on improving existing functions through systems and space upgrades. The renovations will include reconfigure bookstore to student spaces including additional student activity/club spaces and general meeting space, general building renovation, and re-tile roof.

**FUSION****Project Intent & Scope**

Planning

**MiraCosta Community College District (050)****San Elijo Center (052)**District Priority & Project: **26 Reno Bldg 900 Student Center****Outline of Project Space - Buildings and Remodelings**

	Classroom 100s	Laboratory 210-255	Office 300s	Library 400s	AV/TV 530-535	All Other	Total ASF
Project Primary	0	0	657	0	0	5,327	5,984
Project Secondary	0	0	-657	0	0	-5,327	-5,984
Project Net ASF	0	0	0	0	0	0	0

**Project Net Capacity****Classrooms, Classroom Service (Room Use Code 100s)**

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

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

TOP Code	Primary Effect			Secondary Effect		
	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
-						

Summary	Net ASF	Capacity WSCH
Lab Space	0	0

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

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	0	0.0	0.00

**FUSION****Project Intent & Scope**

Planning

**MiraCosta Community College District (050)  
San Elijo Center (052)**District Priority & Project: **27 Reno Building 400 Science Labs**

Project Type: Reconstruction

Total Estimated Cost: \$4,070,386

Anticipated Source(s) of Funds: Non-State

Type of Construction:

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

**Anticipated Time Schedule**

	Land Acquisition	Preliminary Plans	Working Drawings	Construction	Equipment	Occupancy
Year	0	2019	2019	2020	2020	2021-22
Estimated Cost	\$0	\$154,815	\$232,223	\$3,096,309	\$587,039	

**Explain why this project is needed:**

Moderate renovation work will focus on improving existing functions through systems and space upgrades. The renovations will include improving classrooms and science lab spaces to developed space standards and fix configuration issues, and re-tile roof.

**FUSION****Project Intent & Scope**

Planning

**MiraCosta Community College District (050)****San Elijo Center (052)**District Priority & Project: **27 Reno Building 400 Science Labs****Outline of Project Space - Buildings and Remodelings**

	Classroom 100s	Laboratory 210-255	Office 300s	Library 400s	AV/TV 530-535	All Other	Total ASF
Project Primary	1,372	3,589	222	0	0	0	5,183
Project Secondary	-1,372	-3,589	-222	0	0	0	-5,183
Project Net ASF	0	0	0	0	0	0	0

**Project Net Capacity****Classrooms, Classroom Service (Room Use Code 100s)**

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

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

TOP Code	Primary Effect			Secondary Effect		
	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
-						

Summary	Net ASF	Capacity WSCH
Lab Space	0	0

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

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	0	0.0	0.00

**FUSION****Project Intent & Scope**

## Planning

**MiraCosta Community College District (050)  
San Elijo Center (052)**District Priority & Project: **28 Swing Space**

Project Type: New

Total Estimated Cost: \$2,916,709

Anticipated Source(s) of Funds: Non-State

Type of Construction:

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

**Anticipated Time Schedule**

	Land Acquisition	Preliminary Plans	Working Drawings	Construction	Equipment	Occupancy
Year	0	2017	2018	2018	2020	2021-22
Estimated Cost	\$0	\$120,000	\$140,000	\$2,506,709	\$150,000	

**Explain why this project is needed:**

Temporary structures (or "swing space") will be utilized to house campus activities and instruction displaced by construction. These temporary buildings, housed on the north side of campus, include five (5) classroom trailers, a restroom trailer, and an office trailer to be used during miscellaneous modernization projects throughout the campus.

**FUSION****Project Intent & Scope**

Planning

**MiraCosta Community College District (050)  
San Elijo Center (052)**District Priority & Project: **28 Swing Space****Outline of Project Space - Buildings and Remodelings**

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

**Project Net Capacity****Classrooms, Classroom Service (Room Use Code 100s)**

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

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

TOP Code	Primary Effect			Secondary Effect		
	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
-						

Summary	Net ASF	Capacity WSCH
Lab Space	0	0

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

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	0	0.0	0.00



**FUSION****Project Intent & Scope**

Planning

**MiraCosta Community College District (050)  
San Elijo Center (052)**District Priority & Project: **29 Reno Building 100 Library**

Project Type: Reconstruction

Total Estimated Cost: \$5,798,064

Anticipated Source(s) of Funds: Non-State

Type of Construction:

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

**Anticipated Time Schedule**

	Land Acquisition	Preliminary Plans	Working Drawings	Construction	Equipment	Occupancy
Year	0	2019	2019	2020	2020	2021-22
Estimated Cost	\$0	\$231,923	\$347,884	\$4,638,451	\$579,806	

**Explain why this project is needed:**

Moderate renovation work will focus on improving existing functions through systems and space upgrades. The renovations will include renovate computer labs into expanded tutoring center, renovate electrical systems, replace heat pump, and re-tile roof.

**FUSION****Project Intent & Scope**

Planning

**MiraCosta Community College District (050)  
San Elijo Center (052)**District Priority & Project: **29 Reno Building 100 Library****Outline of Project Space - Buildings and Remodelings**

	Classroom 100s	Laboratory 210-255	Office 300s	Library 400s	AV/TV 530-535	All Other	Total ASF
Project Primary	0	3,790	855	6,206	236	597	11,684
Project Secondary	0	-3,790	-855	-6,206	-236	-597	-11,684
Project Net ASF	0	0	0	0	0	0	0

**Project Net Capacity****Classrooms, Classroom Service (Room Use Code 100s)**

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

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

TOP Code	Primary Effect			Secondary Effect		
	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
-						

Summary	Net ASF	Capacity WSCH
Lab Space	0	0

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

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	0	0.0	0.00

**FUSION****Project Intent & Scope**

Planning

**MiraCosta Community College District (050)  
San Elijo Center (052)**District Priority & Project: **30 Reno Building 700**

Project Type: Reconstruction

Total Estimated Cost: \$685,895

Anticipated Source(s) of Funds: Non-State

Type of Construction:

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

**Anticipated Time Schedule**

	Land Acquisition	Preliminary Plans	Working Drawings	Construction	Equipment	Occupancy
Year	0	2019	2019	2019	2019	2022-23
Estimated Cost	\$0	\$20,000	\$20,000	\$645,895	\$0	

**Explain why this project is needed:**

Building 700 serves as the home for the campus' facilities team. The building renovation project will include replacement of the aging heat pump, and a retiling of the roof.

**FUSION****Project Intent & Scope**

Planning

**MiraCosta Community College District (050)  
San Elijo Center (052)**District Priority & Project: **30 Reno Building 700****Outline of Project Space - Buildings and Remodelings**

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

**Project Net Capacity****Classrooms, Classroom Service (Room Use Code 100s)**

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

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

TOP Code	Primary Effect			Secondary Effect		
	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
-						

Summary	Net ASF	Capacity WSCH
Lab Space	0	0

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

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	0	0.0	0.00

**FUSION****Project Intent & Scope**

Planning

**MiraCosta Community College District (050)  
San Elijo Center (052)**District Priority & Project: **31 Reno Building 800/Central Quad/Monument**

Project Type: Reconstruction

Total Estimated Cost: \$4,049,415

Anticipated Source(s) of Funds: Non-State

Type of Construction:

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

**Anticipated Time Schedule**

	Land Acquisition	Preliminary Plans	Working Drawings	Construction	Equipment	Occupancy
Year	0	2020	2021	2021	2021	2022-23
Estimated Cost	\$0	\$100,000	\$1,500,000	\$2,449,415	\$0	

**Explain why this project is needed:**

The sole demolition project at San Elijo campus involves removing the existing administration building. The building is being replaced with a new Student Services building. Additionally, a central quad will be constructed to link together key student-focused facilities creating outdoor areas supplement instruction and study, while providing welcoming and engaging areas to gather and socialize. The design will include a blend of hard and soft-scapes, with attractive native plantings and bio-swales to mitigate drainage issues, create a more sustainable landscape, and comply with anticipated storm water runoff regulations. Finally, a new monument sign at the entrance to the San Elijo campus will provide immediate campus identity and improve the wayfinding for visitors. This signage will create defined entry threshold for the campus.

**FUSION****Project Intent & Scope**

Planning

**MiraCosta Community College District (050)****San Elijo Center (052)**District Priority & Project: **31 Reno Building 800/Central Quad/Monument****Outline of Project Space - Buildings and Remodelings**

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

**Project Net Capacity****Classrooms, Classroom Service (Room Use Code 100s)**

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

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

TOP Code	Primary Effect			Secondary Effect		
	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
-						

Summary	Net ASF	Capacity WSCH
Lab Space	0	0

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

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	0	0.0	0.00

**FUSION****Project Intent & Scope**

Planning

**MiraCosta Community College District (050)  
San Elijo Center (052)**District Priority & Project: **32 Reno Mechanical and Electrical Utilities**

Project Type: Infrastructure

Total Estimated Cost: \$1,852,737

Anticipated Source(s) of Funds: Non-State

Type of Construction:

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

**Anticipated Time Schedule**

	Land Acquisition	Preliminary Plans	Working Drawings	Construction	Equipment	Occupancy
Year	0	2020	2020	2020	0	2021-22
Estimated Cost	\$0	\$20,000	\$30,000	\$1,802,737	\$0	

**Explain why this project is needed:**

The electrical needs of the campus are being served by four (4) transformers located throughout the campus, which is comprised of ten (10) separate buildings. Each transformer meets the demands of a cluster of buildings. As part of planned upgrades to facility systems, replacements are planned for transformers, panel boards, and switchboards which have or are near to completing their useful life expectancy. A number of heat pumps and cooled circuit coolers are past their life expectancy and will be replaced along with aging boilers to improve utility efficiencies and reduce maintenance.

**FUSION****Project Intent & Scope**

Planning

**MiraCosta Community College District (050)****San Elijo Center (052)**District Priority & Project: **32 Reno Mechanical and Electrical Utilities****Outline of Project Space - Buildings and Remodelings**

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

**Project Net Capacity****Classrooms, Classroom Service (Room Use Code 100s)**

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

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

TOP Code	Primary Effect			Secondary Effect		
	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
-						

Summary	Net ASF	Capacity WSCH
Lab Space	0	0

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

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	0	0.0	0.00



## Campus Reports for Community Learning Center (053)

**FUSION****Campus Capacity/Load Ratios**

Planning

**MiraCosta Community College District (050)  
Community Learning Center (053)****Campus Lecture Capacity/Load Ratio**

No. Project		Lect ASF	WSCH	Occupancy	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
<b>1 Reno Building A &amp; B (100/200) Classrooms and Offices</b>		0	0	2021-22							
Community Learning Center											
<b>Lecture Summary / Totals</b>					<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>
Lecture ASF	Actual*/Projected WSCH				10,482	10,692	10,908	11,127	11,351	11,563	11,780
13,842	Cumulative Capacity				21,937	21,937	21,937	21,937	21,937	21,937	21,937
	Capacity/Load Ratio				209%	205%	201%	197%	193%	190%	186%

**FUSION****Campus Capacity/Load Ratios**

Planning

**MiraCosta Community College District (050)****Community Learning Center (053)****Campus Lab Capacity/Load Ratio**

No. Project		Lab ASF	WSCH	Occupancy	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
<b>1 Reno Building A &amp; B (100/200) Classrooms and Offices</b>		0	0	2021-22							
Community Learning Center											
<b>Lab Summary / Totals</b>					<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>
Lab ASF		Actual*/Projected WSCH			106	108	110	112	115	117	119
4,665		Cumulative Capacity			2,352	2,352	2,352	2,352	2,352	2,352	2,352
		Capacity/Load Ratio			2219%	2178%	2138%	2100%	2045%	2010%	1976%

**FUSION****Campus Capacity/Load Ratios**

Planning

**MiraCosta Community College District (050)  
Community Learning Center (053)****Campus Office Capacity/Load Ratio**

No. Project		Off ASF	FTE	Occupancy	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
<b>1 Reno Building A &amp; B (100/200) Classrooms and Offices</b>		0	0	2021-22							
Community Learning Center											
<b>Office Summary / Totals</b>					<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>
Office ASF	Actual*/Projected FTE				52	53	54	55	56	57	58
3,967	Cumulative Capacity				23	23	23	23	23	23	23
	Capacity/Load Ratio				44%	43%	43%	42%	41%	40%	40%

FUSION

Campus Capacity/Load Ratios

Planning

MiraCosta Community College District (050)  
Community Learning Center (053)

Campus Library Capacity/Load Ratio

No. Project		Lib ASF	Occupancy	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
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Library Summary / Totals			2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
0	Library ASF	Actual*/Projected ASF	0	0	0	0	0	0	0
		Cumulative Capacity	0	0	0	0	0	0	0
		Capacity/Load Ratio							

**FUSION****Campus Capacity/Load Ratios**

Planning

**MiraCosta Community College District (050)****Community Learning Center (053)****Campus AV/TV Capacity/Load Ratio**

No. Project		AV/TV ASF Occupancy	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
<b>AV/TV Summary / Totals</b>			<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>
AV/TV ASF	Actual*/Projected ASF		0	0	0	0	0	0	0
0	Cumulative Capacity		0	0	0	0	0	0	0
	Capacity/Load Ratio								

**FUSION****Load Distribution & Staff Forecast**

Planning

**MiraCosta Community College District (050)****Community Learning Center (053)****Campus Load Distribution**

	Instructional Staff FTE	Total Campus WSCH	Off-Campus WSCH	On-Campus WSCH	P.E. Laboratory WSCH	On-Campus Lecture WSCH	On-Campus Laboratory
<b>Actual</b>							
2019	50	11,347	0	11,347	0	11,329	18
2020	1	0	0	0	0	0	0
<b>Projected</b>							
2021	51	10,379	0	10,379	0	10,275	104
2022	52	10,588	0	10,588	0	10,482	106
2023	53	10,800	0	10,800	0	10,692	108
2024	54	11,018	0	11,018	0	10,908	110
2025	55	11,239	0	11,239	0	11,127	112
2026	56	11,466	0	11,466	0	11,351	115
2027	57	11,680	0	11,680	0	11,563	117

**FUSION****Load Distribution & Staff Forecast**

## Planning

**MiraCosta Community College District (050)  
Community Learning Center (053)****FTE Instruction Staff Worksheet - Fall 2021**

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	45	0	45
Counselor	5	0	5
Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
Department Administrator	1	0	1
Librarian	0	0	0
Include certificated director of audio/visual, et. al.			
Institutional Administrator	1	1	0
Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
Projected 2021 Totals	52	1	51

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

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

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



**FUSION****Load Distribution & Staff Forecast**

## Planning

**MiraCosta Community College District (050)  
Community Learning Center (053)****FTE Instruction Staff Worksheet - Fall 2022**

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	46	0	46
Counselor	5	0	5
Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
Department Administrator	1	0	1
Librarian	0	0	0
Include certificated director of audio/visual, et. al.			
Institutional Administrator	1	1	0
Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
Projected 2022 Totals	53	1	52

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

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

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

**FUSION****Load Distribution & Staff Forecast**

## Planning

**MiraCosta Community College District (050)  
Community Learning Center (053)****FTE Instruction Staff Worksheet - Fall 2023**

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	47	0	47
Counselor	5	0	5
Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
Department Administrator	1	0	1
Librarian	0	0	0
Include certificated director of audio/visual, et. al.			
Institutional Administrator	1	1	0
Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
Projected 2023 Totals	54	1	53

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.

**FUSION****Load Distribution & Staff Forecast**

## Planning

**MiraCosta Community College District (050)  
Community Learning Center (053)****FTE Instruction Staff Worksheet - Fall 2024**

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	48	0	48
Counselor	5	0	5
Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
Department Administrator	1	0	1
Librarian	0	0	0
Include certificated director of audio/visual, et. al.			
Institutional Administrator	1	1	0
Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
Projected 2024 Totals	55	1	54

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

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

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

**FUSION****Load Distribution & Staff Forecast**

## Planning

**MiraCosta Community College District (050)  
Community Learning Center (053)****FTE Instruction Staff Worksheet - Fall 2025**

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
<b>Instructor</b>	49	0	49
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	5	0	5
<b>Department Administrator</b>	1	0	1
<b>Librarian</b> Include certificated director of audio/visual, et. al.	0	0	0
<b>Institutional Administrator</b> 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	1	0
<b>Projected 2025 Totals</b>	<b>56</b>	<b>1</b>	<b>55</b>

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

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

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

**FUSION****Load Distribution & Staff Forecast**

## Planning

**MiraCosta Community College District (050)  
Community Learning Center (053)****FTE Instruction Staff Worksheet - Fall 2026**

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	50	0	50
Counselor	5	0	5
Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
Department Administrator	1	0	1
Librarian	0	0	0
Include certificated director of audio/visual, et. al.			
Institutional Administrator	1	1	0
Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
Projected 2026 Totals	57	1	56

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

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

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

**FUSION****Load Distribution & Staff Forecast**

## Planning

**MiraCosta Community College District (050)  
Community Learning Center (053)****FTE Instruction Staff Worksheet - Fall 2027**

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	51	0	51
Counselor	5	0	5
Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
Department Administrator	1	0	1
Librarian	0	0	0
Include certificated director of audio/visual, et. al.			
Institutional Administrator	1	1	0
Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.			
Projected 2027 Totals	58	1	57

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.

**FUSION****Cumulative Sum of Existing & Proposed Space (2022-2028)**

## Planning

**MiraCosta Community College District (050)****Community Learning Center (053)**

Priority & Year of Occupancy (a)	Classroom 100's (b)	Laboratory 200's (c)	Office 300's (d)	Library 400's (e)	AV Radio TV 530-535 (f)	P.E. 520-525 (g)	Assembly 610 & 615 (h)	Inactive 050-070 (i)	All Other Areas (j)	Total ASF (k)
Total ASF	13,842	4,665	3,967	0	0	737	0	0	4,996	28,207

**Total Existing and Proposed Space**

13,842	4,665	3,967	0	0	737	0	0	4,996	28,207
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**FUSION****Capacity of Net Existing On-Campus ASF**

## Planning

**MiraCosta Community College District (050)****Community Learning Center (053)****Classrooms, Classroom Service (Room Use Code 100s)**

<b>Summary</b>	<b>Total Net ASF</b>	<b>ASF per 100 WSCH</b>	<b>Total Capacity WSCH</b>
Classroom Space	13,842	63.1	21,937

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

<b>TOP Code</b>	<b>Net ASF</b>	<b>ASF per 100 WSCH</b>	<b>Capacity WSCH</b>
0701 - Information Technology, General	2,745	171.0	1,605
1002 - Art (Painting, Drawing and Sculpture)	711	257.0	277
1905 - Chemistry, General	1,209	257.0	470
<b>Summary</b>	<b>Total Net ASF</b>	<b>ASF per 100 WSCH</b>	<b>Total Capacity WSCH</b>
Lab Space	4,665	198.3	2,352

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

<b>Summary</b>	<b>Total Net ASF</b>	<b>ASF per FTE</b>	<b>Total Capacity FTE</b>
Office Space	3,967	175.0	23



**FUSION****Project Intent & Scope**

## Planning

**MiraCosta Community College District (050)****Community Learning Center (053)**District Priority & Project: **1 Reno Building A & B (100/200) Classrooms and Offices**

Project Type: Reconstruction

Total Estimated Cost: \$12,671,405

Anticipated Source(s) of Funds: Non-State

Type of Construction:

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

**Anticipated Time Schedule**

	Land Acquisition	Preliminary Plans	Working Drawings	Construction	Equipment	Occupancy
Year	0	2018	2019	2020	2020	2021-22
Estimated Cost	\$0	\$497,561	\$372,420	\$11,767,079	\$34,345	

**Explain why this project is needed:**

The renovation scope includes complete renovation of interiors including reconfiguring interior partitions, finishes, and FF&E (furniture, fixtures, and equipment), renovation of building systems, substantial impact to building envelope and roof, and restroom and accessibility upgrades. The renovation of instructional spaces will continue the current classroom modernization effort already underway on the Oceanside Campus. These projects primarily deal with the upgrade of interior space or the repair of exterior elements and/or building systems, restrooms & accessibility upgrades.

**FUSION****Project Intent & Scope**

Planning

**MiraCosta Community College District (050)  
Community Learning Center (053)**District Priority & Project: **1 Reno Building A & B (100/200) Classrooms and Offices****Outline of Project Space - Buildings and Remodelings**

	Classroom 100s	Laboratory 210-255	Office 300s	Library 400s	AV/TV 530-535	All Other	Total ASF
Project Primary	12,448	5,945	2,525	0	0	4,500	25,418
Project Secondary	-12,448	-5,945	-2,525	0	0	-4,500	-25,418
Project Net ASF	0	0	0	0	0	0	0

**Project Net Capacity****Classrooms, Classroom Service (Room Use Code 100s)**

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

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

TOP Code	Primary Effect			Secondary Effect		
	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
-						

Summary	Net ASF	Capacity WSCH
Lab Space	0	0

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

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	0	0.0	0.00

**FUSION****Project Intent & Scope**

## Planning

**MiraCosta Community College District (050)  
Community Learning Center (053)**District Priority & Project: **2 Parking and Building C Demo**

Project Type: Replacement

Total Estimated Cost: \$3,140,562

Anticipated Source(s) of Funds: Non-State

Type of Construction:

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

**Anticipated Time Schedule**

	Land Acquisition	Preliminary Plans	Working Drawings	Construction	Equipment	Occupancy
Year	0	2020	2020	2021	2021	2022-23
Estimated Cost	\$0	\$116,635	\$125,434	\$2,898,493	\$0	

**Explain why this project is needed:**

Building C was constructed as a temporary facility in 2002. It is underutilized and poorly organized, and will be demolished to create space for critically-needed parking.

**FUSION****Project Intent & Scope**

Planning

**MiraCosta Community College District (050)  
Community Learning Center (053)**District Priority & Project: **2 Parking and Building C Demo****Outline of Project Space - Buildings and Remodelings**

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

**Project Net Capacity****Classrooms, Classroom Service (Room Use Code 100s)**

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

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

TOP Code	Primary Effect			Secondary Effect		
	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
-						

Summary	Net ASF	Capacity WSCH
Lab Space	0	0

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

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	0	0.0	0.00