

*Rancho Santiago  
Community College District*

2024-2028  
Five Year Construction Plan  
(2024-2025 First Funding Year)

August 1, 2022

FY2024 - FY2028 FIVE YEAR CAPITAL OUTLAY PLAN  
(FY2024 - 2025) FIRST YEAR FUNDING

**Rancho Santiago 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 \_\_\_\_\_

Marvin Martinez

(Chief Executive Officer or their designee)

Title \_\_\_\_\_ Chancellor \_\_\_\_\_

Date \_\_\_\_\_ 05/14/2022 \_\_\_\_\_

Contact \_\_\_\_\_ Carri Matsumoto \_\_\_\_\_

Telephone \_\_\_\_\_ 714-480-7510 \_\_\_\_\_

Date Received at Chancellor's Office:

\_\_\_\_\_

Chancellor's Office Reviewed by:

\_\_\_\_\_

Notice of Approval

# FUSION

## Inventory of Land

### Planning

### Rancho Santiago Community College District (870)

List the address and acreage of every land unit owned by the district (Education Code 81821 ((b)3)). Please identify all locations, both on-campus and off-campus, grouped according to their "parent" institution. In the event the list is long or complicated, please substitute copies of college bulletins or other notices to the public which display similar information. The list should be current as of October the prior year.

Address	Acres
<b>Digital Media Center</b> 1300 S. Bristol Santa Ana, CA	1.21
<b>O.C. Sheriff's Regional Training Facility</b> 15991 Armstrong Avenue Tustin, CA 92782	15
<b>Orange Education Center</b> 1465 N. Batavia Orange, CA 92867	6.4
<b>Rancho Santiago Center</b> 2323 N. Broadway Santa Ana, CA 92706	3.5
<b>Santa Ana College</b> 1530 West 17th Street Santa Ana, CA 92706	75
<b>Santiago Canyon College</b> 8045 E. Chapman Avenue Orange, CA 92869	82.77
<b>Total Acreage:</b>	<b>183.88</b>

### Legislative Districts

Campus	Assembly	Senate	House
Santa Ana College	69	34	46
Rancho Santiago District Office*	69	34	46
Santiago Canyon College	68	37	45
Orange Education Center	68	37	46
Centennial Education Center	69	34	46

# FUSION

## Instructional Delivery Load

### Planning

### Rancho Santiago Community College District (870)

#### Address

**Adams Elementary School**

2130 S. Raitt St.

Santa Ana, CA 92704

**Adlerhorst International**

3951 Vernon Ave

Riverside, CA 92509

**Advanced Learning Academy Early College**

1325 E 4th St.

Santa Ana, CA 92701

**Alternative Education**

250 S. Yorba Street

Orange, CA 92867

**Anaheim Fire**

2400 East Orangewood

Anaheim, CA 92806

**Anaheim Hills Center**

101 South Chaparral

Anaheim Hills, CA 92808

**Anaheim Regional Medical Center**

1111 W La Palma

Anaheim, CA 92801

**Asian Gang Investigation Association of California**

PO Box 4241

West Covina, CA 91791-02

**Bartlet Park**

19822 Beach Blvd.

Huntington Beach, CA 926

**Boys and Girls Club**

950 W. Highland St.

Santa Ana, CA 92703

**Brea Fire**

1 Civic Center Circle

Brea, CA 92821

**Brookdale Anaheim Hills**

380 S. Anaheim Hills Rd

Anaheim Hills, CA 92807

**Buena Clinton Youth and Family Center**

12661 Sunswept Ave.

Garden Grove, CA 92843

**Burbank Fire**

301 E. Olive Ave

Burbank, CA 91510-6459

**Cal Narcotics Officers Association**

28245 Avenue Crocker, Suite 230  
Valencia, CA 91355

**California Association for Property and Evidence**

PO Box 6675  
Salinas, CA 93912

**California/Nevada Training Trust**

9846 Limestone Ave.  
Riverside, CA 92509

**Cambridge Elementary School**

425 N. Cambridge  
Orange, CA 92866

**Canyon High School**

220 S. Imperial Hwy.  
Anaheim, CA 92807

**Carehouse Convalescent Hospital**

1800 Old Tustin Avenue  
Santa Ana, CA 92706

**Carlsbad Fire**

2560 Orion Way  
Carlsbad, CA 92010

**Carr Intermediate School**

2120 W. Edinger Ave.  
Santa Ana, CA 92704

**Carver Elementary School**

1401 W. Santa Ana Blvd.  
Santa Ana, 92703

**Casa Teresa**

123 W. Maple  
Orange, CA 92866

**Central Jail Men's**

550 North Flower Street  
Santa Ana, CA 92703

**Central Jail Women's**

550 N. Flower St.  
Santa Ana, CA 92703

**Century High School**

1401 S. Grand Ave.  
Santa Ana, CA 92705

**Chapman Avenue Site/OEC Provisional Ed. Facility**

1937 West Chapman Avenue  
Orange, CA 92868

**CHOC**

1201 W La Veta Ave  
Orange, CA 92867

**Chula Vista Fire**

447 F Street

Chula Vista, CA 91910

**Church of Jesus Christ of Later Day Saint**

3401 S.Greenvill

Santa Ana, CA 92704

**Citrus Hill Assisted Living**

142 South Prospect Avenue

Orange, CA 92869

**City of South Gate**

**College and Workforce Preparation Center**

1572 N. Main Street

Orange, CA 92867

**College Hospital Costa Mesa**

301 Victoria Street

Costa Mesa, CA 92672

**College Hospital Partial Hospitalization Program**

1634 19th St., Suite C

Santa Ana, CA 92706

**Community Garden Towers**

4001 West Garden Grove Blvd.

Orange, CA 92868

**Cooper Fellowship**

409 North Cooper St.

Santa Ana, CA 92703

**Corbin Center**

2215 W. Mc Fadden

Santa Ana, CA 92704

**Corona Fire**

400 South Vicentia Ave.

Corona, CA 92882

**Corona Police**

730 Corporation Yard Way

Corona, CA 92882

**Costa Mesa Fire**

77 Fair Drive

Costa Mesa, CA 92626

**Country Villa Plaza**

1209 Hemlock Way

Santa Ana, CA 92707

**Criminal Justice Training Center**

15991 Armstrong Ave.

Tustin, CA 92782

**Davis Elementary School**

1405 French Street

Santa Ana, CA 92701

**Delhi Community Center**

505 E. Central Ave.

Santa Ana, CA 92707

**Digital Media Center**

1300 S. Bristol

Santa Ana, CA

**Disneyland Resort**

1313 Disneyland Drive

Anaheim, CA 92802

**Downey Fire**

12222 Paramount Blvd.

Downey, CA 90242

**East Anaheim Community Center**

8201 East Santa Ana Canyon Rd.

Anaheim, CA 92808

**Edison Elementary School**

2063 Orange

Santa Ana, CA 92707

**Edward B. Cole Academy**

333 East Walnut Street

Santa Ana, CA 92701

**El Modena Community Center**

18672 Center Street

Orange, CA 92869

**El Modena High School**

3920 Spring

Orange, CA

**Esplanada Elementary School**

381 N. Esplanade

Orange, CA 92866

**Esqueda Elementary School**

2240 S. Main St.

Santa Ana, CA 92707

**Firestone Scout Ranch**

19001 Tonner Canyon Road

Brea CA 92821

**Fountain Senior Assisted Living**

1800 West Culver Avenue

Orange, CA 92868

**Fountain Valley Fire**

10200 Slater Avenue

Fountain Valley, CA 92708

**Fountain Valley Reg Med Center**

17100 Euclid Street

Fountain Valley, CA 92708

**Fremont ES**

1930 W. Tenth  
Santa Ana, CA 92704

**French Park**

600 E. Washington  
Santa Ana, CA 92701

**Friendly Center - Lemon Street**

615-A Lemon Street  
Orange, CA 92867

**Friendly Center - Orange**

147 W. Rose Ave., Rm 100  
Orange, CA 92867

**Fullerton Fire**

312 East Commonwealth  
Fullerton, CA 92832

**Fullerton Police Department**

237 W. Commonwealth Ave.  
Fullerton, CA 92832

**Garden Grove Fire**

P.O. Box 3070  
Garden Grove, CA 92705

**Garfield Community Center**

501 N. Lacy St.  
Santa Ana, CA 92701

**Glendale Fire**

421 Oak Street  
Glendale, CA 91204-1206

**Godinez Fundamental High School**

3002 Centennial Road  
Santa Ana, CA 92704

**Goodwill Career Center**

200 N. Fairview St.  
Santa Ana, CA 92703

**Green River Golf Club**

5215 Green River Road  
Corona, CA 92880

**Hair California Beauty Academy**

1110 North Tustin Avenue  
Orange, CA 92867

**Handy Elementary School**

860 N. Handy St.  
Orange, CA 92867

**Heroes Elementary School**

1111 W Civic Center Driv  
Santa Ana, CA 92703

**Hoag Memorial Hospital Presbyterian**

One Hoag Drive  
Newport Beach, CA 92658

**Hollybrook Senior Living**

2025 N. Bush St.  
Santa Ana, CA 92706

**Hope Builders**

801 N. Broadway  
Santa Ana, CA 92701

**Hospice Care of California**

377 E. Chapman  
Placentia, CA 92870

**Huntington Beach Fire**

2000 Main Street  
Huntington Beach, CA 92648

**Huntington Beach Lifeguards**

103 Pacific Coast Hwy  
Huntington Beach, CA 926

**Immaculate Heart of Mary's School**

110 S. Center Street  
Santa Ana, CA 92704

**Irvine Adult Day Health Services**

20 Lake Road  
Irvine, CA 92604

**Irvine Police**

1 Civic Center Plaza  
Irvine, CA 92606

**Irvine Ranch Water District**

3512 Michaelson Drive  
Irvine, CA 92612

**Irvine Valley College**

5500 Irvine Center Dr.  
Irvine, CA 92618

**James Musick Security Facility**

13502 Musick  
Irvine, CA 92618

**Joint Powers Training Central Net**

18301 Gothard  
Huntington Beach, CA 92648

**Joint Powers Training North Net**

2400 Orangewood  
Anaheim, CA 92806

**Jones Board and Care**

1211 W. Walnut Avenue  
Orange, CA 92868

**JTS Services**

1905 E. 17th St., #316

Santa Ana, CA 92705

**Kaiser Hospital – Anaheim**

3440 E. La Palma

Anaheim, CA 92806

**Kaiser Hospital – Irvine**

6640 Alton Parkway

Irvine, CA 92618

**Kennedy Elementary School**

1300 E. Mc Fadden

Santa Ana, CA 92705

**Kindred Healthcare Center**

1901 College Ave

Santa Ana, CA 92706

**La Verne Fire**

2061 Third Street

La Verne, CA 91750

**La Amistad Family Health Center**

353 Main Street

Orange, CA 92868

**Laguna Beach Fire**

505 Forest Avenue

Laguna Beach, CA 92651

**Laguna Beach Lifeguards**

505 Forest Ave

Laguna Beach, CA 92651

**Lakeside Fire**

12216 Lakeside Ave

Lakeside, CA 92040

**Lampson Elementary School**

13321 Lampson Ave.

Garden Grove, CA 92840

**Lathrop Intermediate School**

1111 S. Broadway

Santa Ana, CA 92707

**Lincoln Education Center**

11262 Garden Grove Blvd.

Garden Grove, CA 92843

**Lincoln Elementary School**

425 S. Sullivan

Santa Ana, CA 92704

**Long Beach Fire**

3205 Lakewood Blvd

Long Beach, CA 90808

**Lorin Gisit Academy**

1629 S. Center

Santa Ana, CA 92704

**Lucky Strikes Lanes**

20 City Blvd, W. Ste G2  
Orange, CA 92868

**Madison Elementary School**

1124 E. Hobart  
Santa Ana, CA 92707

**Martin Elementary School**

939 W. Wilshire  
Santa Ana, CA 92707

**Mater Dei High School**

1202 W Edinger Ave.  
Santa Ana, CA 92707

**Mc Fadden Intermediate School**

2701 S. Raitt  
Santa Ana, CA 92704

**Metropolitan Water District**

33752 Newport Rd.  
Winchester, CA 92596

**Mission Hospital**

27700 Medical Center Road  
Mission Viejo, CA 92691

**Mission Hospital Laguna Beach**

31872 Coast Highway  
Laguna Beach, CA 92651

**Monrovia Fire Station 101**

141 East Lemon Avenue  
Monrovia, CA 91016

**Monte Vista Elementary School**

2016 Monte Vista Rd.  
Santa Ana, CA 92704

**Montebello Fire**

600 North Montebello Blvd.  
Montebello, CA 90640

**Murrieta Fire**

41825 Juniper Street  
Murrieta, CA 92562

**Newport Beach Fire**

100 Civic Center Drive  
Newport Beach, CA 92660

**North County Fire**

330 S. Main Ave.  
Fallbrook, CA 92028

**O.C. Children's Therap. Arts**

2215 N. Broadway  
Santa Ana, CA 92701

**O.C. Sheriff's Regional Training Facility**

15991 Armstrong Avenue  
Tustin, CA 92782

**Oakmont of Orange**

630 The City Drive  
Orange, CA 92868

**Oasis Senior Center**

801 Narcissus  
Corona Del Mar, CA92625

**Oc Communities Organized for R**

13252 Garden Grove Blvd.  
Garden Grove, CA 92843

**OCFA Station 18**

30492 Trabuco Canyon Rd.  
Trabuco Canyon, CA 92679

**Operating Engineers Training Trust**

2190 S. Pellisser Pl.  
Whittier, CA 90601

**Orange Coast Memorial Medical Center**

9920 Talbert Ave  
Fountain Valley, CA 9270

**Orange County Catholic Charities**

1800 East 17th St.  
Santa Ana, CA 92705

**Orange County Coroner**

1071 W Santa Ana Blvd.  
Santa Ana, CA 92703

**Orange County Electrical Training Trust**

717 South Lyon Street  
Santa Ana, CA 92705

**Orange County Fire Authority**

1 Fire Authority Road  
Irvine, CA 92602

**Orange County Global Medical Center**

1001 North Tustin Ave  
Santa Ana, CA92701

**Orange County Lifeguards**

34127 Pacific Coast Hwy  
Dana Point, CA 92629

**Orange County Sheriff Department**

909 Main Street #2  
Santa Ana, CA 92701

**Orange Education Center**

1465 N. Batavia  
Orange, CA 92867

**Orange Fire**

176 Grand Street

Orange, CA 92866

**Orange Healthcare & Wellness**

920 W. La Veta Ave.

Orange, CA 92868

**Orange High School**

525 N. Shaffer St.

Orange, CA 92867

**Orange Senior Center**

170 South Olive

Orange, CA 92866

**Orange Unified School District Office**

1401 North Handy Street

Orange, CA 92867

**Our Lady of Pillar Church**

1622 W. 6th St.

Santa Ana, CA 92703

**Palacio Senior Living**

435 S. Anaheim Hills Roa

Anaheim Hills, CA 92807

**Park Plaza**

520 S. Glassell Street

Orange, CA 92866

**Pasadena Fire**

215 N. Marengo Ave.

Pasadena, CA 91101-1530

**Phoenix House**

1207 E. Fruit St.

Santa Ana, CA 92701

**Placentia-Yorba Linda Unified School District**

1301 E. Orangethorpe A

Placentia, CA 92870

**Poway Fire**

13050 Community Road

Poway, CA 92064

**Rancho Cucamonga Fire**

10500 Civic Center Drive

Rancho Cucamonga, CA 91730

**Rancho Santiago Center**

2323 N. Broadway

Santa Ana, CA 92706

**Recovery Education Institute**

401 South Tustin Street Bldg 8

Orange, CA 92866

**Regent's Point**

19191 Harvard Avenue

Irvine, CA 92612

**Rehabilitation Institute**

1800 East Le Veta Avenue  
Orange, CA 92866

**Remington Education Center**

1325 E. 4th Street  
Santa Ana, CA 92701

**Rialto Fire**

131 S. Willow Ave.  
Rialto, CA 92376

**Richland Continuation High School**

615 N Lemon Street  
Orange, CA 92867

**Riverside City Fire**

3085 St Lawrence Street  
Riverside, CA 92509

**Riverside DA's**

3401 University Ave.  
Riverside, CA 92501

**Riverside Fire**

3401 University Ave  
Riverside, CA 92501

**Roosevelt Elementary School**

501 S. Halladay  
Santa Ana, CA 92701

**Saddleback High School**

2801 South Flower Stree.  
Santa Ana, CA 92707

**Saint Joseph's Home Heath**

1845 W. Orangewood Ave.  
Orange, CA 92868

**Saint Joseph's Hospital**

1100 W Steward Drive  
Orange, CA 92868

**Saint Joseph's School**

608 Civic Center Dr.  
Santa Ana, CA 92701

**Salvation Army Orange County**

10200 Pioneer Rd  
Tustin, CA 92782

**Samueli Academy**

1901 N Fairview St  
Santa Ana, CA 92706

**San Bernardino County Fire**

2824 East W Street, Bldg 302  
San Bernardino, CA 92408

**San Clemente Lifeguards**

100 Ave Del Presidio  
San Clemente, CA 92672

**San Marcos Fire**

1 Civic Center Drive  
San Marcos, CA 92069

**San Marino Fire**

220 Huntington Drive  
San Marino, CA 91108

**Santa Ana City Jail**

62 Civic Center Plaza  
Santa Ana, CA 92701

**Santa Ana College**

1530 West 17th Street  
Santa Ana, CA 92706

**Santa Ana High School**

520 W. Walnut  
Santa Ana, CA 92701

**Santa Ana Police Department**

60 Civic Center Plaza  
Santa Ana, CA 92701

**Santa Ana Senior Center**

424 W. 3rd St.  
Santa Ana, CA 92701

**Santa Ana Towers**

401 West First St.  
Santa Ana, CA 92701

**Santa Ana Unified School District**

1601 E. Chestnut Ave  
Santa Ana, CA 92701

**Santa Ana Work Center**

1000 E Santa Ana Blvd, Ste 200  
Santa Ana, CA 92701

**Santiago Canyon College**

8045 E. Chapman Avenue  
Orange, CA 92869

**Seal Beach Lifeguards**

211 Eight Street  
Seal Beach, CA 90704

**Segerstrom High School**

2701 W. 5th St.  
Santa Ana, CA 92703

**Silverado Senior Center**

350 W. Bay Street  
Costa Mesa, CA 92627

**South Coast College**

2011 W. Chapman Ave. Roo

Orange, CA 92868

**South Coast Global Medical Center**

2107 Bristol St.

Santa Ana, CA 92704

**South Pasadena Fire**

1414 Mission Street

South Pasadena, CA 9103

**Southern California Surveyors**

9480 Utica Ave., #604

Rancho Cucamonga, CA 91730

**Southwest Carpenters Carpentry Training Center 1**

7111 Firestone Blvd. Ste 137

Buena Park, CA 90621

**Southwest Carpenters Ontario Training Center**

3250 E. Shelby Ct.

Ontario, CA 91761

**Southwest Carpenters Sylmar Training Center**

15885 Valley View Ct.

Sylmar, CA 91342

**Southwest Carpenters Ventura County Training Center**

412 Dawson Dr.

Camarillo, CA 93010

**Southwest Carpenters Whittier Training Center**

10015 Rose Hills Rd., #200

Whittier, CA 90601

**Southwest Senior Center**

2201 W. McFadden

Santa Ana, CA 92704

**SSA Braden Court Facility**

1337 W Braden Court

Orange, CA 92868

**St. Jude Neighborhood Health Centers**

731 S. Highland Ave.

Fullerton, CA 92832

**State Parks Lifeguards**

3030 Ave Del Presidente

San Clemente, CA 92672

**Sunflower Garden**

3730 S. Greenville

Santa Ana, CA 92704

**Supersports Golf Center**

2190 Canal Street

Orange, CA 92865

**Taft Elementary School**

500 W. Keller

Santa Ana, CA 92707

**Taft Elementary School**

1829 N. Cambridge  
Orange, CA 92865

**The Meridian at Anaheim Hills**

525 S. Anaheim Hills Rd.  
Anaheim Hills, CA 92807

**The Villa Center**

910 N. French St.  
Santa Ana, CA 92701

**Theo Lacy Facility**

501 City Drive South  
Orange, CA 92868

**Torrance Fire**

1701 Crenshaw Blvd.  
Torrance, CA 90501

**Town & Country Manor**

555 E. Memory Lane  
Santa Ana, CA 92706

**Tustin Police Department**

300 Centennial Way  
Tustin, CA 92780

**UCI Medical Center**

200 S. Manchester, Room 2105  
Orange, CA 92869

**Valley High School**

1801 S. Greenville St.  
Santa Ana, CA 92704

**Vernon Fire**

4305 S Santa Fe Avenue  
Vernon, CA 90058

**Villa Park High School**

18042 Taft Ave.  
Villa Park, CA 92861

**VIP Adult Day Care Center**

1101 S. Grand Avenue  
Santa Ana, CA 92705

**VIP Adult Day Care Center**

1158 N. Knolwood Circle  
Anaheim, CA 92801

**Vista Fire**

2009 S Melrose Drive  
Vista, CA 92081

**Warwick Square Apartments**

780 South Lyon Street  
Santa Ana, CA 92705

**West American Rubber Company**

1337 Braden Court

Orange, CA 92868

**West Covina Fire**

1444 West Garvey Ave, # 205

West Covina, CA 91790

**Yorba Middle School**

935 N. Cambridge

Orange, CA 92867

# FUSION

## District Projects Priority Order (2022-2028)

### Planning

#### Rancho Santiago Community College District (870)

No. Project	Schedule of Funds									
	Campus	Source	Total Cost	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
<b>1 RUSSELL HALL REPLACEMENT</b>										
Santa Ana College										
Occupancy: 2021-22	STATE:	\$18,978,000								
Net ASF: -10,891	DISTRICT:	\$18,466,000								
<b>2 CAMPUS ENTRANCE SITE IMPROVEMENTS PHASE 1</b>										
Santa Ana College Phases C										
Occupancy: 2024-25	STATE:	\$0	\$0							
Net ASF: 0	DISTRICT:	\$5,300,000	\$4,894,717							
<b>3 BARRIER REMOVAL/CAMPUS ENTRANCE SITE IMPROVEMENTS PHASE 1</b>										
Santiago Canyon College Phases C										
Occupancy: 2024-25	STATE:	\$0	\$0							
Net ASF: 0	DISTRICT:	\$3,400,000	\$3,260,000							
<b>4 BARRIER REMOVAL/CAMPUS ENTRANCE SITE IMPROVEMENTS PHASE 2</b>										
Santiago Canyon College Phases P,W Phases C,E										
Occupancy: 2026-27	STATE:	\$0	\$0			\$0				
Net ASF: 0	DISTRICT:	\$7,800,000	\$750,000			\$7,050,000				
<b>5 CEC RENOVATION/REPLACEMENT</b>										
Centennial Education Center Phases P,W Phases C,E										
Occupancy: 2027-28	STATE:	\$0	\$0	\$0						
Net ASF: 0	DISTRICT:	\$50,000,000	\$4,000,000	\$46,000,000						
<b>6 CENTER FOR ACADEMIC AND STUDENT ACHIEVEMENT SERVICES</b>										
Santiago Canyon College Phases P,W Phases C,E										
Occupancy: 2027-28	STATE:	\$0				\$0	\$0			
Net ASF: 32,906	DISTRICT:	\$67,200,000				\$8,500,000	\$58,700,000			
<b>7 APPLIED TECHNOLOGY CENTER</b>										
Santa Ana College Phases P,W Phases C,E										
Occupancy: 2029-30	STATE:	\$29,661,189				\$2,301,022	\$27,360,167			
Net ASF: 10,918	DISTRICT:	\$28,705,962				\$1,676,547	\$27,029,415			
<b>8 PARKING STRUCTURE</b>										
Santa Ana College Phases P Phases W Phases C										
Occupancy: 2027-28	STATE:	\$0			\$0	\$0	\$0			
Net ASF: 0	DISTRICT:	\$48,500,000			\$1,014,591	\$2,097,000	\$45,388,409			
<b>9 CAREER TECHNICAL EDUCATION BUILDING</b>										
Santiago Canyon College Phases P,W Phases C,E										
Occupancy: 2027-28	STATE:	\$0			\$0	\$0				
Net ASF: 15,734	DISTRICT:	\$121,300,000			\$10,300,000	\$111,000,000				
<b>10 ARTS AND WORKFORCE BUILDING</b>										
Santa Ana College Phases P,W Phases C,E										
Occupancy: 2029-30	STATE:	\$0				\$0	\$0			
Net ASF: 32,215	DISTRICT:	\$140,000,000				\$9,000,000	\$131,000,000			
<b>11 LEARNING COMMONS</b>										
Santa Ana College Phases P,W Phases C,E										
Occupancy: 2029-30	STATE:	\$34,509,805			\$2,146,141	\$32,363,664				
Net ASF: 31,857	DISTRICT:	\$33,577,309			\$2,374,341	\$31,202,968				
<b>12 OEC REPLACEMENT</b>										
Orange Education Center Phases P,W Phases C Phases E										
Occupancy: 2029-30	STATE:	\$0	\$0			\$0	\$0			
Net ASF: 0	DISTRICT:	\$33,530,000	\$2,000,000			\$29,530,000	\$2,000,000			

GRAND TOTALS		2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
STATE:	\$83,148,994	\$0	\$0	\$2,146,141	\$34,664,686	\$27,360,167	\$0	\$0
DISTRICT:	\$557,779,271	\$14,904,717	\$46,000,000	\$20,738,932	\$193,006,515	\$264,117,824	\$0	\$0

# FUSION

## District Capacity/Load Ratios

Planning

### Rancho Santiago Community College District (870)

#### District Lecture Capacity/Load Ratio

No. Project	Lect ASF	WSCH	Occupancy	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
<b>1 RUSSELL HALL REPLACEMENT</b>										
	-7,490	-13,094	2021-22							
Santa Ana College										
<b>5 CEC RENOVATION/REPLACEMENT</b>										
	0	0	2027-28					339,213		
Centennial Education Center								147%		
<b>6 CENTER FOR ACADEMIC AND STUDENT ACHIEVEMENT SERVICES</b>										
	-5,817	-9,219	2027-28					329,994		
Santiago Canyon College								143%		
<b>9 CAREER TECHNICAL EDUCATION BUILDING</b>										
	-4,981	-7,894	2027-28					322,100		
Santiago Canyon College								140%		
<b>7 APPLIED TECHNOLOGY CENTER</b>										
	-3,591	-6,278	2029-30							315,822
Santa Ana College										136%
<b>10 ARTS AND WORKFORCE BUILDING</b>										
	840	1,469	2029-30							317,291
Santa Ana College										136%
<b>11 LEARNING COMMONS</b>										
	-984	-1,720	2029-30							315,571
Santa Ana College										136%
<b>12 OEC REPLACEMENT</b>										
	0	0	2029-30							315,571
Orange Education Center										136%
<b>Lecture Summary / Totals</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>	<b>2029-30</b>
Lecture ASF	Actual*/Projected WSCH			226,886	227,813	228,746	229,684	230,626	231,568	232,516
212,659	Cumulative Capacity			339,213	339,213	339,213	339,213	339,213	322,100	322,100
	Capacity/Load Ratio			150%	149%	148%	148%	147%	139%	139%

# FUSION

## District Capacity/Load Ratios

Planning

### Rancho Santiago Community College District (870)

#### District Lab Capacity/Load Ratio

No. Project	Lab ASF	WSCH	Occupancy	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
<b>1 RUSSELL HALL REPLACEMENT</b>										
	18,761	8,237	2021-22							
Santa Ana College										
<b>5 CEC RENOVATION/REPLACEMENT</b>										
	0	0	2027-28					77,099		
Centennial Education Center								76%		
<b>6 CENTER FOR ACADEMIC AND STUDENT ACHIEVEMENT SERVICES</b>										
	0	0	2027-28					77,099		
Santiago Canyon College								76%		
<b>9 CAREER TECHNICAL EDUCATION BUILDING</b>										
	12,999	4,979	2027-28					82,078		
Santiago Canyon College								81%		
<b>7 APPLIED TECHNOLOGY CENTER</b>										
	13,411	4,155	2029-30							86,233
Santa Ana College										84%
<b>10 ARTS AND WORKFORCE BUILDING</b>										
	10,084	4,339	2029-30							90,572
Santa Ana College										89%
<b>11 LEARNING COMMONS</b>										
	3,101	1,196	2029-30							91,768
Santa Ana College										90%
<b>12 OEC REPLACEMENT</b>										
	0	0	2029-30							91,768
Orange Education Center										90%
<b>Lab Summary / Totals</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>	<b>2029-30</b>
Lab ASF	Actual*/Projected WSCH			99,734	100,142	100,551	100,964	101,379	101,792	102,209
166,900	Cumulative Capacity			77,099	77,099	77,099	77,099	77,099	82,078	82,078
	Capacity/Load Ratio			77%	77%	77%	76%	76%	81%	80%

# FUSION

## District Capacity/Load Ratios

Planning

### Rancho Santiago Community College District (870)

#### District Office Capacity/Load Ratio

No. Project	Off ASF	FTE	Occupancy	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
<b>1 RUSSELL HALL REPLACEMENT</b>										
	-3,939	-23	2021-22							
Santa Ana College										
<b>5 CEC RENOVATION/REPLACEMENT</b>										
	0	0	2027-28					1,011		
Centennial Education Center								92%		
<b>6 CENTER FOR ACADEMIC AND STUDENT ACHIEVEMENT SERVICES</b>										
	14,258	81	2027-28					1,092		
Santiago Canyon College								99%		
<b>9 CAREER TECHNICAL EDUCATION BUILDING</b>										
	1,106	6	2027-28					1,098		
Santiago Canyon College								100%		
<b>7 APPLIED TECHNOLOGY CENTER</b>										
	770	4	2029-30							1,102
Santa Ana College										99%
<b>10 ARTS AND WORKFORCE BUILDING</b>										
	2,617	15	2029-30							1,117
Santa Ana College										100%
<b>11 LEARNING COMMONS</b>										
	1,769	10	2029-30							1,127
Santa Ana College										101%
<b>12 OEC REPLACEMENT</b>										
	0	0	2029-30							1,127
Orange Education Center										101%
<b>Office Summary / Totals</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>	<b>2029-30</b>
Office ASF	Actual*/Projected FTE			1,020	1,042	1,062	1,080	1,098	1,115	1,116
185,689	Cumulative Capacity			1,011	1,011	1,011	1,011	1,011	1,098	1,098
	Capacity/Load Ratio			99%	97%	95%	94%	92%	98%	98%

# FUSION

## District Capacity/Load Ratios

Planning

### Rancho Santiago Community College District (870)

#### District Library Capacity/Load Ratio

No.	Project	Lib ASF	Occupancy	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
<b>1</b>	<b>RUSSELL HALL REPLACEMENT</b>									
		2,928	2021-22							
	Santa Ana College									
<b>5</b>	<b>CEC RENOVATION/REPLACEMENT</b>									
		0	2027-28					97,227		
	Centennial Education Center							78%		
<b>6</b>	<b>CENTER FOR ACADEMIC AND STUDENT ACHIEVEMENT SERVICES</b>									
		14,055	2027-28					111,282		
	Santiago Canyon College							89%		
<b>9</b>	<b>CAREER TECHNICAL EDUCATION BUILDING</b>									
		-3,241	2027-28					108,041		
	Santiago Canyon College							87%		
<b>11</b>	<b>LEARNING COMMONS</b>									
		24,446	2029-30							132,487
	Santa Ana College									105%
<b>12</b>	<b>OEC REPLACEMENT</b>									
		0	2029-30							132,487
	Orange Education Center									105%
<b>Library Summary / Totals</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>	<b>2029-30</b>
	Library ASF	Actual*/Projected ASF		123,200	123,602	124,010	124,420	124,828	125,240	125,652
	94,299	Cumulative Capacity		97,227	97,227	97,227	97,227	97,227	108,041	108,041
		Capacity/Load Ratio		79%	79%	78%	78%	78%	86%	86%

# FUSION

## District Capacity/Load Ratios

Planning

### Rancho Santiago Community College District (870)

#### District AV/TV Capacity/Load Ratio

No.	Project	AV/TV ASF	Occupancy	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
<b>6</b>	<b>CENTER FOR ACADEMIC AND STUDENT ACHIEVEMENT SERVICES</b>									
		-1,200	2027-28					6,916		
	Santiago Canyon College							21%		
<b>10</b>	<b>ARTS AND WORKFORCE BUILDING</b>									
		6,935	2029-30							13,851
	Santa Ana College									42%
<b>11</b>	<b>LEARNING COMMONS</b>									
		-256	2029-30							13,595
	Santa Ana College									41%
<b>AV/TV Summary / Totals</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>	<b>2029-30</b>
	AV/TV ASF	Actual*/Projected ASF		32,655	32,690	32,725	32,760	32,794	32,830	32,864
	8,116	Cumulative Capacity		8,116	8,116	8,116	8,116	8,116	6,916	6,916
		Capacity/Load Ratio		25%	25%	25%	25%	25%	21%	21%

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

Planning

**Rancho Santiago Community College District (870)****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>							
2020	851	395,167	95,142	300,025	158	216,192	178,817
2021	689	396,784	71,865	324,919	5,948	111,476	207,495
<b>Projected</b>							
2022	1,001	398,411	64,304	334,107	8,815	225,963	99,329
2023	1,020	400,038	64,566	335,472	8,851	226,886	99,734
2024	1,042	401,672	64,830	336,842	8,887	227,813	100,142
2025	1,062	403,316	65,094	338,222	8,924	228,746	100,551
2026	1,080	404,969	65,362	339,607	8,959	229,684	100,964
2027	1,098	406,631	65,630	341,001	8,997	230,626	101,379
2028	1,115	408,293	65,900	342,393	9,034	231,568	101,792

# FUSION

## Load Distribution & Staff Forecast

Planning

### Rancho Santiago Community College District (870)

#### Instructional Load by Campus

WSCH Distributed to Campuses or Other Locations

	Actual			Projected						
	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
Centennial Education Center										
	53,404	48,052	58,684	51,793	52,005	52,217	52,431	52,646	52,862	53,078
Orange Education Center										
	17,428	33,352	36,068	19,921	20,002	20,084	20,166	20,248	20,332	20,415
Rancho Santiago District Office*										
	-	-	-	-	-	-	-	-	-	-
Santa Ana College										
	202,292	197,386	197,479	211,158	212,020	212,886	213,757	214,634	215,514	216,395
Santiago Canyon College										
	113,299	116,377	104,553	115,539	116,011	116,485	116,962	117,441	117,923	118,405
<b>Total</b>	<b>386,423</b>	<b>395,167</b>	<b>396,784</b>	<b>398,411</b>	<b>400,038</b>	<b>401,672</b>	<b>403,316</b>	<b>404,969</b>	<b>406,631</b>	<b>408,293</b>

# FUSION

## Load Distribution & Staff Forecast

Planning

### Rancho Santiago Community College District (870)

#### Total District Library Load

(a)	Total Day-Graded (b)	Number of Campuses (c)	Initial ASF (3,795/Campus) (d)	First 3,000 Day Graded (3.83/DG) (e)	Between 3k - 9k (3.39/DG) (f)	Above 9,000 (2.94/DG) (g)	Total ASF (d+e+f+g)
<b>Projected</b>							
2022	33,486	5	18,975	11,490	20,340	71,989	122,794
2023	33,624	5	18,975	11,490	20,340	72,395	123,200
2024	33,761	5	18,975	11,490	20,340	72,797	123,602
2025	33,900	5	18,975	11,490	20,340	73,206	124,011
2026	34,039	5	18,975	11,490	20,340	73,615	124,420
2027	34,178	5	18,975	11,490	20,340	74,023	124,828
2028	34,318	5	18,975	11,490	20,340	74,435	125,240

# FUSION

## Load Distribution & Staff Forecast

Planning

### Library Load by Campus or Location

	Projected						
	2022	2023	2024	2025	2026	2027	2028
<b>Centennial Education Center</b>							
	15,964	16,016	16,068	16,121	16,175	16,228	16,281
	13%	13%	13%	13%	13%	13%	13%
<b>Orange Education Center</b>							
	0	0	0	0	0	0	0
	0%	0%	0%	0%	0%	0%	0%
<b>Rancho Santiago District Office*</b>							
	0	0	0	0	0	0	0
	0%	0%	0%	0%	0%	0%	0%
<b>Santa Ana College</b>							
	71,222	71,456	71,689	71,926	72,164	72,400	72,639
	58%	58%	58%	58%	58%	58%	58%
<b>Santiago Canyon College</b>							
	35,611	35,728	35,845	35,963	36,082	36,200	36,320
	29%	29%	29%	29%	29%	29%	29%
<b>Total</b>	<b>122,797</b>	<b>123,200</b>	<b>123,602</b>	<b>124,010</b>	<b>124,421</b>	<b>124,828</b>	<b>125,240</b>

# FUSION

## Load Distribution & Staff Forecast

Planning

### Rancho Santiago Community College District (870)

#### Total District AV, Radio, TV Load

(a)	Total Day-Graded (b)	Number of Campuses (c)	Initial ASF (3,500/Camp p) (d)	First 3,000 Day Graded (1.50/DG) (e)	Between 3k - 9k (0.75/DG) (f)	Above 9,000 (0.25/DG) (g)	Total ASF (d+e+f+g)
<b>Projected</b>							
2022	33,486	5	17,500	4,500	4,500	6,122	32,622
2023	33,624	5	17,500	4,500	4,500	6,156	32,656
2024	33,761	5	17,500	4,500	4,500	6,190	32,690
2025	33,900	5	17,500	4,500	4,500	6,225	32,725
2026	34,039	5	17,500	4,500	4,500	6,260	32,760
2027	34,178	5	17,500	4,500	4,500	6,295	32,795
2028	34,318	5	17,500	4,500	4,500	6,330	32,830

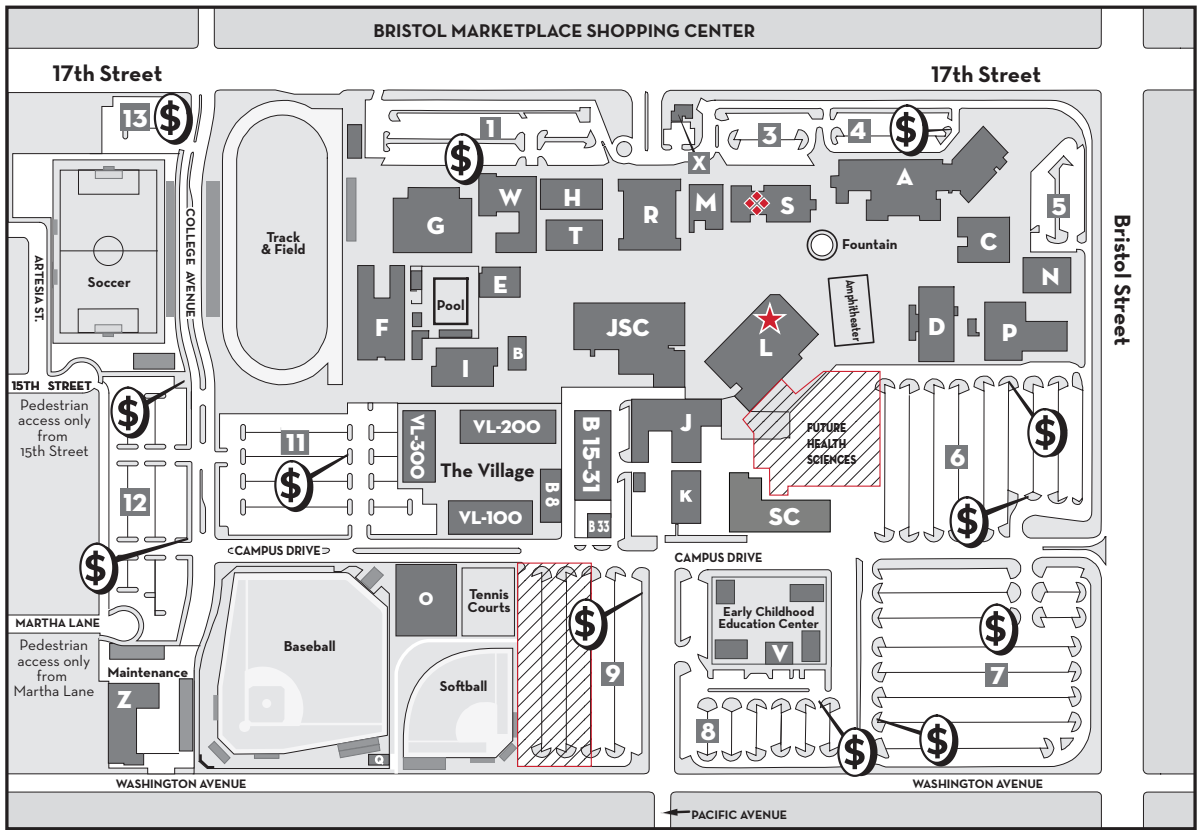
# FUSION

## Load Distribution & Staff Forecast

Planning

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

	Projected						
	2022	2023	2024	2025	2026	2027	2028
<b>Centennial Education Center</b>							
	4,241	4,245	4,250	4,254	4,259	4,263	4,268
	13%	13%	13%	13%	13%	13%	13%
<b>Orange Education Center</b>							
	0	0	0	0	0	0	0
	0%	0%	0%	0%	0%	0%	0%
<b>Rancho Santiago District Office*</b>							
	0	0	0	0	0	0	0
	0%	0%	0%	0%	0%	0%	0%
<b>Santa Ana College</b>							
	18,921	18,940	18,960	18,981	19,001	19,021	19,041
	58%	58%	58%	58%	58%	58%	58%
<b>Santiago Canyon College</b>							
	9,460	9,470	9,480	9,490	9,500	9,511	9,521
	29%	29%	29%	29%	29%	29%	29%
<b>Total</b>	<b>32,622</b>	<b>32,655</b>	<b>32,690</b>	<b>32,725</b>	<b>32,760</b>	<b>32,795</b>	<b>32,830</b>



**PARKING**  
 (\$) Daily Permit Dispenser (\$2.00 for 8 hours)  
 1 **STAFF**  
 2 **SECURITY**  
 3 **VISITOR**  
 4 - 5 **STAFF**  
 6 - 13 **STUDENT**  
 (except as posted)

**CAUTION!**  
 Parking in Bristol Marketplace, across the street from Santa Ana College, is not allowed. Violations will result in tow-aways. RSCCD requires parking permits for student and staff lots at Santa Ana College and Santiago Canyon College. Semester Parking Permits may be purchased at time of registration for \$30.00 in the Student Business Office in the Johnson Student Center (JSC-202) at Santa Ana College, as well as in the Cashier's Office at Santiago Canyon College. The purchase of your permit funds parking services and vehicle security when parked on campus.

▨ Denotes "Closed for Construction" ★ Student Help Desk - Inside Nealley Library ♦ Student Resource Desk: S-Building Lobby


**SAC FACILITIES AND LOCATIONS**

<b>A</b> Cesar Chavez Building	EOPS/CARE/CalWORKs	JSC-212	<b>Q</b> Sports Concession
Academic Computing Center	A-106	Financial Aid	JSC-201
Distance Education	A-101	Grab-N-Go	JSC-116
<b>B</b> Middle College High School	Guardian Scholars	JSC-215	Admissions / Records
SAUSD Administration Office	B-10	Health & Wellness Center	JSC-110
Classrooms (The Village)	VL-300	International Student Program	JSC-208
B 8 Adult Education Center Office	Lactation Room	JSC-110	Promise Program
B 15 - 31 Adult Education Classrooms	Reprographics	JSC-120	PUENTE Program
B 33 Adult Education Classrooms	SSSP (TriO) Upward Bound	JSC-209	University Transfer Center & Center for Teacher Education
<b>C</b> Fine Arts / Art Gallery	Student Business Office	JSC-202	Administration Building - 2nd Floor:
<b>D</b> Dunlap Hall	Student Life	JSC-102	Community Services Program
Honors Program	D-307	Student Placement	JSC-203
Learning Center	D-428	The Spot	JSC-101
<b>E</b> Fitness Center	<b>K</b> Welding / Auto Diesel		Scholarship Program
<b>F</b> Locker Rooms	<b>L</b> Nealley Library - 1st Floor		Student Outreach
<b>G</b> Cook Gym	<b>L Building - 2nd Floor:</b>		<b>SC</b> Science Center
<b>H</b> Hammond Hall	Assessment Center	L-223	<b>T</b> Technical Arts
<b>I</b> Classroom Building	Career Center	L-222	<b>V</b> Early Childhood Education Center
<b>J</b> Auto Shop	Math Study Center	L-204	Classroom
<b>JSC</b> Johnson Student Center	MESA Program	L-206	<b>VL</b> The Village
Associated Student Government (ASG)	JSC-103	<b>M</b> Planetarium	Middle College High School Classrooms
Bookstore (in Campus Store)	JSC-117	Veterans Resource Center	M-120
Cafe -Coffee/Juice Bar	JSC-118	<b>N</b> Music Building	
Campus Store/Quick Stop	JSC-117	<b>O</b> Central Plant	
Disabled Students Program (DSPS)	JSC-108	<b>P</b> Phillips Hall Theatre	
		<b>W</b> Kinesiology	
		<b>X</b> Security / Safety	
		<b>Z</b> Maintenance	

**Certification of Inventory for Fiscal Year: 2021 - 2022**

Campus Name: **Santa Ana College**  
Certified ASF: **567,571**  
Certified OGSF: **766,307**

**District Approval**

  
Marvin Martinez (Dec 6, 2021 16:20 PST)  
\_\_\_\_\_  
Authorized Signature

Dec 6, 2021  
\_\_\_\_\_  
Date

Marvin Martinez, Chancellor  
\_\_\_\_\_  
Printed Name

**State Approval**

  
\_\_\_\_\_  
Authorized Signature

5/2/22  
\_\_\_\_\_  
Date

**Included:**

(2) Signed Copies of Report 17 Certification Sheet if the submission was not certified and submitted electronically by the CBO.

# FUSION

## Campus Capacity/Load Ratios

Planning

### Rancho Santiago Community College District (870) Santa Ana College (871)

#### Campus Lecture Capacity/Load Ratio

No. Project	Lect ASF	WSCH	Occupancy	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
<b>1 RUSSELL HALL REPLACEMENT</b>										
	-7,490	-13,094	2021-22							
Santa Ana College										
<b>7 APPLIED TECHNOLOGY CENTER</b>										
	-3,591	-6,278	2029-30							144,133
Santa Ana College										112%
<b>10 ARTS AND WORKFORCE BUILDING</b>										
	840	1,469	2029-30							145,602
Santa Ana College										113%
<b>11 LEARNING COMMONS</b>										
	-984	-1,720	2029-30							143,882
Santa Ana College										112%
<b>Lecture Summary / Totals</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>	<b>2029-30</b>
Lecture ASF	Actual*/Projected WSCH			125,410	125,922	126,438	126,956	127,477	127,998	128,521
93,525	Cumulative Capacity			150,411	150,411	150,411	150,411	150,411	150,411	150,411
	Capacity/Load Ratio			120%	119%	119%	118%	118%	118%	117%

# FUSION

## Campus Capacity/Load Ratios

Planning

### Rancho Santiago Community College District (870) Santa Ana College (871)

#### Campus Lab Capacity/Load Ratio

No. Project	Lab ASF	WSCH	Occupancy	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
<b>1 RUSSELL HALL REPLACEMENT</b>										
	18,761	8,237	2021-22							
Santa Ana College										
<b>7 APPLIED TECHNOLOGY CENTER</b>										
	13,411	4,155	2029-30							56,259
Santa Ana College										89%
<b>10 ARTS AND WORKFORCE BUILDING</b>										
	10,084	4,339	2029-30							60,598
Santa Ana College										96%
<b>11 LEARNING COMMONS</b>										
	3,101	1,196	2029-30							61,794
Santa Ana College										98%
<b>Lab Summary / Totals</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>	<b>2029-30</b>
Lab ASF	Actual*/Projected WSCH			61,740	61,992	62,246	62,501	62,758	63,014	63,272
114,377	Cumulative Capacity			52,104	52,104	52,104	52,104	52,104	52,104	52,104
	Capacity/Load Ratio			84%	84%	84%	83%	83%	83%	82%

# FUSION

## Campus Capacity/Load Ratios

Planning

### Rancho Santiago Community College District (870) Santa Ana College (871)

#### Campus Office Capacity/Load Ratio

No. Project	Off ASF	FTE	Occupancy	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
<b>1 RUSSELL HALL REPLACEMENT</b>										
	-3,939	-23	2021-22							
Santa Ana College										
<b>7 APPLIED TECHNOLOGY CENTER</b>										
	770	4	2029-30							502
Santa Ana College										83%
<b>10 ARTS AND WORKFORCE BUILDING</b>										
	2,617	15	2029-30							517
Santa Ana College										85%
<b>11 LEARNING COMMONS</b>										
	1,769	10	2029-30							527
Santa Ana College										87%
<b>Office Summary / Totals</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>	<b>2029-30</b>
Office ASF	Actual*/Projected FTE			555	566	576	584	593	602	605
91,204	Cumulative Capacity			498	498	498	498	498	498	498
	Capacity/Load Ratio			90%	88%	86%	85%	84%	83%	82%

# FUSION

## Campus Capacity/Load Ratios

Planning

### Rancho Santiago Community College District (870) Santa Ana College (871)

#### Campus Library Capacity/Load Ratio

No. Project	Lib ASF	Occupancy	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
<b>1 RUSSELL HALL REPLACEMENT</b>									
	2,928	2021-22							
Santa Ana College									
<b>11 LEARNING COMMONS</b>									
	24,446	2029-30							68,730
Santa Ana College									
									94%
<b>Library Summary / Totals</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>	<b>2029-30</b>
Library ASF	Actual*/Projected ASF		71,456	71,689	71,926	72,163	72,400	72,639	72,878
41,356	Cumulative Capacity		44,284	44,284	44,284	44,284	44,284	44,284	44,284
	Capacity/Load Ratio		62%	62%	62%	61%	61%	61%	61%



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

Planning

**Rancho Santiago Community College District (870)****Santa Ana College (871)****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>							
2020	484	197,386	16,344	181,042	158	97,568	99,660
2021	360	197,479	20,656	176,823	4,810	69,951	102,062
<b>Projected</b>							
2022	545	211,158	19,004	192,154	5,765	124,900	61,489
2023	555	212,020	19,082	192,938	5,788	125,410	61,740
2024	566	212,886	19,160	193,726	5,812	125,922	61,992
2025	576	213,757	19,238	194,519	5,836	126,438	62,246
2026	584	214,634	19,317	195,317	5,859	126,956	62,501
2027	593	215,514	19,396	196,118	5,884	127,477	62,758
2028	602	216,395	19,476	196,919	5,908	127,998	63,014

# FUSION

## Load Distribution & Staff Forecast

Planning

**Rancho Santiago Community College District (870)**  
**Santa Ana College (871)**

### 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>	465.1	0	465.1
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	35	0	35
<b>Department Administrator</b>	45	0	45
<b>Librarian</b> Include certificated director of audio/visual, et. al.	7	7	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.	6	6	0
<b>Projected 2022 Totals</b>	<b>558.1</b>	<b>13</b>	<b>545.1</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

### Rancho Santiago Community College District (870) Santa Ana College (871)

#### 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>	473.4	0	473.4
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	36	0	36
<b>Department Administrator</b>	46	0	46
<b>Librarian</b> Include certificated director of audio/visual, et. al.	7	7	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.	6	6	0
<b>Projected 2023 Totals</b>	<b>568.4</b>	<b>13</b>	<b>555.4</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

### Rancho Santiago Community College District (870) Santa Ana College (871)

#### 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)
<b>Instructor</b>	481.7	0	481.7
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	37	0	37
<b>Department Administrator</b>	47	0	47
<b>Librarian</b> Include certificated director of audio/visual, et. al.	7	7	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.	6	6	0
<b>Projected 2024 Totals</b>	<b>578.7</b>	<b>13</b>	<b>565.7</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

**Rancho Santiago Community College District (870)**  
**Santa Ana College (871)**

### 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>	490	0	490
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	38	0	38
<b>Department Administrator</b>	48	0	48
<b>Librarian</b> Include certificated director of audio/visual, et. al.	7	7	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.	6	6	0
<b>Projected 2025 Totals</b>	<b>589</b>	<b>13</b>	<b>576</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

**Rancho Santiago Community College District (870)**  
**Santa Ana College (871)**

### 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>	498.3	0	498.3
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	38	0	38
<b>Department Administrator</b>	48	0	48
<b>Librarian</b> Include certificated director of audio/visual, et. al.	7	7	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.	6	6	0
<b>Projected 2026 Totals</b>	<b>597.3</b>	<b>13</b>	<b>584.3</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

### Rancho Santiago Community College District (870) Santa Ana College (871)

#### 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>	506.7	0	506.7
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	38	0	38
<b>Department Administrator</b>	48	0	48
<b>Librarian</b> Include certificated director of audio/visual, et. al.	7	7	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.	6	6	0
<b>Projected 2027 Totals</b>	<b>605.7</b>	<b>13</b>	<b>592.7</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

### Rancho Santiago Community College District (870) Santa Ana College (871)

#### FTE Instruction Staff Worksheet - Fall 2028

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
<b>Instructor</b>	515	0	515
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	39	0	39
<b>Department Administrator</b>	48	0	48
<b>Librarian</b> Include certificated director of audio/visual, et. al.	7	7	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.	6	6	0
<b>Projected 2028 Totals</b>	<b>615</b>	<b>13</b>	<b>602</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 (2023-2029)

Planning

**Rancho Santiago Community College District (870)**  
**Santa Ana College (871)**

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)
<b>Total ASF</b>	93,525	114,377	91,204	41,356	6,916	67,265	12,469	52,513	87,740	567,365
7	2029	APPLIED TECHNOLOGY CENTER								
	-3,591	13,411	770	0	0	0	0	0	328	10,918
	89,934	127,788	91,974	41,356	6,916	67,265	12,469	52,513	88,068	578,283
10	2029	ARTS AND WORKFORCE BUILDING								
	840	10,084	2,617	0	6,935	0	10,031	-73	1,781	32,215
	90,774	137,872	94,591	41,356	13,851	67,265	22,500	52,440	89,849	610,498
11	2029	LEARNING COMMONS								
	-984	3,101	1,769	24,446	-256	0	0	0	3,781	31,857
	89,790	140,973	96,360	65,802	13,595	67,265	22,500	52,440	93,630	642,355
<b>Total Existing and Proposed Space</b>										
	89,790	140,973	96,360	65,802	13,595	67,265	22,500	52,440	93,630	642,355

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

## Planning

**Rancho Santiago Community College District (870)****Santa Ana College (871)****Classrooms, Classroom Service (Room Use Code 100s)**

Summary	Total Net ASF	ASF per 100 WSCH	Total Capacity WSCH
Classroom Space	93,525	57.2	163,505

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

TOP Code	Net ASF	ASF per 100 WSCH	Capacity WSCH
0401 - Biology, General	9,679	235.0	4,119
0403 - Microbiology	1,384	235.0	589
0514 - Office Technology/Office Computer Applications	2,891	128.0	2,259
0602 - Journalism	695	214.0	325
0604 - Radio and Television	1,128	214.0	527
0614 - Digital Media	1,789	214.0	836
0701 - Information Technology, General	9,740	171.0	5,696
0702 - Computer Information Systems	1,563	171.0	914
0947 - Diesel Technology	10,424	856.0	1,218
0948 - Automotive Technology	9,494	856.0	1,109
0953 - Drafting Technology	1,597	321.0	498
0956 - Manufacturing and Industrial Technology	13,060	385.0	3,392
1002 - Art (Painting, Drawing and Sculpture)	9,493	257.0	3,694
1004 - Music	4,577	257.0	1,781
1007 - Dramatic Arts	2,016	257.0	784
1008 - Dance	1,887	257.0	734
1011 - Photography	575	257.0	224
1030 - Graphic Arts and Design	1,257	257.0	489
1218 - Occupational Therapy Technology	1,128	214.0	527
1221 - Pharmacy Technology	1,726	214.0	807
1230 - Nursing	1,437	214.0	671
1250 - Emergency Medical Services	2,691	214.0	1,257
1299 - Other Health Occupations	1,346	214.0	629
1303 - Fashion	2,033	257.0	791
1306 - Nutrition, Foods, and Culinary Arts	924	257.0	360
1402 - Paralegal	1,004	150.0	669
1701 - Mathematics, General	1,339	150.0	893
1902 - Physics, General	1,709	257.0	665
1905 - Chemistry, General	8,221	257.0	3,199
1914 - Geology	1,942	257.0	756
2001 - Psychology, General	1,534	150.0	1,023
2133 - Fire Technology	843	214.0	394
2202 - Anthropology	1,379	150.0	919
2206 - Geography	1,412	150.0	941
4999 - Other Interdisciplinary Studies	460	257.0	179
<b>Summary</b>	<b>Total Net ASF</b>	<b>ASF per 100 WSCH</b>	<b>Total Capacity WSCH</b>
Lab Space	114,377	260.7	43,867

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

Summary	Total Net ASF	ASF per FTE	Total Capacity FTE
Office Space	91,204	175.0	521

# FUSION

## Project Intent & Scope

Planning

### Rancho Santiago Community College District (870) Santa Ana College (871)

District Priority & Project: **1 RUSSELL HALL REPLACEMENT**

Project Type: Replacement

Total Estimated Cost: \$37,444,000

Anticipated Source(s) of Funds: State and Non-State

Type of Construction:

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

#### Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawings	Construction	Equipment	Occupancy
Year	0	2017	2018	2019	2019	2021-22
Estimated Cost	\$0	\$1,971,000	\$1,102,000	\$31,166,000	\$3,205,000	

#### Explain why this project is needed:

Reconstruct Russell Hall to accommodate the Allied Health programs. This will allow the programs to come together in this facility versus being spread out all over the campus. It will allow for state of the art facilities to resemble an actual working environment for outpatient, inpatient, and home health care scenarios.

# FUSION

## Project Intent & Scope

Planning

### Rancho Santiago Community College District (870) Santa Ana College (871)

District Priority & Project: **1 RUSSELL HALL REPLACEMENT**

#### Outline of Project Space - Buildings and Remodelings

	Classroom 100s	Laboratory 210-255	Office 300s	Library 400s	AV/TV 530-535	All Other	Total ASF
Project Primary	4,980	23,880	2,529	2,928	0	1,914	36,231
Project Secondary	-12,470	-5,119	-6,468	0	0	-23,065	-47,122
Project Net ASF	-7,490	18,761	-3,939	2,928	0	-21,151	-10,891

#### Project Net Capacity

##### Classrooms, Classroom Service (Room Use Code 100s)

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	-7,490	57.2	-13,094

##### 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	18,761	8,237

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

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	-3,939	175.0	-22.51

# FUSION

## Project Intent & Scope

Planning

**Rancho Santiago Community College District (870)  
Santa Ana College (871)**

District Priority & Project: **2 CAMPUS ENTRANCE SITE IMPROVEMENTS PHASE 1**

Project Type: Reconstruction  
 Total Estimated Cost: \$5,300,000  
 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	2021	2021	2022	0	2024-25
Estimated Cost	\$0	\$192,140	\$213,143	\$4,894,717	\$0	

**Explain why this project is needed:**

This project will create a new campus entrance and upgrade the area with many site improvements.

# FUSION

## Project Intent & Scope

Planning

### Rancho Santiago Community College District (870) Santa Ana College (871)

District Priority & Project: 2 CAMPUS ENTRANCE SITE IMPROVEMENTS PHASE 1

#### 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

### Rancho Santiago Community College District (870) Santa Ana College (871)

District Priority & Project: **7 APPLIED TECHNOLOGY CENTER**

Project Type: Replacement  
 Total Estimated Cost: \$58,367,150  
 Anticipated Source(s) of Funds: State and Non-State  
 Type of Construction:  
 Seismic Retrofit:  
 If Existing - Age:  
 If Existing - Condition:

#### Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawings	Construction	Equipment	Occupancy
Year	0	2025	2025	2026	2026	2029-30
Estimated Cost	\$0	\$2,267,182	\$1,710,386	\$52,019,258	\$2,370,324	

#### Explain why this project is needed:

The current diesel technology, automotive technology, manufacturing, and industrial technology programs are housed in 1950's era facilities with inadequate space and are spread throughout the campus. This prevents interdisciplinary collaboration and natural synergies that occur within these areas. In addition, outdated building systems and aged infrastructure do not support the current program needs. This project will consolidate and expand the vocational programs (the aforementioned programs as well as fashion, nutrition and fire technology) and provide state of the art facilities for students to learn in. As part of this project the Auto Diesel (Bldg 18), Welding/Diesel (Bldg 19), Technical Building (Bldg 24) and Hammond Hall (Bldg 9) will be demolished.

# FUSION

## Project Intent & Scope

Planning

### Rancho Santiago Community College District (870) Santa Ana College (871)

District Priority & Project: **7 APPLIED TECHNOLOGY 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	5,000	52,200	4,250	0	0	1,300	62,750
Project Secondary	-8,591	-38,789	-3,480	0	0	-972	-51,832
Project Net ASF	-3,591	13,411	770	0	0	328	10,918

#### Project Net Capacity

##### Classrooms, Classroom Service (Room Use Code 100s)

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	-3,591	57.2	-6,278

##### 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	13,411	4,155

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

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	770	175.0	4.40

# FUSION

## Project Intent & Scope

Planning

### Rancho Santiago Community College District (870) Santa Ana College (871)

District Priority & Project: **8 PARKING STRUCTURE**

Project Type: New  
 Total Estimated Cost: \$48,500,000  
 Anticipated Source(s) of Funds: Non-State  
 Type of Construction:  
 Seismic Retrofit:  
 If Existing - Age:  
 If Existing - Condition:

#### Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawings	Construction	Equipment	Occupancy
Year	0	2024	2025	2026	0	2027-28
Estimated Cost	\$0	\$1,014,591	\$2,097,000	\$45,388,409	\$0	

#### Explain why this project is needed:

Construct parking structures necessary to support revised master plan and increased enrollments. With a campus of only 65 acres, provision for additional parking is essential to meet the long-term growth of the college.

# FUSION

## Project Intent & Scope

Planning

### Rancho Santiago Community College District (870) Santa Ana College (871)

District Priority & Project: **8 PARKING STRUCTURE**

#### 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

### Rancho Santiago Community College District (870) Santa Ana College (871)

District Priority & Project: **10 ARTS AND WORKFORCE BUILDING**

Project Type: Replacement  
 Total Estimated Cost: \$140,000,000  
 Anticipated Source(s) of Funds: Non-State  
 Type of Construction:  
 Seismic Retrofit:  
 If Existing - Age:  
 If Existing - Condition:

#### Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawings	Construction	Equipment	Occupancy
Year	0	2025	2025	2026	2026	2029-30
Estimated Cost	\$0	\$4,000,000	\$5,000,000	\$121,000,000	\$10,000,000	

#### Explain why this project is needed:

Phillips Hall (#14), Music Building (#25) and Art-C Building (#29) are aging facilities that are beyond their useful lives, no longer support the instructional programs that are housed in this complex and are in need of replacement. This project involves the replacement of 37,114 ASF that is currently housed in the building complex that was constructed in 1955, 1970 and 1972. FACILITIES PROBLEMS INCLUDE: - Inefficient configuration of labs, services and support spaces are not adequate to support instruction. - There is insufficient technology infrastructure throughout the building to support current instructional methods. The existing projectors are used for transparencies; there are no capabilities for powerpoint presentations or internet access. - Current instructional programs are not adequately supported by old and failing mechanical, electrical and plumbing systems, including: insufficient electrical capacity; inoperable ventilation, cooling and heating systems. - Hazardous material, including asbestos, is present in the building. - The instructional spaces within the complex do not comply with current ADA requirements for access for students and instructors with disabilities. - The restroom capacity in the existing building does not meet current codes. PROPOSED PROJECT: - Replace space in Phillips Hall (# 14), Music Building (#25) and Art Building (#29) to adequately serve instructional and support functions. - Replace mechanical, electrical and plumbing systems to meet current codes and to exceed Title 24 Energy Codes by at least 15%. - Construct new building to meet current code requirements for structural, ADA, fire and life safety.

# FUSION

## Project Intent & Scope

Planning

### Rancho Santiago Community College District (870) Santa Ana College (871)

District Priority & Project: **10 ARTS AND WORKFORCE BUILDING**

#### Outline of Project Space - Buildings and Remodelings

	Classroom 100s	Laboratory 210-255	Office 300s	Library 400s	AV/TV 530-535	All Other	Total ASF
Project Primary	5,000	27,000	5,000	0	7,000	26,000	70,000
Project Secondary	-4,160	-16,916	-2,383	0	-65	-14,261	-37,785
Project Net ASF	840	10,084	2,617	0	6,935	11,739	32,215

#### Project Net Capacity

##### Classrooms, Classroom Service (Room Use Code 100s)

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	840	57.2	1,469

##### 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	10,084	4,339

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

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	2,617	175.0	14.95

# FUSION

## Project Intent & Scope

Planning

### Rancho Santiago Community College District (870) Santa Ana College (871)

District Priority & Project: **11 LEARNING COMMONS**

Project Type: Replacement  
 Total Estimated Cost: \$68,087,115  
 Anticipated Source(s) of Funds: State and Non-State  
 Type of Construction:  
 Seismic Retrofit:  
 If Existing - Age:  
 If Existing - Condition:

#### Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawings	Construction	Equipment	Occupancy
Year	0	2024	2024	2025	2025	2029-30
Estimated Cost	\$0	\$2,238,480	\$2,282,003	\$58,643,901	\$4,922,732	

#### Explain why this project is needed:

The current Library at Santa Ana College is too small which causes constant overcrowding and long waits for students doing research in the electronic computer area. Although there was a minor renovation in 1994, the facility has never had major modifications, so mechanical and electrical systems have outlived their usefulness. The current facility was constructed before the computer was invented, which has caused major issues to get data and electrical infrastructure installed throughout the building. In addition, this added heat load has overtaxed the HVAC system. The current Facilities Condition Index (FCI) is 38.2% suggesting major upgrades are needed. In addition, the FCI model does not take ADA code or Seismic code upgrades into consideration when determining the FCI. These two deficiencies alone will take several million dollars to rectify. This project will demolish the existing 57 year old undersized facility and construct an expanded, real "Learning Commons" with combined library and tutorial services in a central location to improve student's access to these important support services. This project will construct 72,641 ASF consisting of 4,900 ASF in Lab space, 7,301 ASF in Office space, 53,260 ASF in Library/Study Space, 1,500 ASF in AV/TV space and 5,680 ASF in "Other" space.

# FUSION

## Project Intent & Scope

Planning

### Rancho Santiago Community College District (870) Santa Ana College (871)

District Priority & Project: **11 LEARNING COMMONS**

#### 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	4,900	7,301	53,260	1,500	5,580	72,541
Project Secondary	-984	-1,799	-5,532	-28,814	-1,756	-1,799	-40,684
Project Net ASF	-984	3,101	1,769	24,446	-256	3,781	31,857

#### Project Net Capacity

##### Classrooms, Classroom Service (Room Use Code 100s)

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	-984	57.2	-1,720

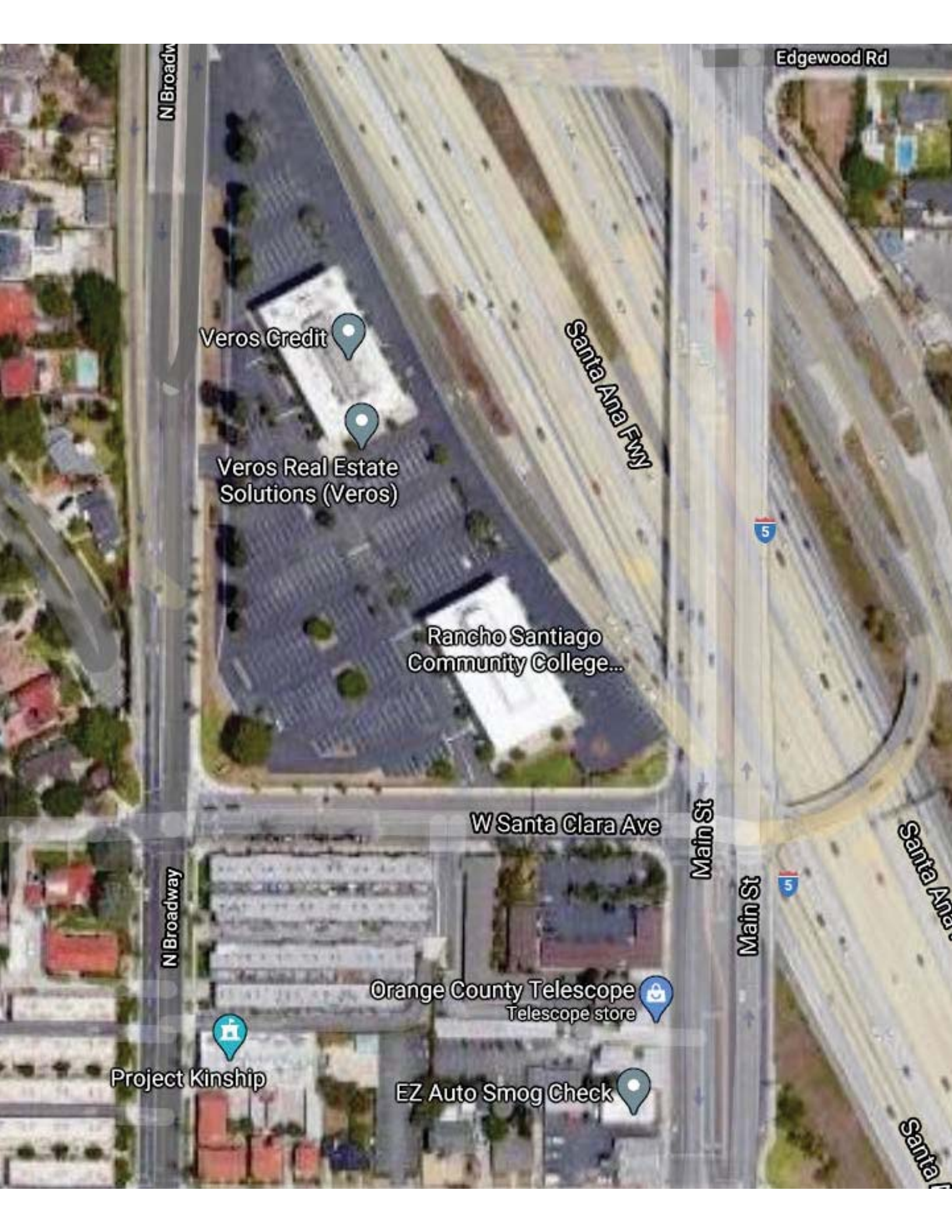
##### Laboratories & Laboratory Service Area (Room Use Codes 210, 215, 220, 225, 230, 235, 255)

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	3,101	1,196

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

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	1,769	175.0	10.11



N Broadway

Edgewood Rd

Veros Credit

Veros Real Estate Solutions (Veros)

Rancho Santiago Community College...

Santa Ana Fwy

W Santa Clara Ave

N Broadway

Main St

Main St

Orange County Telescope Telescope store

Project Kinship

EZ Auto Smog Check

Santa Ana

Santa A

**Certification of Inventory for Fiscal Year: 2021 - 2022**

Campus Name: **Rancho Santiago District Office\***  
Certified ASF: **42,892**  
Certified OGSF: **54,784**

**District Approval**

  
\_\_\_\_\_  
Marvin Martinez (Dec 6, 2021 16:20 PST)  
Authorized Signature

Dec 6, 2021  
Date

\_\_\_\_\_  
Marvin Martinez, Chancellor  
Printed Name

**State Approval**

  
\_\_\_\_\_  
Authorized Signature

5/2/22  
Date

**Included:**

(2) Signed Copies of Report 17 Certification Sheet if the submission was not certified and submitted electronically by the CBO.







# FUSION

## Campus Capacity/Load Ratios

Planning

**Rancho Santiago Community College District (870)**

**Rancho Santiago District Office\* (872)**

### Campus Library Capacity/Load Ratio

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

Library Summary / Totals		2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Library ASF	Actual*/Projected ASF	0	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

**Rancho Santiago Community College District (870)**

**Rancho Santiago District Office\* (872)**

### Campus AV/TV Capacity/Load Ratio

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

AV/TV Summary / Totals		2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
AV/TV ASF	Actual*/Projected ASF	0	0	0	0	0	0	0
0	Cumulative Capacity	0	0	0	0	0	0	0
	Capacity/Load Ratio							

# FUSION

## Load Distribution & Staff Forecast

Planning

**Rancho Santiago Community College District (870)**

**Rancho Santiago District Office\* (872)**

### 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>							
2020	0	0	0	0	0	0	0
2021	0	0	0	0	0	0	0
<b>Projected</b>							
2022	0	0	0	0	0	0	0
2023	0	0	0	0	0	0	0
2024	0	0	0	0	0	0	0
2025	0	0	0	0	0	0	0
2026	0	0	0	0	0	0	0
2027	0	0	0	0	0	0	0
2028	0	0	0	0	0	0	0

# FUSION

## Load Distribution & Staff Forecast

Planning

### Rancho Santiago Community College District (870) Rancho Santiago District Office\* (872)

#### 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>	0	0	0
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0	0	0
<b>Department Administrator</b>	0	0	0
<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.	0	0	0
<b>Projected 2022 Totals</b>	<b>0</b>	<b>0</b>	<b>0</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

### Rancho Santiago Community College District (870) Rancho Santiago District Office\* (872)

#### 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>	0	0	0
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0	0	0
<b>Department Administrator</b>	0	0	0
<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.	0	0	0
<b>Projected 2023 Totals</b>	<b>0</b>	<b>0</b>	<b>0</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

### Rancho Santiago Community College District (870) Rancho Santiago District Office\* (872)

#### 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)
<b>Instructor</b>	0	0	0
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0	0	0
<b>Department Administrator</b>	0	0	0
<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.	0	0	0
<b>Projected 2024 Totals</b>	<b>0</b>	<b>0</b>	<b>0</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

### Rancho Santiago Community College District (870) Rancho Santiago District Office\* (872)

#### 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>	0	0	0
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0	0	0
<b>Department Administrator</b>	0	0	0
<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.	0	0	0
<b>Projected 2025 Totals</b>	<b>0</b>	<b>0</b>	<b>0</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

### Rancho Santiago Community College District (870) Rancho Santiago District Office\* (872)

#### 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>	0	0	0
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0	0	0
<b>Department Administrator</b>	0	0	0
<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.	0	0	0
<b>Projected 2026 Totals</b>	<b>0</b>	<b>0</b>	<b>0</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

#### Rancho Santiago Community College District (870) Rancho Santiago District Office\* (872)

#### 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>	0	0	0
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0	0	0
<b>Department Administrator</b>	0	0	0
<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.	0	0	0
<b>Projected 2027 Totals</b>	<b>0</b>	<b>0</b>	<b>0</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

### Rancho Santiago Community College District (870) Rancho Santiago District Office\* (872)

#### FTE Instruction Staff Worksheet - Fall 2028

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
<b>Instructor</b>	0	0	0
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0	0	0
<b>Department Administrator</b>	0	0	0
<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.	0	0	0
<b>Projected 2028 Totals</b>	<b>0</b>	<b>0</b>	<b>0</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 (2023-2029)

Planning

### Rancho Santiago Community College District (870)

### Rancho Santiago District Office\* (872)

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	0	0	29,470	0	0	0	0	2,858	10,422	42,750

### Total Existing and Proposed Space

0	0	29,470	0	0	0	0	0	2,858	10,422	42,750
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# FUSION

## Capacity of Net Existing On-Campus ASF

Planning

**Rancho Santiago Community College District (870)**  
**Rancho Santiago District Office\* (872)**

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

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

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

TOP Code	Net ASF	ASF per 100 WSCH	Capacity WSCH
-			

Summary	Total Net ASF	ASF per 100 WSCH	Total Capacity WSCH
Lab Space	0	0.0	0

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

Summary	Total Net ASF	ASF per FTE	Total Capacity FTE
Office Space	29,470	200.0	147

# FUSION

## Project Intent & Scope

Planning

**Rancho Santiago Community College District (870)**

**Rancho Santiago District Office\* (872)**

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

Project Type:

Total Estimated Cost: \$0

Anticipated Source(s) of Funds:

Type of Construction:

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

### Anticipated Time Schedule

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

Explain why this project is needed:

# FUSION

## Project Intent & Scope

Planning

**Rancho Santiago Community College District (870)**

**Rancho Santiago District Office\* (872)**

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

### Outline of Project Space - Buildings and Remodelings

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

### Project Net Capacity

#### Classrooms, Classroom Service (Room Use Code 100s)

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

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

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

Summary	Net ASF	Capacity WSCH
Lab Space	0	0

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

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



# Santiago Canyon College

8045 East Chapman Avenue  
Orange, CA 92869  
714-628-4900

[www.sccollege.edu](http://www.sccollege.edu)

## A-LOWER LEVEL

Bookstore • Classrooms • Media Systems Office  
SCC Outreach

## A-UPPER LEVEL

Academic Senate Office • Administration  
Administrative Services • Associated Student Government  
CAMP • Classrooms • Foundation Office • Guardian Scholars  
International Students • Office of Student Equity and Success  
Publications • Student Life & Leadership  
Upward Bound Math and Science • Veterans

## B-LOWER LEVEL

Classrooms • Faculty Offices

## B-UPPER LEVEL

Classrooms • SSS TRIO • STAR Center • UMOJA Program

## C-BUILDING

Child Development Center

## D-FIRST FLOOR

Counseling & Career Development Center •  
Classrooms • Faculty Offices • Transfer Success Center

## D-SECOND FLOOR

Math Success Center • Faculty Offices • Classrooms

## E-FIRST FLOOR

Admissions • CalWORKs • CARE • Cashier  
Financial Aid • EOPS • Disabled Students Program  
Graduation Office • Photo ID • Scholarships  
On-Campus Job Placement

## E-SECOND FLOOR

Classrooms • Enrollment and Support Services

## E-THIRD FLOOR

Classrooms • Faculty Offices  
First Year Support Center • Pathways to Teaching

## G-FIRST FLOOR

Gym and Fitness Center

## G-SECOND FLOOR

Aerobics • Kinesiology Offices • Swimming Pool

## H-HUMANITIES BUILDING

Classrooms • Faculty Offices  
Information Technology • Language Lab  
Writing Center

## L-LIBRARY

Distance Education • Institutional Effectiveness &  
Research • Instructional Design Center

## MO-MAINTENANCE & OPERATIONS

District Warehouse

## RG-ROSE GARDEN

## S-SECURITY & CAMPUS SAFETY ★

SC-SCIENCE CENTER  
Classrooms • Faculty Offices • Science Labs

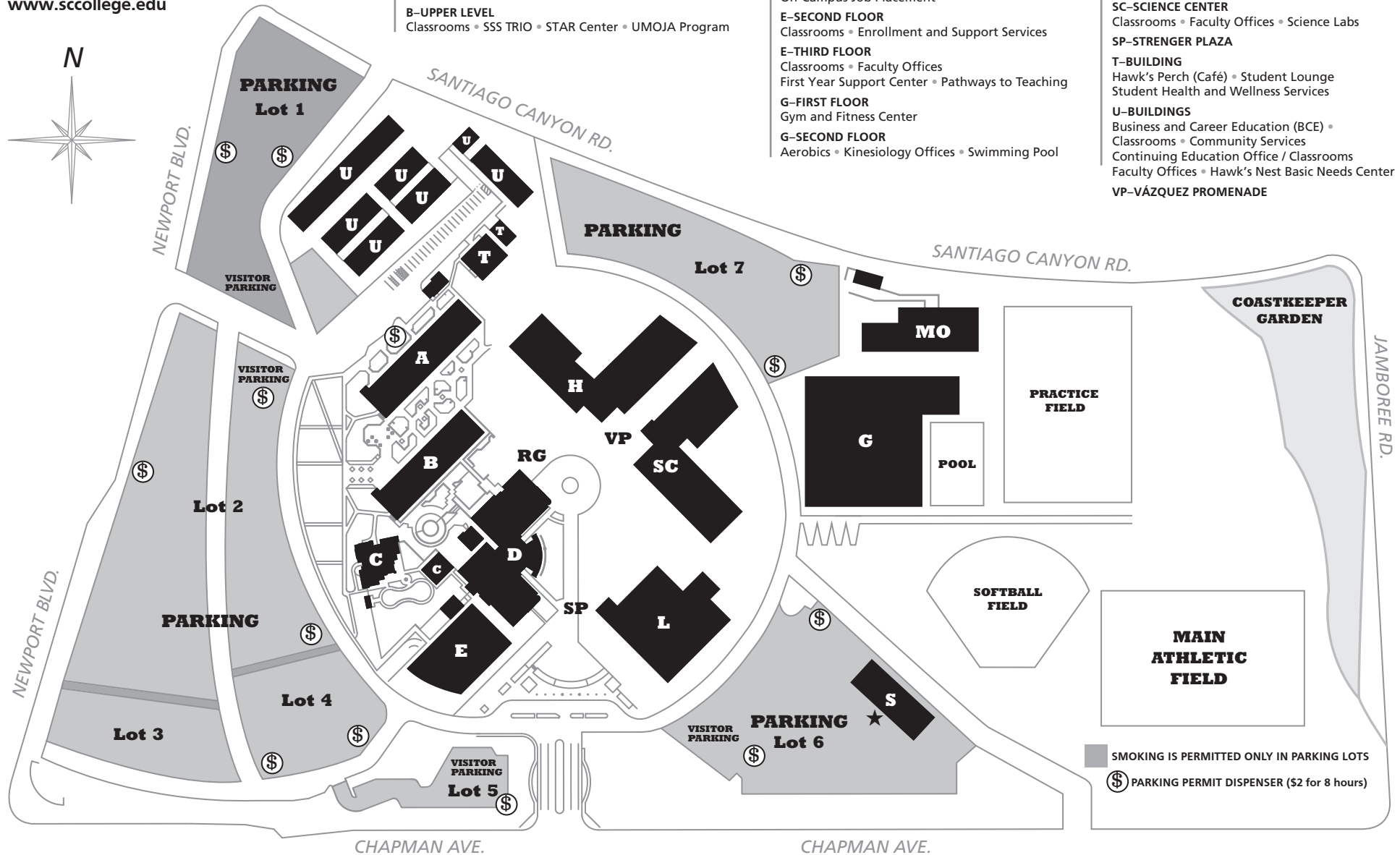
## SP-STRENGER PLAZA

T-BUILDING  
Hawk's Perch (Café) • Student Lounge  
Student Health and Wellness Services

## U-BUILDINGS

Business and Career Education (BCE) •  
Classrooms • Community Services  
Continuing Education Office / Classrooms  
Faculty Offices • Hawk's Nest Basic Needs Center


## VP-VÁZQUEZ PROMENADE



**Certification of Inventory for Fiscal Year: 2021 - 2022**

Campus Name: **Santiago Canyon College**  
Certified ASF: **300,832**  
Certified OGSF: **421,768**

**District Approval**

  
Marvin Martinez (Dec 6, 2021 16:20 PST)  
\_\_\_\_\_  
Authorized Signature

Dec 6, 2021  
\_\_\_\_\_  
Date

Marvin Martinez, Chancellor  
\_\_\_\_\_  
Printed Name

**State Approval**

  
\_\_\_\_\_  
Authorized Signature

5/2/22  
\_\_\_\_\_  
Date

**Included:**

(2) Signed Copies of Report 17 Certification Sheet if the submission was not certified and submitted electronically by the CBO.

# FUSION

## Campus Capacity/Load Ratios

Planning

### Rancho Santiago Community College District (870) Santiago Canyon College (873)

#### Campus Lecture Capacity/Load Ratio

No. Project	Lect ASF	WSCH	Occupancy	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
<b>6 CENTER FOR ACADEMIC AND STUDENT ACHIEVEMENT SERVICES</b>										
	-5,817	-9,219	2027-28					118,613		
Santiago Canyon College								173%		
<b>9 CAREER TECHNICAL EDUCATION BUILDING</b>										
	-4,981	-7,894	2027-28					110,719		
Santiago Canyon College								162%		
<b>Lecture Summary / Totals</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>	<b>2029-30</b>
Lecture ASF	Actual*/Projected WSCH			67,379	67,654	67,931	68,210	68,490	68,769	69,051
80,662	Cumulative Capacity			127,832	127,832	127,832	127,832	127,832	110,719	110,719
	Capacity/Load Ratio			190%	189%	188%	187%	187%	161%	160%

# FUSION

## Campus Capacity/Load Ratios

Planning

### Rancho Santiago Community College District (870) Santiago Canyon College (873)

#### Campus Lab Capacity/Load Ratio

No. Project	Lab ASF	WSCH	Occupancy	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
<b>6 CENTER FOR ACADEMIC AND STUDENT ACHIEVEMENT SERVICES</b>										
	0	0	2027-28					20,885		
Santiago Canyon College								65%		
<b>9 CAREER TECHNICAL EDUCATION BUILDING</b>										
	12,999	4,979	2027-28					25,864		
Santiago Canyon College								80%		
<b>Lab Summary / Totals</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>	<b>2029-30</b>
Lab ASF	Actual*/Projected WSCH			31,648	31,777	31,907	32,038	32,169	32,301	32,433
46,121	Cumulative Capacity			20,885	20,885	20,885	20,885	20,885	25,864	25,864
	Capacity/Load Ratio			66%	66%	65%	65%	65%	80%	80%

# FUSION

## Campus Capacity/Load Ratios

Planning

### Rancho Santiago Community College District (870) Santiago Canyon College (873)

#### Campus Office Capacity/Load Ratio

No. Project	Off ASF	FTE	Occupancy	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
<b>6 CENTER FOR ACADEMIC AND STUDENT ACHIEVEMENT SERVICES</b>										
	14,258	81	2027-28					333		
Santiago Canyon College								110%		
<b>9 CAREER TECHNICAL EDUCATION BUILDING</b>										
	1,106	6	2027-28					339		
Santiago Canyon College								112%		
<b>Office Summary / Totals</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>	<b>2029-30</b>
Office ASF	Actual*/Projected FTE			279	286	292	298	303	308	311
44,142	Cumulative Capacity			252	252	252	252	252	339	339
	Capacity/Load Ratio			90%	88%	86%	85%	83%	110%	109%

# FUSION

## Campus Capacity/Load Ratios

Planning

### Rancho Santiago Community College District (870) Santiago Canyon College (873)

#### Campus Library Capacity/Load Ratio

No. Project	Lib ASF	Occupancy	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
<b>6 CENTER FOR ACADEMIC AND STUDENT ACHIEVEMENT SERVICES</b>									
	14,055	2027-28					61,714		
Santiago Canyon College							170%		
<b>9 CAREER TECHNICAL EDUCATION BUILDING</b>									
	-3,241	2027-28					58,473		
Santiago Canyon College							162%		
<b>Library Summary / Totals</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>	<b>2029-30</b>
Library ASF	Actual*/Projected ASF		35,728	35,845	35,963	36,082	36,200	36,320	36,439
47,659	Cumulative Capacity		47,659	47,659	47,659	47,659	47,659	58,473	58,473
	Capacity/Load Ratio		133%	133%	133%	132%	132%	161%	160%



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

Planning

**Rancho Santiago Community College District (870)****Santiago Canyon College (873)****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>							
2020	230	116,377	12,790	103,587	0	64,473	51,904
2021	167	104,553	16,979	87,574	1,138	33,182	53,253
<b>Projected</b>							
2022	274	115,539	13,865	101,674	3,050	67,105	31,519
2023	279	116,011	13,921	102,090	3,063	67,379	31,648
2024	286	116,485	13,978	102,507	3,075	67,654	31,777
2025	292	116,962	14,035	102,927	3,088	67,931	31,907
2026	298	117,441	14,093	103,348	3,100	68,210	32,038
2027	303	117,923	14,151	103,772	3,113	68,490	32,169
2028	308	118,405	14,209	104,196	3,126	68,769	32,301

# FUSION

## Load Distribution & Staff Forecast

Planning

### Rancho Santiago Community College District (870) Santiago Canyon College (873)

#### 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>	225.8	0	225.8
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	24	0	24
<b>Department Administrator</b>	24	0	24
<b>Librarian</b> Include certificated director of audio/visual, et. al.	6	6	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>283.8</b>	<b>10</b>	<b>273.8</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

### Rancho Santiago Community College District (870) Santiago Canyon College (873)

#### 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>	230.9	0	230.9
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	24	0	24
<b>Department Administrator</b>	24	0	24
<b>Librarian</b> Include certificated director of audio/visual, et. al.	6	6	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>288.9</b>	<b>10</b>	<b>278.9</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

### Rancho Santiago Community College District (870) Santiago Canyon College (873)

#### 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)
<b>Instructor</b>	235.9	0	235.9
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	25	0	25
<b>Department Administrator</b>	25	0	25
<b>Librarian</b> Include certificated director of audio/visual, et. al.	6	6	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 2024 Totals</b>	<b>295.9</b>	<b>10</b>	<b>285.9</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

### Rancho Santiago Community College District (870) Santiago Canyon College (873)

#### 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>	240.9	0	240.9
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	25	0	25
<b>Department Administrator</b>	26	0	26
<b>Librarian</b> Include certificated director of audio/visual, et. al.	6	6	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>301.9</b>	<b>10</b>	<b>291.9</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

### Rancho Santiago Community College District (870) Santiago Canyon College (873)

#### 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>	246	0	246
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	26	0	26
<b>Department Administrator</b>	26	0	26
<b>Librarian</b> Include certificated director of audio/visual, et. al.	6	6	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>308</b>	<b>10</b>	<b>298</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

### Rancho Santiago Community College District (870) Santiago Canyon College (873)

#### 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>	251	0	251
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	26	0	26
<b>Department Administrator</b>	26	0	26
<b>Librarian</b> Include certificated director of audio/visual, et. al.	6	6	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>313</b>	<b>10</b>	<b>303</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

### Rancho Santiago Community College District (870) Santiago Canyon College (873)

#### FTE Instruction Staff Worksheet - Fall 2028

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
<b>Instructor</b>	256.1	0	256.1
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	26	0	26
<b>Department Administrator</b>	26	0	26
<b>Librarian</b> Include certificated director of audio/visual, et. al.	6	6	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 2028 Totals</b>	<b>318.1</b>	<b>10</b>	<b>308.1</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 (2023-2029)

Planning

### Rancho Santiago Community College District (870)

### Santiago Canyon College (873)

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)
<b>Total ASF</b>	80,662	46,121	44,142	47,659	1,200	41,054	2,166	890	36,842	300,736
6	2027	CENTER FOR ACADEMIC AND STUDENT ACHIEVEMENT SERVICES								
	-5,817	0	14,258	14,055	-1,200	0	0	0	11,610	32,906
	74,845	46,121	58,400	61,714	0	41,054	2,166	890	48,452	333,642
9	2027	CAREER TECHNICAL EDUCATION BUILDING								
	-4,981	12,999	1,106	-3,241	0	0	10,000	-890	741	15,734
	69,864	59,120	59,506	58,473	0	41,054	12,166	0	49,193	349,376
<b>Total Existing and Proposed Space</b>	69,864	59,120	59,506	58,473	0	41,054	12,166	0	49,193	349,376

# FUSION

## Capacity of Net Existing On-Campus ASF

### Planning

#### Rancho Santiago Community College District (870)

#### Santiago Canyon College (873)

#### Classrooms, Classroom Service (Room Use Code 100s)

Summary	Total Net ASF	ASF per 100 WSCH	Total Capacity WSCH
Classroom Space	80,662	63.1	127,832

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

TOP Code	Net ASF	ASF per 100 WSCH	Capacity WSCH
0400 - Biological Sciences	506	235.0	215
0401 - Biology, General	5,684	235.0	2,419
0403 - Microbiology	2,060	235.0	877
0407 - Zoology, General	1,853	235.0	789
0410 - Anatomy and Physiology	1,792	235.0	763
0514 - Office Technology/Office Computer Applications	2,053	128.0	1,604
0701 - Information Technology, General	1,848	171.0	1,081
0957 - Civil and Construction Management Technology	529	321.0	165
1001 - Fine Arts, General	252	257.0	98
1002 - Art (Painting, Drawing and Sculpture)	3,797	257.0	1,477
1004 - Music	965	257.0	375
1030 - Graphic Arts and Design	1,241	257.0	483
1101 - Foreign Languages, General	1,075	150.0	717
1601 - Library Science, General	1,322	150.0	881
1902 - Physics, General	3,163	257.0	1,231
1905 - Chemistry, General	8,462	257.0	3,293
1911 - Astronomy	1,572	257.0	612
1914 - Geology	2,472	257.0	962
1930 - Earth Science	1,588	257.0	618
2105 - Administration of Justice	475	214.0	222
2202 - Anthropology	1,948	150.0	1,299
2207 - Political Science	495	150.0	330
4999 - Other Interdisciplinary Studies	969	257.0	377

Summary	Total Net ASF	ASF per 100 WSCH	Total Capacity WSCH
Lab Space	46,121	220.8	20,885

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

Summary	Total Net ASF	ASF per FTE	Total Capacity FTE
Office Space	44,142	175.0	252

# FUSION

## Project Intent & Scope

Planning

**Rancho Santiago Community College District (870)**  
**Santiago Canyon College (873)**

District Priority & Project: **3 BARRIER REMOVAL/CAMPUS ENTRANCE SITE IMPROVEMENTS PHASE 1**

Project Type: Reconstruction  
 Total Estimated Cost: \$3,400,000  
 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	2021	2021	2022	0	2024-25
Estimated Cost	\$0	\$60,000	\$80,000	\$3,260,000	\$0	

**Explain why this project is needed:**

This project will reconstruct the campus entrance, remove several architectural barriers and upgrade the site with many improvements at Santiago Canyon College.

# FUSION

## Project Intent & Scope

Planning

**Rancho Santiago Community College District (870)**

**Santiago Canyon College (873)**

District Priority & Project: **3 BARRIER REMOVAL/CAMPUS ENTRANCE SITE IMPROVEMENTS PHASE 1**

### 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

**Rancho Santiago Community College District (870)**  
**Santiago Canyon College (873)**

District Priority & Project: **4 BARRIER REMOVAL/CAMPUS ENTRANCE SITE IMPROVEMENTS PHASE 2**

Project Type: Reconstruction  
 Total Estimated Cost: \$7,800,000  
 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	2022	2022	2024	2024	2026-27
Estimated Cost	\$0	\$350,000	\$400,000	\$7,050,000	\$0	

**Explain why this project is needed:**

This project will reconstruct the campus entrance, remove several architectural barriers and upgrade the site with many improvements at Santiago Canyon College.

# FUSION

## Project Intent & Scope

Planning

### Rancho Santiago Community College District (870) Santiago Canyon College (873)

District Priority & Project: 4 BARRIER REMOVAL/CAMPUS ENTRANCE SITE IMPROVEMENTS PHASE 2

#### 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

**Rancho Santiago Community College District (870)  
Santiago Canyon College (873)**

District Priority & Project: **6 CENTER FOR ACADEMIC AND STUDENT ACHIEVEMENT SERVICES**

Project Type: Replacement  
 Total Estimated Cost: \$67,200,000  
 Anticipated Source(s) of Funds: Non-State  
 Type of Construction:  
 Seismic Retrofit:  
 If Existing - Age:  
 If Existing - Condition:

**Anticipated Time Schedule**

	Land Acquisition	Preliminary Plans	Working Drawings	Construction	Equipment	Occupancy
Year	0	2025	2025	2026	2026	2027-28
Estimated Cost	\$0	\$4,000,000	\$4,500,000	\$54,700,000	\$4,000,000	

**Explain why this project is needed:**

Santiago Canyon College's student services programs are scattered throughout campus making it difficult for students to cohesively access the programs to ensure student success and accountability. This project constructs a new building for the consolidation of the college's student services programs. The new facility will construct replacement spaces for the student service programs. As part of the scope of this project, buildings A and T will be demolished.

# FUSION

## Project Intent & Scope

Planning

### Rancho Santiago Community College District (870) Santiago Canyon College (873)

District Priority & Project: **6 CENTER FOR ACADEMIC AND STUDENT ACHIEVEMENT SERVICES**

#### 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	25,158	15,165	0	18,711	59,034
Project Secondary	-5,817	0	-10,900	-1,110	-1,200	-7,101	-26,128
Project Net ASF	-5,817	0	14,258	14,055	-1,200	11,610	32,906

#### Project Net Capacity

##### Classrooms, Classroom Service (Room Use Code 100s)

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	-5,817	63.1	-9,219

##### 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	14,258	175.0	81.47

# FUSION

## Project Intent & Scope

Planning

### Rancho Santiago Community College District (870) Santiago Canyon College (873)

District Priority & Project: **9 CAREER TECHNICAL EDUCATION BUILDING**

Project Type: Replacement  
 Total Estimated Cost: \$121,300,000  
 Anticipated Source(s) of Funds: Non-State  
 Type of Construction:  
 Seismic Retrofit:  
 If Existing - Age:  
 If Existing - Condition:

#### Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawings	Construction	Equipment	Occupancy
Year	0	2024	2024	2025	2025	2027-28
Estimated Cost	\$0	\$5,000,000	\$5,300,000	\$101,000,000	\$10,000,000	

#### Explain why this project is needed:

The Career Technology Education (CTE) Building is a new replacement facility for CTE programs that may include: Business, Career & Technical Education, Performing Arts, Music, Dance, American Sign Language, Apprenticeship, Biotechnology, Computer Science, Education, Cinema Studies, Code Enforcement, Construction Management, Criminal Justice, Digital Media Arts, Gemology, Graphic Design, Public Works, Real Estate, Survey/Mapping Sciences, Water Utility Science, Urban Horticulture, and potentially an Observatory on the roof. This facility will replace U Portables and Building B.

# FUSION

## Project Intent & Scope

Planning

### Rancho Santiago Community College District (870) Santiago Canyon College (873)

District Priority & Project: **9 CAREER TECHNICAL EDUCATION BUILDING**

#### Outline of Project Space - Buildings and Remodelings

	Classroom 100s	Laboratory 210-255	Office 300s	Library 400s	AV/TV 530-535	All Other	Total ASF
Project Primary	8,000	22,000	3,000	0	0	12,000	45,000
Project Secondary	-12,981	-9,001	-1,894	-3,241	0	-2,149	-29,266
Project Net ASF	-4,981	12,999	1,106	-3,241	0	9,851	15,734

#### Project Net Capacity

##### Classrooms, Classroom Service (Room Use Code 100s)

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	-4,981	63.1	-7,894

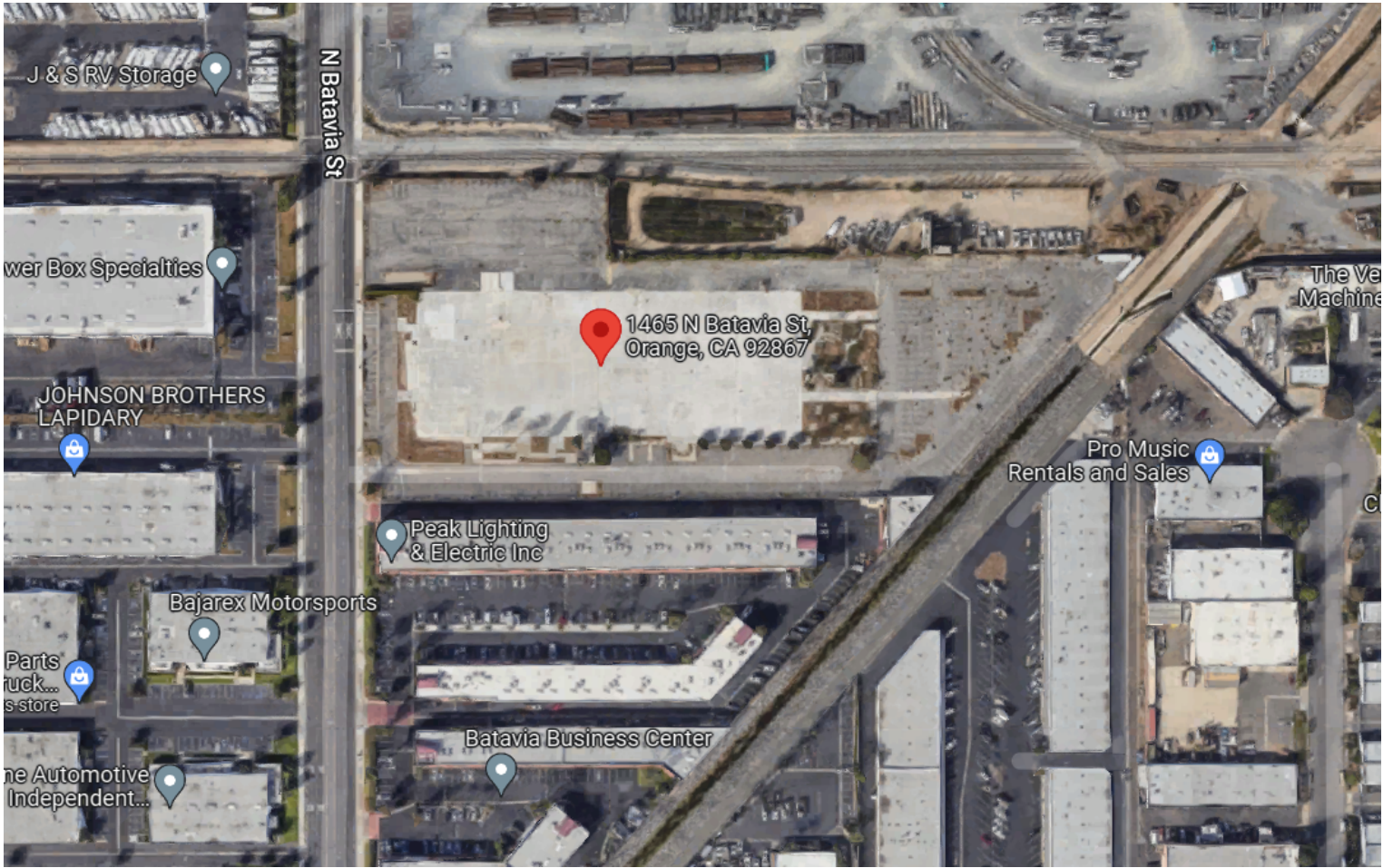
##### Laboratories & Laboratory Service Area (Room Use Codes 210, 215, 220, 225, 230, 235, 255)

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	12,999	4,979

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

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	1,106	175.0	6.32



**Certification of Inventory for Fiscal Year: 2021 - 2022**

Campus Name: **Orange Education Center**  
Certified ASF: **87,365**  
Certified OGSF: **120,993**

**District Approval**

  
\_\_\_\_\_  
Marvin Martinez (Dec 6, 2021 16:20 PST)  
Authorized Signature

Dec 6, 2021  
Date

\_\_\_\_\_  
Marvin Martinez, Chancellor  
Printed Name

**State Approval**

  
\_\_\_\_\_  
Authorized Signature

5/2/22  
Date

**Included:**

(2) Signed Copies of Report 17 Certification Sheet if the submission was not certified and submitted electronically by the CBO.

# FUSION

## Campus Capacity/Load Ratios

Planning

### Rancho Santiago Community College District (870) Orange Education Center (874)

#### Campus Lecture Capacity/Load Ratio

No. Project	Lect ASF	WSCH	Occupancy	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
<b>12 OEC REPLACEMENT</b>										
	0	0	2029-30							25,853
Orange Education Center										563%
<b>Lecture Summary / Totals</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>	<b>2029-30</b>
Lecture ASF	Actual*/Projected	WSCH		4,480	4,499	4,517	4,536	4,554	4,573	4,592
16,313	Cumulative Capacity			25,853	25,853	25,853	25,853	25,853	25,853	25,853
	Capacity/Load Ratio			577%	575%	572%	570%	568%	565%	563%

# FUSION

## Campus Capacity/Load Ratios

Planning

**Rancho Santiago Community College District (870)**

**Orange Education Center (874)**

### Campus Lab Capacity/Load Ratio

No. Project	Lab ASF	WSCH	Occupancy	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
<b>12 OEC REPLACEMENT</b>										
	0	0	2029-30							884
Orange Education Center										77%
<b>Lab Summary / Totals</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>	<b>2029-30</b>
Lab ASF	Actual*/Projected WSCH			1,120	1,125	1,129	1,134	1,139	1,143	1,148
2,273	Cumulative Capacity			884	884	884	884	884	884	884
	Capacity/Load Ratio			79%	79%	78%	78%	78%	77%	77%

# FUSION

## Campus Capacity/Load Ratios

Planning

**Rancho Santiago Community College District (870)**

**Orange Education Center (874)**

### Campus Office Capacity/Load Ratio

No. Project	Off ASF	FTE	Occupancy	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
<b>12 OEC REPLACEMENT</b>										
	0	0	2029-30							42
Orange Education Center										65%
<b>Office Summary / Totals</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>	<b>2029-30</b>
Office ASF	Actual*/Projected FTE			58	59	61	62	63	64	65
8,422	Cumulative Capacity			42	42	42	42	42	42	42
	Capacity/Load Ratio			72%	71%	69%	68%	67%	66%	65%



# FUSION

## Campus Capacity/Load Ratios

Planning

**Rancho Santiago Community College District (870)**

**Orange Education Center (874)**

### Campus AV/TV Capacity/Load Ratio

No.	Project	AV/TV ASF Occupancy	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
<b>AV/TV Summary / Totals</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

**Rancho Santiago Community College District (870)****Orange Education Center (874)****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>							
2020	60	33,352	18,701	14,651	0	6,844	26,508
2021	57	36,068	19,271	16,797	0	971	15,826
<b>Projected</b>							
2022	57	19,921	14,343	5,578	0	4,462	1,116
2023	58	20,002	14,401	5,601	0	4,480	1,120
2024	59	20,084	14,460	5,624	0	4,499	1,125
2025	61	20,166	14,519	5,647	0	4,517	1,129
2026	62	20,248	14,579	5,669	0	4,536	1,134
2027	63	20,332	14,639	5,693	0	4,554	1,139
2028	64	20,415	14,699	5,716	0	4,573	1,143

# FUSION

## Load Distribution & Staff Forecast

Planning

### Rancho Santiago Community College District (870) Orange Education Center (874)

#### 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>	36.9	0	36.9
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	7	0	7
<b>Department Administrator</b>	13	0	13
<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 2022 Totals</b>	<b>57.9</b>	<b>1</b>	<b>56.9</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

### Rancho Santiago Community College District (870) Orange Education Center (874)

#### 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>	38.1	0	38.1
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	7	0	7
<b>Department Administrator</b>	13	0	13
<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 2023 Totals</b>	<b>59.1</b>	<b>1</b>	<b>58.1</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

### Rancho Santiago Community College District (870) Orange Education Center (874)

#### 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)
<b>Instructor</b>	39.3	0	39.3
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	7	0	7
<b>Department Administrator</b>	13	0	13
<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 2024 Totals</b>	<b>60.3</b>	<b>1</b>	<b>59.3</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

### Rancho Santiago Community College District (870) Orange Education Center (874)

#### 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>	40.5	0	40.5
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	7	0	7
<b>Department Administrator</b>	13	0	13
<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>61.5</b>	<b>1</b>	<b>60.5</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

### Rancho Santiago Community College District (870) Orange Education Center (874)

#### 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>	41.7	0	41.7
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	7	0	7
<b>Department Administrator</b>	13	0	13
<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 2026 Totals</b>	<b>62.7</b>	<b>1</b>	<b>61.7</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

### Rancho Santiago Community College District (870) Orange Education Center (874)

#### 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>	42.9	0	42.9
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	7	0	7
<b>Department Administrator</b>	13	0	13
<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 2027 Totals</b>	<b>63.9</b>	<b>1</b>	<b>62.9</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

### Rancho Santiago Community College District (870) Orange Education Center (874)

#### FTE Instruction Staff Worksheet - Fall 2028

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
<b>Instructor</b>	44.1	0	44.1
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	7	0	7
<b>Department Administrator</b>	13	0	13
<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 2028 Totals</b>	<b>65.1</b>	<b>1</b>	<b>64.1</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 (2023-2029)

Planning

**Rancho Santiago Community College District (870)  
Orange Education Center (874)**

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)
<b>Total ASF</b>	16,313	2,273	8,422	0	0	0	0	57,585	2,559	87,152
12	2029	OEC REPLACEMENT								
	0	0	0	0	0	0	0	0	0	0
	16,313	2,273	8,422	0	0	0	0	57,585	2,559	87,152
<b>Total Existing and Proposed Space</b>	16,313	2,273	8,422	0	0	0	0	57,585	2,559	87,152

# FUSION

## Capacity of Net Existing On-Campus ASF

Planning

### Rancho Santiago Community College District (870)

### Orange Education Center (874)

#### Classrooms, Classroom Service (Room Use Code 100s)

Summary	Total Net ASF	ASF per 100 WSCH	Total Capacity WSCH
Classroom Space	16,313	63.1	25,853

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

TOP Code	Net ASF	ASF per 100 WSCH	Capacity WSCH
4999 - Other Interdisciplinary Studies	2,273	257.0	884

Summary	Total Net ASF	ASF per 100 WSCH	Total Capacity WSCH
Lab Space	2,273	257.0	884

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

Summary	Total Net ASF	ASF per FTE	Total Capacity FTE
Office Space	8,422	200.0	42

# FUSION

## Project Intent & Scope

Planning

**Rancho Santiago Community College District (870)  
Orange Education Center (874)**

District Priority & Project: **12 OEC REPLACEMENT**

Project Type: Reconstruction  
 Total Estimated Cost: \$33,530,000  
 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	2022	2022	2025	2026	2029-30
Estimated Cost	\$0	\$1,000,000	\$1,000,000	\$29,530,000	\$2,000,000	

**Explain why this project is needed:**

The Santiago Canyon College Orange Education Center is the major adult education service provider in the Orange area. This facility provides a broad-based programs which meets the educational needs of the community. Open entry/open exit classes allow students to register anytime during the school year and provide maximum flexibility in program scheduling. The site also has a full operational Child Development Center, which is available to the Community five days a week and the District warehouse, and print shop are also located at the site.

# FUSION

## Project Intent & Scope

Planning

### Rancho Santiago Community College District (870) Orange Education Center (874)

District Priority & Project: **12 OEC REPLACEMENT**

#### Outline of Project Space - Buildings and Remodelings

	Classroom 100s	Laboratory 210-255	Office 300s	Library 400s	AV/TV 530-535	All Other	Total ASF
Project Primary	22,590	4,440	9,644	654	0	20,852	58,180
Project Secondary	-22,590	-4,440	-9,644	-654	0	-20,852	-58,180
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



**Certification of Inventory for Fiscal Year: 2020 - 2021**

Campus Name: **Centennial Education Center**  
Certified ASF: **55,772**  
Certified OGSF: **73,748**

**District Approval**

*Marvin Martinez*

11/02/2020

\_\_\_\_\_  
Authorized Signature

\_\_\_\_\_  
Date

\_\_\_\_\_  
Printed Name

**State Approval**

*Chay Yang*

5/4/2021

\_\_\_\_\_  
Authorized Signature

\_\_\_\_\_  
Date

**Included:**

(2) Signed Copies of Report 17 Certification Sheet if the submission was not certified and submitted electronically by the CBO.

# FUSION

## Campus Capacity/Load Ratios

Planning

### Rancho Santiago Community College District (870) Centennial Education Center (875)

#### Campus Lecture Capacity/Load Ratio

No. Project	Lect ASF	WSCH	Occupancy	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
<b>5 CEC RENOVATION/REPLACEMENT</b>										
	0	0	2027-28					35,117		
Centennial Education Center								117%		
<b>Lecture Summary / Totals</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>	<b>2029-30</b>
Lecture ASF	Actual*/Projected WSCH			29,617	29,738	29,860	29,982	30,105	30,228	30,352
22,159	Cumulative Capacity			35,117	35,117	35,117	35,117	35,117	35,117	35,117
	Capacity/Load Ratio			119%	118%	118%	117%	117%	116%	116%

# FUSION

## Campus Capacity/Load Ratios

Planning

### Rancho Santiago Community College District (870) Centennial Education Center (875)

#### Campus Lab Capacity/Load Ratio

No. Project	Lab ASF	WSCH	Occupancy	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
<b>5 CEC RENOVATION/REPLACEMENT</b>										
	0	0	2027-28					3,226		
Centennial Education Center								61%		
<b>Lab Summary / Totals</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>	<b>2029-30</b>
Lab ASF	Actual*/Projected WSCH			5,226	5,248	5,269	5,291	5,313	5,334	5,356
4,129	Cumulative Capacity			3,226	3,226	3,226	3,226	3,226	3,226	3,226
	Capacity/Load Ratio			62%	61%	61%	61%	61%	60%	60%

# FUSION

## Campus Capacity/Load Ratios

Planning

### Rancho Santiago Community College District (870) Centennial Education Center (875)

#### Campus Office Capacity/Load Ratio

No. Project	Off ASF	FTE	Occupancy	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
<b>5 CEC RENOVATION/REPLACEMENT</b>										
	0	0	2027-28					71		
Centennial Education Center								51%		
<b>Office Summary / Totals</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>	<b>2029-30</b>
Office ASF	Actual*/Projected FTE			128	131	133	136	139	141	135
12,451	Cumulative Capacity			71	71	71	71	71	71	71
	Capacity/Load Ratio			55%	54%	53%	52%	51%	50%	53%

# FUSION

## Campus Capacity/Load Ratios

Planning

### Rancho Santiago Community College District (870) Centennial Education Center (875)

#### Campus Library Capacity/Load Ratio

No. Project		Lib ASF	Occupancy	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
<b>5 CEC RENOVATION/REPLACEMENT</b>										
		0	2027-28					5,284		
Centennial Education Center								33%		
<b>Library Summary / Totals</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>	<b>2029-30</b>
Library ASF	Actual*/Projected ASF	16,016	16,068	16,121	16,175	16,228	16,281	16,335		
5,284	Cumulative Capacity	5,284	5,284	5,284	5,284	5,284	5,284	5,284	5,284	5,284
	Capacity/Load Ratio	33%	33%	33%	33%	33%	33%	33%	32%	32%

# FUSION

## Campus Capacity/Load Ratios

Planning

### Rancho Santiago Community College District (870) Centennial Education Center (875)

#### Campus AV/TV Capacity/Load Ratio

No. Project	AV/TV ASF Occupancy	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	
<b>AV/TV Summary / Totals</b>									
	AV/TV ASF	Actual*/Projected ASF	4,245	4,250	4,254	4,259	4,263	4,268	4,272
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

**Rancho Santiago Community College District (870)****Centennial Education Center (875)****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>							
2020	77	48,052	47,307	745	0	47,307	745
2021	105	58,684	14,959	43,725	0	7,372	36,354
<b>Projected</b>							
2022	125	51,793	17,092	34,701	0	29,496	5,205
2023	128	52,005	17,162	34,843	0	29,617	5,226
2024	131	52,217	17,232	34,985	0	29,738	5,248
2025	133	52,431	17,302	35,129	0	29,860	5,269
2026	136	52,646	17,373	35,273	0	29,982	5,291
2027	139	52,862	17,444	35,418	0	30,105	5,313
2028	141	53,078	17,516	35,562	0	30,228	5,334

# FUSION

## Load Distribution & Staff Forecast

Planning

### Rancho Santiago Community College District (870) Centennial Education Center (875)

#### 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>	101.1	0	101.1
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	9	0	9
<b>Department Administrator</b>	15	0	15
<b>Librarian</b> Include certificated director of audio/visual, et. al.	1	1	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>127.1</b>	<b>2</b>	<b>125.1</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

### Rancho Santiago Community College District (870) Centennial Education Center (875)

#### 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>	103.3	0	103.3
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	9	0	9
<b>Department Administrator</b>	16	0	16
<b>Librarian</b> Include certificated director of audio/visual, et. al.	1	1	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>130.3</b>	<b>2</b>	<b>128.3</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

### Rancho Santiago Community College District (870) Centennial Education Center (875)

#### 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)
<b>Instructor</b>	105.6	0	105.6
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	9	0	9
<b>Department Administrator</b>	16	0	16
<b>Librarian</b> Include certificated director of audio/visual, et. al.	1	1	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 2024 Totals</b>	<b>132.6</b>	<b>2</b>	<b>130.6</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

### Rancho Santiago Community College District (870) Centennial Education Center (875)

#### 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>	107.9	0	107.9
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	9	0	9
<b>Department Administrator</b>	16	0	16
<b>Librarian</b> Include certificated director of audio/visual, et. al.	1	1	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>134.9</b>	<b>2</b>	<b>132.9</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

### Rancho Santiago Community College District (870) Centennial Education Center (875)

#### 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>	110.2	0	110.2
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	9	0	9
<b>Department Administrator</b>	17	0	17
<b>Librarian</b> Include certificated director of audio/visual, et. al.	1	1	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>138.2</b>	<b>2</b>	<b>136.2</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

### Rancho Santiago Community College District (870) Centennial Education Center (875)

#### 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>	112.5	0	112.5
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	9	0	9
<b>Department Administrator</b>	17	0	17
<b>Librarian</b> Include certificated director of audio/visual, et. al.	1	1	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>140.5</b>	<b>2</b>	<b>138.5</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

### Rancho Santiago Community College District (870) Centennial Education Center (875)

#### FTE Instruction Staff Worksheet - Fall 2028

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
<b>Instructor</b>	114.8	0	114.8
<b>Counselor</b> Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	9	0	9
<b>Department Administrator</b>	17	0	17
<b>Librarian</b> Include certificated director of audio/visual, et. al.	1	1	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 2028 Totals</b>	<b>142.8</b>	<b>2</b>	<b>140.8</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 (2023-2029)

Planning

### Rancho Santiago Community College District (870) Centennial Education Center (875)

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)
<b>Total ASF</b>	22,159	4,129	12,451	5,284	0	0	0	0	11,749	55,772
5	2027	CEC RENOVATION/REPLACEMENT								
	0	0	0	0	0	0	0	0	0	0
	22,159	4,129	12,451	5,284	0	0	0	0	11,749	55,772
<b>Total Existing and Proposed Space</b>	22,159	4,129	12,451	5,284	0	0	0	0	11,749	55,772

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

Planning

**Rancho Santiago Community College District (870)****Centennial Education Center (875)****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	22,159	63.1	35,117

**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>
0514 - Office Technology/Office Computer Applications	4,129	128.0	3,226

<b>Summary</b>	<b>Total Net ASF</b>	<b>ASF per 100 WSCH</b>	<b>Total Capacity WSCH</b>
Lab Space	4,129	128.0	3,226

**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	12,451	175.0	71

# FUSION

## Project Intent & Scope

Planning

**Rancho Santiago Community College District (870)  
Centennial Education Center (875)**

District Priority & Project: **5 CEC RENOVATION/REPLACEMENT**

Project Type: Replacement  
 Total Estimated Cost: \$50,000,000  
 Anticipated Source(s) of Funds: Non-State  
 Type of Construction:  
 Seismic Retrofit:  
 If Existing - Age:  
 If Existing - Condition:

**Anticipated Time Schedule**

	Land Acquisition	Preliminary Plans	Working Drawings	Construction	Equipment	Occupancy
Year	0	2022	2022	2023	2023	2027-28
Estimated Cost	\$0	\$1,900,000	\$2,100,000	\$41,000,000	\$5,000,000	

**Explain why this project is needed:**

This project will renovate or replace the CEC Buildings.

# FUSION

## Project Intent & Scope

Planning

### Rancho Santiago Community College District (870) Centennial Education Center (875)

District Priority & Project: 5 CEC RENOVATION/REPLACEMENT

#### Outline of Project Space - Buildings and Remodelings

	Classroom 100s	Laboratory 210-255	Office 300s	Library 400s	AV/TV 530-535	All Other	Total ASF
Project Primary	13,893	3,071	10,379	5,284	0	8,541	41,168
Project Secondary	-13,893	-3,071	-10,379	-5,284	0	-8,541	-41,168
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

# Initial Project Proposal

2025-2026

Community College Construction Act of 1980  
Capital Outlay Budget Change Proposal

**Applied Technology Center**

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Proposal Name

**Rancho Santiago Community College District**

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Community College District

**Santa Ana College**

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College or Center

**August 1, 2022**

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Date

**District:** Rancho Santiago Community College District  
**College / Center:** Santa Ana College  
**Project Name:** APPLIED TECHNOLOGY CENTER  
**Project Type:** Replacement

**Project Funding**

	<u>State Funded</u>	<u>District Funds</u>	<u>Non-State Funds</u>	
Land Acquisition:				Budget Year: 2025
Prelim. Plans:	\$1,360,309	\$906,873	\$0	Const. Cost Index: 8072
Working Draw:	\$940,713	\$769,674	\$0	5 yr. Plan Priority: 7
Construction:	\$27,360,167	\$24,659,091	\$0	Net ASF: 10,918
Equipment:	\$0	\$2,370,324	\$0	Total GSF: 90,000
	\$29,661,189	\$28,705,961	\$0	
<b>Total Cost:</b>	<b>\$58,367,150</b>			

**Project Description:**

The current diesel technology, automotive technology, manufacturing, and industrial technology programs are housed in 1950's era facilities with inadequate space and are spread throughout the campus. This prevents interdisciplinary collaboration and natural synergies that occur within these areas. In addition, outdated building systems and aged infrastructure do not support the current program needs. This project will consolidate and expand the vocational programs (the aforementioned programs as well as fashion, nutrition and fire technology) and provide state of the art facilities for students to learn in. As part of this project the Auto Diesel (Bldg 18), Welding/Diesel (Bldg 19), Technical Building (Bldg 24) and Hammond Hall (Bldg 9) will be demolished.

**Master Plan Comments:**

The Facilities Master Plan supports teaching and educational goals along with standards of the District. The Facilities Master Plan lists replacement of the oldest facilities on campus as a priority. The Auto Diesel Building, Diesel Building, Technical Building and Hammond Hall meet this criteria.

**CEQA Status:**

	Project Under Review	Hearing Underway	Approved District/Filed Clearinghouse	Not Required
Notice of Exemption	No	No	No	Yes
Initial Study	No	No	No	Yes
Negative Declaration	Yes	No	No	No
Draft EIR	No	No	No	Yes
Final EIR	No	No	No	Yes

**Type of Project and Qualifying Information:**

- No Life Safety Project - Required Supporting report is attached to establish imminent danger
- Yes Project Design - Construction and equipment design conform with State design and cost guidelines
- No Infrastructure
  
- No Loss Imminent - Loss or failure of infrastructure is imminent
- No Master Planning or Project Planning - District's general fund's ending balance is less than 5% of the total general fund
- Yes **Instructional Space**  
 Type of space: Replacement  
 Major ASF: Teaching Lab
- No - This project will not cause total ASF in any category to exceed 110% of capacity/load ratio
- No **Academic Support, Student Services or Administrative Space**
  
- No Major ASF:  
**Other Facility Projects**
  
- Yes - There is an existing facility in use for this proposed project  
**Supplemental Information and Alternatives Explored**
- Yes - Cost to reconstruct existing building is more than 50% of cost of a new building
- Yes - Usage in the new building will be the same as usage in the building replaced
- Yes - Replaced building will be demolished and costs are included in the project
- Yes - Alternative instructional delivery system, distance learning, other such means
- Yes - District or private funding sources
- Yes - Other: The District intends to pay for 50% of the State supportable costs for this project.
  
- Total construction period in number of Months: 24  
**Additional Forms/Pages enclosed**
- Yes - District Five-Year Construction Plan or project related pages of said document
- No - Critical Life-safety third party justification
- No - Engineering test or other related documents
- Yes - JCAF 32 Cost Estimate Summary and Anticipated Time Schedule
- Yes - Other FPP related forms:



**Rancho Santiago Community College District (870)**

**Santa Ana College (871)**

**Project: APPLIED TECHNOLOGY CENTER**

Rm Type	Description	TOP Code	Department	ASF	Sec. ASF	Increase In Space
110	Classroom	0099	General Assignment	0	1,045	-1,045
110	Classroom	0099	General Assignment	5,000	6,974	-1,974
115	Classroom Service	0099	General Assignment	0	572	-572
210	Class Lab	0947	Diesel Technology	0	897	-897
210	Class Lab	0947	Diesel Technology	7,200	3,481	3,719
210	Class Lab	0948	Automotive Technology	9,000	6,665	2,335
210	Class Lab	0953	Drafting Technology	3,000	0	3,000
210	Class Lab	0956	Manufacturing and Industrial Technology	10,400	6,242	4,158
210	Class Lab	0956	Manufacturing and Industrial Technology	0	2,028	-2,028
210	Class Lab	1218	Occupational Therapy Technology	0	1,128	-1,128
210	Class Lab	1221	Pharmacy Technology	0	1,459	-1,459
210	Class Lab	1303	Fashion	2,400	2,033	367
210	Class Lab	1306	Nutrition, Foods, and Culinary Arts	10,500	924	9,576
215	Class Lab Service	0947	Diesel Technology	2,400	1,948	452
215	Class Lab Service	0947	Diesel Technology	0	1,089	-1,089
215	Class Lab Service	0948	Automotive Technology	3,000	944	2,056
215	Class Lab Service	0956	Manufacturing and Industrial Technology	0	360	-360
215	Class Lab Service	0956	Manufacturing and Industrial Technology	4,000	2,528	1,472
215	Class Lab Service	1221	Pharmacy Technology	0	267	-267
215	Class Lab Service	2133	Fire Technology	300	0	300
220	Spec Class Lab	0947	Diesel Technology	0	1,511	-1,511
220	Spec Class Lab	0947	Diesel Technology	0	1,498	-1,498
220	Spec Class Lab	0948	Automotive Technology	0	1,885	-1,885
220	Spec Class Lab	0956	Manufacturing and Industrial Technology	0	1,902	-1,902
310	Office	0099	General Assignment	0	193	-193
310	Office	0099	General Assignment	0	668	-668
310	Office	0099	General Assignment	3,850	1,760	2,090
310	Office	1303	Fashion	0	686	-686
315	Office Service	0099	General Assignment	400	173	227
650	Lounge	0099	General Assignment	600	0	600
680	Meeting Room	0099	General Assignment	500	0	500
715	DP/Computer Service	6780	Management Information Services	200	48	152
730	Storage	6799	Other General Institutional Support Services	0	924	-924
<b>TOTAL</b>	-	-		<b>62,750</b>	<b>51,832</b>	<b>10,918</b>

# FUSION

# Cost Estimate Summary

DISTRICT Rancho Santiago Community College District			CAMPUS Santa Ana College		
Project:	APPLIED TECHNOLOGY CENTER	Date Prepared: 5/6/2022	Estimate CCI: 8072	CFIS Ref. #:	
Prepared By: FPACS			Estimate EPI: 4671		
	Total Cost	State Funded	District Funded		
			Supportable	Non Supportable	
<b>2. PRELIMINARY PLANS</b>	<b>\$2,267,182</b>	<b>\$1,360,309</b>	<b>\$906,873</b>		<b>\$0</b>
2 - A. Architectural Fee for Preliminary Plans	\$1,313,671				\$0
2 - B. Project Management Services	\$469,168				\$0
2 - C. Division of the State Architect Plan Check Fee	\$344,343				\$0
2 - D. Preliminary Test (Soils Tests & Geotechnical Report)	\$40,000				\$0
2 - E. Other Costs (Special Consultants, Printing, Legal, Etc.)	\$100,000				\$0
<b>3. WORKING DRAWINGS</b>	<b>\$1,710,386</b>	<b>\$940,713</b>	<b>\$769,674</b>		<b>\$0</b>
3 - A. Architectural Fee for Working Drawings	\$1,501,338				\$0
3 - B. Project Management Services	\$0				\$0
3 - C. Division of the State Architect Plan Check Fee	\$0				\$0
3 - D. Community Colleges Plan Check Fee	\$134,048				\$0
3 - E. Other Costs (Special Consultants, Printing, Legal, Etc.)	\$75,000				\$0
<b>4. CONSTRUCTION - HARD COSTS</b>	<b>\$46,916,825</b>	<b>\$24,808,950</b>	<b>\$22,107,875</b>		<b>\$0</b>
4 - A. Utility Service	\$1,677,646				\$0
4 - B. Site Development - Service	\$738,165				\$0
4 - C. Site Development - General	\$503,294				\$0
4 - D. Site Development - Other	\$201,317				\$0
4 - E. Reconstruction	\$0				\$0
4 - F. New Construction	\$42,937,650				\$0
4 - G. Board of Governor's Energy Policy Allowance	\$858,753				\$0
4 - H. Other	\$0				\$0
<b>5. CONTINGENCY</b>	<b>\$2,345,841</b>	<b>\$1,172,921</b>	<b>\$1,172,921</b>		<b>\$0</b>
5. Contingency	\$2,345,841				\$0
<b>6. ARCHITECTURAL AND ENGINEERING OVERSIGHT</b>	<b>\$938,337</b>	<b>\$469,168</b>	<b>\$469,168</b>		<b>\$0</b>
6. Architectural and Engineering Oversight	\$938,337				\$0
<b>7. TESTS AND INSPECTIONS</b>	<b>\$879,918</b>	<b>\$439,959</b>	<b>\$439,959</b>		<b>\$0</b>
7. Tests and Inspections	\$879,918				\$0
<b>8. CONSTRUCTION MANAGEMENT</b>	<b>\$938,337</b>	<b>\$469,168</b>	<b>\$469,168</b>		<b>\$0</b>
8. Construction Management & Labor Compliance Program	\$938,337				\$0
<b>9. TOTAL CONSTRUCTION (Items 4 through 8)</b>	<b>\$52,019,258</b>	<b>\$27,360,167</b>	<b>\$24,659,091</b>		<b>\$0</b>
Total Construction Costs	\$52,019,258				\$0
<b>10. FURNITURE AND GROUP II EQUIPMENT</b>	<b>\$2,370,324</b>	<b>\$0</b>	<b>\$2,370,324</b>		<b>\$0</b>
10 - A. Furniture and Group II Equipment	\$2,370,324				\$0
<b>Total Project Costs</b>	<b>\$58,367,150</b>	<b>\$29,661,189</b>	<b>\$28,705,961</b>		<b>\$0</b>
<b>12. Project Data</b>	<b>Gross Square Feet</b>	<b>Assignable Square Feet</b>	<b>ASF:GSF Ratio</b>	<b>Unit Cost Per ASF</b>	<b>Unit Cost Per GSF</b>
New Construction	90,000	62,750	70%	\$684.27	\$477.09
Reconstruction	0	0	0%	\$0.00	\$0.00
<b>13. Anticipated Time Schedule</b>					
Start Preliminary Plans	8/1/2025	Advertise Bid for Construction	6/1/2027		
Start Working Drawings	3/1/2026	Award Construction Contract	8/1/2027		
Complete Working Drawings	8/1/2026	Advertise Bid for Equipment	8/1/2028		
DSA Final Approval	4/1/2027	Complete Project and Notice of Completion	8/1/2029		
<b>14</b>	<b>State Funded</b>	<b>District Funded</b>		<b>District Funded Total</b>	
Acquisition	\$0	Supportable	Non Supportable	\$0	\$0
Preliminary Plans	\$1,360,309	\$906,873	\$0	\$0	\$906,873
Working Drawings	\$940,713	\$769,674	\$0	\$0	\$769,674
Construction	\$27,360,167	\$24,659,091	\$0	\$0	\$24,659,091
Equipment	\$0	\$2,370,324	\$0	\$0	\$2,370,324
Total Costs	\$29,661,189	\$28,705,961	\$0	\$0	\$28,705,961
% of SS Costs	50.82%	49.18%	Project Total		\$58,367,150
Points % Calc	50.08%	49.92%	SS Total		\$58,367,150

Report Generated: 05/06/2022

Rancho Santiago Community College District (870)								
Santa Ana College (871)								
Project: APPLIED TECHNOLOGY CENTER - EPI : 4671								
Rm Type	Description	TOP Code	Department	ASF	Sec. ASF	Increase In Space	Equip. Cost/ASF	Total Allowable Cost
110	Classroom	0099	General Assignment	0	1,045	-1,045	\$21.84	\$0
110	Classroom	0099	General Assignment	5,000	6,974	-1,974	\$21.84	\$0
115	Classroom Service	0099	General Assignment	0	572	-572	\$21.84	\$0
210	Class Lab	0947	Diesel Technology	0	897	-897	\$102.92	\$0
210	Class Lab	0947	Diesel Technology	7,200	3,481	3,719	\$102.92	\$382,759
210	Class Lab	0948	Automotive Technology	9,000	6,665	2,335	\$102.92	\$240,318
210	Class Lab	0953	Drafting Technology	3,000	0	3,000	\$102.92	\$308,760
210	Class Lab	0956	Manufacturing and Industrial Technology	10,400	6,242	4,158	\$102.92	\$427,941
210	Class Lab	0956	Manufacturing and Industrial Technology	0	2,028	-2,028	\$102.92	\$0
210	Class Lab	1218	Occupational Therapy Technology	0	1,128	-1,128	\$68.86	\$0
210	Class Lab	1221	Pharmacy Technology	0	1,459	-1,459	\$68.86	\$0
210	Class Lab	1303	Fashion	2,400	2,033	367	\$40.36	\$14,812
210	Class Lab	1306	Nutrition, Foods, and Culinary Arts	10,500	924	9,576	\$40.36	\$386,487
215	Class Lab Service	0947	Diesel Technology	2,400	1,948	452	\$102.92	\$46,520
215	Class Lab Service	0947	Diesel Technology	0	1,089	-1,089	\$102.92	\$0
215	Class Lab Service	0948	Automotive Technology	3,000	944	2,056	\$102.92	\$211,604
215	Class Lab Service	0956	Manufacturing and Industrial Technology	0	360	-360	\$102.92	\$0
215	Class Lab Service	0956	Manufacturing and Industrial Technology	4,000	2,528	1,472	\$102.92	\$151,498
215	Class Lab Service	1221	Pharmacy Technology	0	267	-267	\$68.86	\$0
215	Class Lab Service	2133	Fire Technology	300	0	300	\$111.02	\$33,306
220	Spec Class Lab	0947	Diesel Technology	0	1,511	-1,511	\$102.92	\$0
220	Spec Class Lab	0947	Diesel Technology	0	1,498	-1,498	\$102.92	\$0
220	Spec Class Lab	0948	Automotive Technology	0	1,885	-1,885	\$102.92	\$0
220	Spec Class Lab	0956	Manufacturing and Industrial Technology	0	1,902	-1,902	\$102.92	\$0
310	Office	0099	General Assignment	0	193	-193	\$34.15	\$0
310	Office	0099	General Assignment	0	668	-668	\$34.15	\$0
310	Office	0099	General Assignment	3,850	1,760	2,090	\$34.15	\$71,374
310	Office	1303	Fashion	0	686	-686	\$34.15	\$0
315	Office Service	0099	General Assignment	400	173	227	\$34.15	\$7,752
650	Lounge	0099	General Assignment	600	0	600	\$35.39	\$21,234
680	Meeting Room	0099	General Assignment	500	0	500	\$35.39	\$17,695

715	DP/Computer Service	6780	Management Information Services	200	48	152	\$317.52	\$48,263
730	Storage	6799	Other General Institutional Support Services	0	924	-924	\$0	\$0
<b>TOTAL</b>		-	-	<b>62,750</b>	<b>51,832</b>	<b>10,918</b>	-	<b>\$2,370,324</b>

**Rancho Santiago Community College District (870), Santa Ana College (871): HAMMOND-HALL-H, AUTO DIESEL-J, WELDING/DIESEL-K, TECHNICAL BUILDING**

**Description:**

The current diesel technology, automotive technology, manufacturing, and industrial technology programs are housed in 1950's era facilities with inadequate space and are spread throughout the campus. This prevents interdisciplinary collaboration and natural synergies that occur within these areas. In addition, outdated building systems and aged infrastructure do not support the current program needs. This project will consolidate and expand the vocational programs (the aforementioned programs as well as fashion, nutrition and fire technology) and provide state of the art facilities for students to learn in. As part of this project the Auto Diesel (Bldg 18), Welding/Diesel (Bldg 19), Technical Building (Bldg 24) and Hammond Hall (Bldg 9) will be demolished.

<b>Project Type:</b>	Replacement	<b>Acres:</b>	0
<b>Occupancy Year:</b>	2029-30	<b>Contact:</b>	Carri Matsumoto
<b>District Priority:</b>	7	<b>EPI:</b>	4671
<b>CCI:</b>	8072	<b>Total OGSF:</b>	90,000
<b>Net ASF:</b>	10,918	<b>Last Edit By:</b>	Eric Mittlestead
<b>Last Edit Date:</b>	4/16/2022	<b>Complete:</b>	No
<b>Online:</b>	No		

**Project Score:**

Score Type	Score	Supporting Data
Enrollment Growth	16	
Existing Inventory	10	
FTES	16	
Vision for Success Regions of High Need	0	
Vision of Success CTE	21	
Local Contribution	50	
<b>Total Score</b>	<b>113</b>	

**Space Analysis:**

Type	Lecture	Lab	Office	Library	AV/TV	Other	Total
Primary ASF	5,000	52,200	4,250	0	0	1,300	62,750
Secondary ASF	-8,591	-38,789	-3,480	0	0	-972	-51,832
Net ASF Change	-3,591	13,411	770	0	0	328	10,918
Initial Cap/Load FY2025 - 2026	119%	84%	87%	62%	36%	N/A	77%
Final Cap/Load FY2029 - 2030	112%	89%	83%	61%	36%	N/A	76%

**Project Cost:**

Phase	FY	State Funded	District Funds	Non-State Funds	Total Cost
Preliminary Plans	2025-2026	\$1,360,309	\$906,873	\$0	\$2,267,182
Working Drawings	2025-2026	\$940,713	\$769,674	\$0	\$1,710,386
Construction	2026-2027	\$27,360,167	\$24,659,091	\$0	\$52,019,258
Equipment	2026-2027	\$0	\$2,370,324	\$0	\$2,370,324
<b>Project Total</b>		<b>\$29,661,189</b>	<b>\$28,705,961</b>	<b>\$0</b>	<b>\$58,367,150</b>

# Final Project Proposal

2024-2025

Community College Construction Act of 1980  
Capital Outlay Budget Change Proposal

**Learning Commons**

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Proposal Name

**Rancho Santiago Community College District**

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Community College District

**Santa Ana College**

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College or Center

**August 1, 2022**

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Date

A \_\_\_\_\_ P   x   W   x   C   x   E   x

## 2.1 Final Project Proposal Checklist

**District:** Rancho Santiago Community College District  
**College:** Santa Ana College  
**Project:** Learning Commons  
**Prepared by:** FPACS **Date:** August 1, 2022

Section	Description	Status	Date
1.1	Title Page	Complete	2/18/2022
2.1	Final Project Proposal Checklist	Complete	5/2/2022
3.1	Approval Page - Final Project Proposal (with original signatures)	Complete	3/23/2022
3.2	Project Terms and Conditions	Complete	3/23/2022
4.1	Analysis of Building Space Use and WSCH - JCAF 31	Complete	4/19/2022
5.1	Cost Estimate Summary - JCAF 32	Complete	4/26/2022
5.2	Quantities and Unit Costs supporting the JCAF 32 <i>(Insert the optional cost analyses into this section.)</i>	Complete	4/26/2022
6.1	California Energy Commission Approved Audit	Complete	4/26/2022
7.1	Responses to Specific Requirements -- State Administrative Manual <i>(Also provide this section electronically in Word 6. Version)</i>	Complete Complete	4/26/2022 4/26/2022
8.1	California Environmental Quality Act: Environmental Impact Report or Exemption Notice	Complete	4/26/2022
9.1	Analysis of Future Costs	Complete	5/2/2022
10.1	Campus Plot Plan	Complete	5/2/2022
10.2	Diagrams of Building Areas <i>(include floor plans with building areas affected.)</i> <i>(Insert half-sized scaled conceptual drawings into the FPP.)</i>	Complete	5/2/2022
10.3	Site Plans	Complete	5/2/2022
10.4	Floor Plans	Complete	5/2/2022
10.5	Exterior Elevations	Complete	5/2/2022
11.1	Guideline-Based Group II Equipment Cost Estimates - JCAF 33	Complete	4/19/2022
12.1	Justification of Additional Costs exceeding Guidelines <i>(as needed)</i>	Complete	4/26/2022
13.1	Detailed Equipment List		

# 3.1 Approval Page

## Final Project Proposal

Budget Year: 2024-2025

**District:** Rancho Santiago Community College District

**Project Location:** Santa Ana College  
*(College, campus, or center)*

**Project Name:** Learning Commons

The district proposes funds for inclusion in the State capital outlay budget (check items):

site acquisition  preliminary plans  working drawings  construction  equipment

### District Certification

**Contact Person:** Carri Matsumoto **Telephone:** 714-480-7510  
*(Facilities, Planning and Development)*

**E-Mail Address:** matsumoto\_carri@rsccd.edu **Fax:** \_\_\_\_\_

**Approved for submission:** \_\_\_\_\_ **Date:** \_\_\_\_\_  
*(Chancellor/President/Superintendent Signature)*

### District Board of Trustees Certification

The Governing Board of the District approves the submission of this application to the Board of Governors of the California Community Colleges and promises to fulfill the succeeding list of Project Terms and Conditions.

\_\_\_\_\_  
*(President of the Board of Trustees Signature and Date)*

\_\_\_\_\_  
*(Secretary of the Board of Trustees Signature and Date)*

Attach a copy of the Board Resolution that substantiates approval of the application and promises to fulfill the Project Terms and Conditions.

Submit proposal to:  
Facilities Planning and Utilization  
Chancellor's Office  
California Community Colleges  
1102 Q Street, 6th Floor  
Sacramento, CA 95814-6511

### Chancellor's Office Certification

Reviewed by: \_\_\_\_\_

Date Completed: \_\_\_\_\_

## 3.2 PROJECT TERMS AND CONDITIONS

**District:** Rancho Santiago Community College District

**College:** Santa Ana College

**Project:** Learning Commons

**Budget Year:** 2024-2025

- 1 The applicant hereby requests State funds in the amount prescribed by law for the project named herein. All parts and exhibits contained in or referred to in this application are submitted with and made part of this application.
- 2 The applicant hereby assures the Board of Governors of the California Community Colleges
  - a. Pursuant to the provisions of Section 57001.5 of Title 5 no part of this application includes a request for funding the planning or construction of dormitories, stadia, the improvement of sites for student or staff parking, single purpose auditoriums or student centers other than cafeterias. The facilities included in the proposed project will be used for one or more of the purposes authorized in 57001.5 of Title 5.
  - b. Any State funds received pursuant to this application shall be used solely for defraying the development costs of the proposed project.

If the application is approved, the construction covered by the application shall be undertaken in an economical manner and will not be of elaborate or extravagant design or materials.
  - c. Pursuant to the provisions of Section 81837 of the *Education Code*, approval of the final plans and specifications for construction will be obtained from the Board of Governors of the California Community Colleges before any contract is let for the construction.
  - d. No changes in construction plans or specifications made after approval of final plans which would alter the scope of work, function assignable and/or gross areas, utilities, or safety of the facility will be made without prior approval of the Chancellor's Office of the California Community Colleges and the Department of General Services Division of the State Architect.
  - e. Pursuant to the provisions of Section 57001 of Title 5, an adequate and separate accounting and fiscal records and accounts of all funds received from any source to pay the cost of the proposed construction will be maintained, and audit of such records and accounts will be permitted at any reasonable time, during the project, at the completion of the project, or both.
  - f. Architectural or engineering supervision and inspection will be provided at the construction site to ensure that the work was completed in compliance with the provisions of Section 81130 of the *Education Code* and that it conforms with the approved plans and specifications.
  - g. Pursuant to the provisions of Section 8 of the *Budget Act*, no contract will be awarded prior to the allocation of funds to the Board of Governors by the Public Works Board.
- 3 It is understood by the applicant that:
  - a. No claim against any funds awarded on this application shall be approved which is for work or materials not a part of the project presented in this application as it will be finally allocated by the Public Works Board.
  - b. The failure to abide by each of the assurances made herein entitles the Board of Governors of the California Community Colleges to withhold all or some portion of any funds awarded on this application.
  - c. Any fraudulent statement which materially affects any substantial portion of the project presented in this application, as it may be finally approved, entitles the Board of Governors of the California Community Colleges to terminate this application or payment of any funds awarded on the project presented in this application.
- 4 It is further understood that:
  - a. The appropriation which may be made for the project presented in this application does not make an absolute grant of that amount to the applicant.
  - b. The appropriation is made only to fund the project presented in this application, as it is finally approved, regardless of whether the actual cost is less than or equals the appropriation.
  - c. A reduction in the scope of the project or assignable areas shall result in a proportionate reduction in the funds available from the appropriation.

**Rancho Santiago Community College District (870)**

**Santa Ana College (871)**

**Project: LEARNING COMMONS**

Rm Type	Description	TOP Code	Department	ASF	Sec. ASF	Increase In Space
110	Classroom	0099	General Assignment	0	984	-984
210	Class Lab	1601	Library Science, General	1,300	0	1,300
210	Class Lab	1701	Mathematics, General	0	1,339	-1,339
210	Class Lab	4999	Other Interdisciplinary Studies	3,600	460	3,140
310	Office	0099	General Assignment	4,959	2,583	2,376
310	Office	6120	Library	0	1,301	-1,301
310	Office	6130	Media Services	0	538	-538
310	Office	6320	Placement Services	0	649	-649
315	Office Service	0099	General Assignment	2,210	302	1,908
315	Office Service	6120	Library	0	159	-159
350	Conference Room	0099	General Assignment	132	0	132
410	Read/Study Room	6110	Learning Center (Learning Resource Center)	14,980	0	14,980
410	Read/Study Room	6120	Library	25,350	19,450	5,900
420	Stack	6120	Library	4,140	4,213	-73
430	Library - Electronic Carrels	6110	Learning Center (Learning Resource Center)	5,520	0	5,520
430	Library - Electronic Carrels	6120	Library	900	4,516	-3,616
440	Processing Room	6120	Library	1,700	635	1,065
455	Study Service	6110	Learning Center (Learning Resource Center)	350	0	350
455	Study Service	6120	Library	320	0	320
530	Audio/Visual, Radio, TV	6130	Media Services	1,500	1,756	-256
540	Clinic St Care	6320	Placement Services	0	1,430	-1,430
590	Other	0099	General Assignment	0	74	-74
640	Lactation Room	0099	General Assignment	100	0	100
650	Lounge	0099	General Assignment	400	0	400
650	Lounge	6110	Learning Center (Learning Resource Center)	250	0	250
650	Lounge	6750	Staff Development	1,500	264	1,236
680	Meeting Room	0099	General Assignment	2,530	0	2,530
715	DP/Computer Service	6780	Management Information Services	600	31	569
730	Storage	6510	Building Maintenance and Operation Support	300	0	300
<b>TOTAL</b>	-	-		<b>72,641</b>	<b>40,684</b>	<b>31,957</b>

# FUSION

# Cost Estimate Summary

DISTRICT Rancho Santiago Community College District		CAMPUS Santa Ana College					
Project:	LEARNING COMMONS	Date Prepared:	5/3/2022	Estimate CCI:	8072	CFIS Ref. #:	
Prepared By:			FPACS	Estimate EPI:		4671	
		Total Cost	State Funded	District Funded			
				Supportable	Non Supportable		
<b>2. PRELIMINARY PLANS</b>		<b>\$2,238,480</b>	<b>\$1,119,240</b>	<b>\$1,119,240</b>			<b>\$0</b>
2 - A. Architectural Fee for Preliminary Plans		\$1,477,280					\$0
2 - B. Project Management Services		\$527,600					\$0
2 - C. Division of the State Architect Plan Check Fee		\$0					\$0
2 - D. Preliminary Test (Soils Tests & Geotechnical Report)		\$78,600					\$0
2 - E. Other Costs (Special Consultants, Printing, Legal, Etc.)		\$155,000					\$0
<b>3. WORKING DRAWINGS</b>		<b>\$2,282,003</b>	<b>\$1,026,901</b>	<b>\$1,255,101</b>			<b>\$0</b>
3 - A. Architectural Fee for Working Drawings		\$1,688,320					\$0
3 - B. Project Management Services		\$0					\$0
3 - C. Division of the State Architect Plan Check Fee		\$382,940					\$0
3 - D. Community Colleges Plan Check Fee		\$150,743					\$0
3 - E. Other Costs (Special Consultants, Printing, Legal, Etc.)		\$60,000					\$0
<b>4. CONSTRUCTION - HARD COSTS</b>		<b>\$52,759,992</b>	<b>\$29,421,710</b>	<b>\$23,338,282</b>			<b>\$0</b>
4 - A. Utility Service		\$2,227,336					\$0
4 - B. Site Development - Service		\$2,950,264					\$0
4 - C. Site Development - General		\$1,828,084					\$0
4 - D. Site Development - Other		\$0					\$0
4 - E. Reconstruction		\$0					\$0
4 - F. New Construction		\$44,857,165					\$0
4 - G. Board of Governor's Energy Policy Allowance		\$897,143					\$0
4 - H. Other		\$0					\$0
<b>5. CONTINGENCY</b>		<b>\$2,638,000</b>	<b>\$1,319,000</b>	<b>\$1,319,000</b>			<b>\$0</b>
5. Contingency		\$2,638,000					\$0
<b>6. ARCHITECTURAL AND ENGINEERING OVERSIGHT</b>		<b>\$1,055,200</b>	<b>\$527,600</b>	<b>\$527,600</b>			<b>\$0</b>
6. Architectural and Engineering Oversight		\$1,055,200					\$0
<b>7. TESTS AND INSPECTIONS</b>		<b>\$1,135,510</b>	<b>\$567,755</b>	<b>\$567,755</b>			<b>\$0</b>
7. Tests and Inspections		\$1,135,510					\$0
<b>8. CONSTRUCTION MANAGEMENT</b>		<b>\$1,055,200</b>	<b>\$527,600</b>	<b>\$527,600</b>			<b>\$0</b>
8. Construction Management & Labor Compliance Program		\$1,055,200					\$0
<b>9. TOTAL CONSTRUCTION (Items 4 through 8)</b>		<b>\$58,643,901</b>	<b>\$32,363,664</b>	<b>\$26,280,236</b>			<b>\$0</b>
Total Construction Costs		\$58,643,901					\$0
<b>10. FURNITURE AND GROUP II EQUIPMENT</b>		<b>\$4,922,732</b>	<b>\$0</b>	<b>\$4,922,732</b>			<b>\$0</b>
10 - A. Furniture and Group II Equipment		\$4,922,732					\$0
<b>Total Project Costs</b>		<b>\$68,087,115</b>	<b>\$34,509,805</b>	<b>\$33,577,309</b>			<b>\$0</b>
<b>12. Project Data</b>		<b>Gross Square Feet</b>	<b>Assignable Square Feet</b>	<b>ASF:GSF Ratio</b>	<b>Unit Cost Per ASF</b>	<b>Unit Cost Per GSF</b>	
New Construction		91,710	72,641	79%	\$617.52	\$489.12	
Reconstruction		0	0	0%	\$0.00	\$0.00	
<b>13. Anticipated Time Schedule</b>							
Start Preliminary Plans		8/1/2024	Advertise Bid for Construction		6/1/2026		
Start Working Drawings		3/1/2025	Award Construction Contract		8/1/2026		
Complete Working Drawings		8/1/2025	Advertise Bid for Equipment		2/1/2028		
DSA Final Approval		4/1/2026	Complete Project and Notice of Completion		8/1/2029		
<b>14</b>		<b>State Funded</b>	<b>District Funded</b>		<b>District Funded Total</b>		
			<b>Supportable</b>	<b>Non Supportable</b>			
Acquisition		\$0	\$0	\$0			\$0
Preliminary Plans		\$1,119,240	\$1,119,240	\$0			\$1,119,240
Working Drawings		\$1,026,901	\$1,255,101	\$0			\$1,255,101
Construction		\$32,363,664	\$26,280,236	\$0			\$26,280,236
Equipment		\$0	\$4,922,732	\$0			\$4,922,732
Total Costs		\$34,509,805	\$33,577,309	\$0			\$33,577,309
% of SS Costs		50.68%	49.32%		Project Total		\$68,087,115
Points % Calc		50.03%	49.97%		SS Total		\$68,087,115

Report Generated: 05/03/2022

**FUSION**

**Detailed Cost Estimate Summary QUC**

DISTRICT Rancho Santiago Community College District		CAMPUS Santa Ana College					
Project:	LEARNING COMMONS	Date Prepared:	5/3/2022	Estimate CCI:	8072	CFIS Ref. #:	
Prepared By:		FPACS		Estimate EPI:		4671	
	Total Cost	State Funded	District Funded				
			Supportable	Non Supportable			
<b>2. PRELIMINARY PLANS</b>	<b>\$2,238,480</b>	<b>\$1,119,240</b>	<b>\$1,119,240</b>	<b>\$0</b>			
2 - A. Architectural Fee for Preliminary Plans	\$1,477,280			\$0			
1. Architect fee for Schematic and Preliminary plans - New Construction NewConst x 8.0% x 35.0%	\$1,477,280			\$0			
2. Architect fee for Schematic and Preliminary plans - ReConstruction ReConst x 10.0% x 35.0%	\$0			\$0			
2 - B. Project Management Services	\$527,600			\$0			
1. Project Administration/Management TotalConst * 1.0%	\$527,600			\$0			
2 - C. Division of the State Architect Plan Check Fee	\$0			\$0			
1. Structural Safety Fee	\$0			\$0			
2. Fire, Life Safety Fee	\$0			\$0			
3. Access Compliance Fee	\$0			\$0			
2 - D. Preliminary Test (Soils Tests & Geotechnical Report)	\$78,600			\$0			
Geotechnical & Geologic Testing/Reports	\$25,000			\$0			
Topographic/Land Survey	\$15,000			\$0			
California Geologic Hazard Fee	\$3,600			\$0			
Hydrology Testing	\$15,000			\$0			
CEQA (Environmental Documents)	\$20,000			\$0			
2 - E. Other Costs (Special Consultants, Printing, Legal, Etc.)	\$155,000			\$0			
SWPPP	\$15,000			\$0			
Acoustical Consultant	\$20,000			\$0			
Security Lock System Consultant	\$15,000			\$0			
Green Code Commissioning Consultant	\$20,000			\$0			
Library Design Consultant	\$35,000			\$0			
Constructability Review Consultant	\$25,000			\$0			
Hazardous Materials Consultant	\$25,000			\$0			
<b>3. WORKING DRAWINGS</b>	<b>\$2,282,003</b>	<b>\$1,026,901</b>	<b>\$1,255,101</b>	<b>\$0</b>			
3 - A. Architectural Fee for Working Drawings	\$1,688,320			\$0			

# FUSION

# Detailed Cost Estimate Summary QUC

1. Architect fee for Schematic and Working Drawings- New Construction NewConst x 8.0% x 35.0%	\$1,688,320			\$0
2. Architect fee for Schematic and Working Drawings - ReConstruction ReConst x 10.0% x 35.0%	\$0			\$0
<b>3 - B. Project Management Services</b>	<b>\$0</b>			<b>\$0</b>
1. Project Administration/Management TotalConst * 1.0%	\$0			\$0
<b>3 - C. Division of the State Architect Plan Check Fee</b>	<b>\$382,940</b>			<b>\$0</b>
1. Structural Safety Fee	\$287,154			\$0
2. Fire, Life Safety Fee	\$44,880			\$0
3. Access Compliance Fee	\$50,906			\$0
<b>3 - D. Community Colleges Plan Check Fee</b>	<b>\$150,743</b>			<b>\$0</b>
1. Community Colleges Plan Check Fee (2/7 of 1% of Construction Cost) 2/7 of 1% of Construction Cost	\$150,743			\$0
<b>3 - E. Other Costs (Special Consultants, Printing, Legal, Etc.)</b>	<b>\$60,000</b>			<b>\$0</b>
Printing & Advertising	\$20,000			\$0
Independent 3rd Party Estimator	\$30,000			\$0
Legal Services	\$10,000			\$0
<b>4. CONSTRUCTION - HARD COSTS</b>	<b>\$52,759,992</b>	<b>\$29,421,710</b>	<b>\$23,338,282</b>	<b>\$0</b>
<b>4 - A. Utility Service</b>	<b>\$2,227,336</b>			<b>\$0</b>
Temporary Power, for temp lighting only, 23.6 KWH/month	\$7,070			\$0
Temporary electrical power equipment (pro-rated per job), light stanchion, 3 uses	\$2,492			\$0
Temporary electrical power equipment (pro-rated per job), connections, office trailer, 100 amp	\$939			\$0
Temporary electrical power equipment (pro-rated per job), connections, compressor or pump, 100 amp	\$1,339			\$0
Vacuum breaker, anti-siphon continuous pressure type, bronze body, maximum 150 psi - 210Deg. F, 1-1/2" size	\$5,001			\$0
Hydrant, ground box type, bronze frame, non-freeze, all bronze, polished face, set flush, 3/4" I.P.S. connection, 4 feet depth of bury	\$7,122			\$0
Pipe elbow, 90 Deg., plastic, polypropylene, 4", socket fusion welded	\$2,015			\$0
Pipe elbow, 45 Deg., plastic, polypropylene, 4", socket fusion welded	\$1,996			\$0
Pipe coupling, plastic, polypropylene, 4", socket fusion welded	\$1,379			\$0
Flange, plastic, PVC, slip-on, 4", schedule 80, excludes gasket and bolt set	\$2,465			\$0
Elbow, 90 Deg., plastic, CPVC, socket joints, 4", schedule 80	\$1,670			\$0
Elbow, 45 Deg., plastic, PVC, socket joint, 4", schedule 80	\$1,749			\$0

# FUSION

# Detailed Cost Estimate Summary QUC

Elbow, 45 Deg., plastic, CPVC, socket joints, 4", schedule 80	\$1,802		\$0
Elbow, 1/4 bend, plastic, PVC, long sweep, socket joint, 4", type DWV, schedule 40	\$3,765		\$0
Coupling, plastic, PVC, socket joint, 4", schedule 80	\$1,537		\$0
Coupling, plastic, CPVC, threaded, 4", schedule 80	\$831		\$0
Coupling, plastic, ABS, non-pressure, socket joint, 4" x 3", type DWV	\$1,113		\$0
Combination Y & 1/8 bend, plastic, PVC, socket joint, 4", type DWV, schedule 40	\$1,979		\$0
Closet flange, plastic, PVC, socket joint, 4", type DWV, schedule 40	\$590		\$0
Cement, plastic, solvent for PVC, industrial grade, quart	\$828		\$0
Cap, plastic, PVC, socket joint, 4", schedule 80	\$335		\$0
Cap, plastic, PVC, socket joint, 2", schedule 80	\$539		\$0
Adapter, plastic, PVC, male socket x male thread, 4", schedule 80	\$459		\$0
Adapter, plastic, PVC, female socket x female thread, 4", schedule 80	\$504		\$0
Wye, plastic, ABS, non-pressure, double, socket joint, 4", type DWV	\$4,116		\$0
Union, plastic, PVC, socket joint, 2", schedule 80	\$1,510		\$0
Tee, plastic, PVC, socket joint, 4", schedule 80	\$804		\$0
Tee, plastic, PVC, double sanitary, socket joint, 4", type DWV, schedule 40	\$2,633		\$0
Tee, plastic, ABS, non-pressure, sanitary, socket joint, 4", type DWV	\$1,873		\$0
Reducer, plastic, PVC, white, insert, socket joint, 4", schedule 40	\$380		\$0
Reducer, plastic, PVC, insert, socket joint, 4", schedule 80	\$433		\$0
Pipe, plastic, polypropylene (PP), tubing, SDR 7.4, 4" diameter, fusion welded, includes couplings 13' O.C. and hangers 3 per 10'	\$13,250		\$0
Pipe tee, plastic, polypropylene, 4", socket fusion welded	\$2,757		\$0
Pipe reducing bushing, female to female, plastic, polypropylene, 4" to 2-1/2" thru 3-1/2", socket fusion welded	\$3,401		\$0
Pipe end cap, plastic, polypropylene, 4", socket fusion welded	\$2,782		\$0
Adapter, plastic, epoxy resin, fiberglass reinforced, general service, bell x male or female, 4"	\$1,590		\$0
Valves, plastic, PVC, Y check, socket or threaded, 4"	\$548		\$0

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Valves, plastic, PVC, foot valve, socket or threaded, 4"	\$455		\$0
Valves, plastic, PVC, ball, single union, socket or threaded, 4"	\$4,019		\$0
Valves, plastic, PVC, ball check, socket or threaded, 4"	\$2,805		\$0
Valves, plastic, CPVC, ball check, socket or threaded, 4"	\$7,954		\$0
Daylighting sensor, remote and dimming control, ceiling mounted, incl remote controller	\$6,955		\$0
Bollard light, exterior, high w/ polycarbonate lens, high pressure sodium, 100 Watt, 42" high, incl ballast and lamp	\$33,230		\$0
Landscape uplight, recessed, incandescent, 250 Watt, incl housing, transformer & reflector	\$11,523		\$0
Metal halide fixture, exterior, wall pack, 400 Watt, incl lamps	\$9,015		\$0
Light poles, anchor base, aluminum, 16' high, excl concrete bases	\$25,408		\$0
Transient suppressor/voltage regulator, single phase, 115 V, 4.0 kVA	\$4,692		\$0
Automatic voltage regulators, standard grade, single phase, 115 V, 13 kVA	\$16,129		\$0
Automatic voltage regulators, computer grade, single phase, 120 V, 17.3 kVA	\$16,570		\$0
Power conditioner transformer, buck-boost, transformer w/tap switch, single phase, + or - 1.5% accuracy, 208-240 V, 10.0 kVA	\$14,473		\$0
Circuit breaker, light contactor, type A, 200 amp, NEMA 12	\$17,393		\$0
Transformer, dry-type, low operating temperature (80 Deg. C), 3 phase 480 V primary 120/208 V secondary, 150 kVA	\$79,069		\$0
Transformer, dry-type, 3 phase 15 kV primary 277/480 volt secondary, 2500 kVA	\$266,055		\$0
Transformer handling, add to normal labor cost in restricted areas, approximately 5000 pounds, 1000 kVA	\$16,346		\$0
Transformers, forced air cooling & temperature alarm	\$10,708		\$0
Transformers, 13,800 volts to 480/277 volts, 750 kVA	\$124,828		\$0
Load interrupter switch, 2 position, 400 kVA & above, 13.8 kV, 600 amp w/CLF fuses, NEMA 1	\$73,578		\$0
Lightning arresters, intermediate class or line type, 4.8 kV	\$17,454		\$0
Circuit breaker, 3 pole, 125 to 600 amp, type MA	\$23,087		\$0
Circuit breaker, 2 pole, 125 to 600 amp, type MA	\$18,441		\$0
Intermediate metal conduit elbows, 2" diameter, to 15' high	\$4,506		\$0
Intermediate metal conduit couplings, 2" diameter, to 15' high	\$1,052		\$0

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EMT to conduit adapters, (compression), 2" diameter, to 15' H	\$5,520		\$0
EMT offsets, 2" diameter, to 15' H	\$2,739		\$0
EMT expansion fittings, no jumper, 2" diameter, to 15' H	\$5,000		\$0
EMT elbows, 2" diameter, to 15' H	\$4,551		\$0
EMT clamp back spacers, 2" diameter, to 15' H	\$1,476		\$0
EMT boxes connectors, compression, steel, 2" diameter, to 15' H	\$4,770		\$0
Wiring boxes, dust tight & drip tight, 24" L x 30" W x 6" D, NEMA 12, J.I.C.	\$12,280		\$0
PVC-tee fitting & cover, 2" diameter, to 15' H	\$5,520		\$0
PVC-reducers, 2" x 1-1/4" diameter, to 15' H	\$539		\$0
PVC-LB, LR or LL fittings & covers, 2" diameter, to 15' H	\$7,176		\$0
PVC conduit, schedule 40, 2" diameter, to 15' H, incl terminations, fittings, & support	\$10,244		\$0
PVC conduit, field bends, 45 Deg. to 90 Deg., 2" diameter	\$3,423		\$0
PVC conduit elbows, 2" diameter, to 15' H	\$4,970		\$0
PVC adapters, 2" diameter, to 15' H	\$2,761		\$0
Outlet boxes, PVC, weatherproof, 4" diameter round w/ 5 holes	\$1,078		\$0
Outlet boxes, PVC, weatherproof switch cover, FS, 2 gang	\$672		\$0
Outlet boxes, PVC, weatherproof duplex receptacle cover, FS, 2 gang	\$645		\$0
Intermediate metal conduit, field bends, 45 Deg. to 90 Deg., 2" diameter	\$5,246		\$0
EMT 1 hole clips, 2" diameter, to 15' H	\$649		\$0
Electric metallic tubing, 2" diameter, to 15' high, incl couplings only	\$8,521		\$0
Electric metallic tubing (EMT), field bends, 45 Deg. to 90 Deg., 2" diameter	\$2,077		\$0
Electric metallic tubing (EMT), 2" diameter, to 15' high, incl 2 terminations, 2 elbows, 11 beam clamps, and 11 couplings per 100 LF	\$12,099		\$0
Protective boxes at grade level, round, fiberlyte, 12" long, incl breather slots	\$1,949		\$0
Insulated ground wire, copper, stranded, 2/0	\$32,898		\$0
Grounding rod, copper clad, 8' long, 1/2" diameter	\$2,173		\$0

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Grounding rod, copper clad, 10' long, 3/4" diameter	\$1,343		\$0
Grounding drive studs, 3/4" diameter	\$482		\$0
Grounding connection, brazed, 4/0 wire	\$989		\$0
Ground wire, copper wire, bare stranded, #4	\$25,540		\$0
Ground wire, copper wire, bare solid, #4	\$2,527		\$0
Control cable, copper, THHN wire with PVC jacket, 600 V, 3 wires, #14	\$40,187		\$0
Medium-cable single cable, copper, XLP shielding, 5 kV, 4/0, in conduit, excl splicing & terminations	\$121,438		\$0
Cable terminations, outdoor systems, 5 kV, #1 solid to 4/0 stranded	\$4,593		\$0
Data outlets, single opening, excl voice/data devices	\$417		\$0
Coaxial cable, fire rated, 50 ohm, RG A/U #58 cable	\$7,865		\$0
Coaxial cable, 93 ohm, RG A/U #62 cable	\$2,805		\$0
Unshielded twisted pair (UTP) jack, RJ-45, category 5	\$1,645		\$0
Shielded twisted pair (UTP) jack, RJ-45, category 5	\$3,700		\$0
Multipair cable, shielded non-plenum, 300 V PVC jacket, #22, 27 pair	\$10,275		\$0
Reactors and resistors, 13 to 26 kV	\$51,700		\$0
Lightning arresters, 13 to 26 kV	\$19,608		\$0
Station capacitors, voltage regulators, 13 to 26 kV	\$8,282		\$0
Station capacitors, synchronous, 13 to 26 kV	\$20,550		\$0
Station capacitors, current transformers, 13 to 26 kV	\$22,972		\$0
Insulators, pedestal type	\$17,170		\$0
Electrical Underground Ducts and Manholes, underground duct banks, PVC, type EB end bell, 5" diameter	\$1,446		\$0
Electrical Underground Ducts and Manholes, underground duct banks, PVC, fittings, type EB expansion joint, 5" diameter	\$2,143		\$0
Electrical Underground Ducts and Manholes, underground duct banks, PVC, fittings, type EB elbow, 5" diameter	\$4,198		\$0
Electrical Underground Ducts and Manholes, underground duct banks, PVC, fittings, type EB adapter, 5" diameter	\$812		\$0
Electrical Underground Ducts and Manholes, underground duct banks, PVC, fittings, type EB 5 degree angle coupling, 5" diameter	\$884		\$0

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Electrical Underground Ducts and Manholes, underground duct banks, for reinforcing rods, #4 - #7, excludes excavation, backfill and cast in place concrete, add	\$4,195	\$0
Electrical Underground Ducts and Manholes, PVC, with DB coupling, schedule 80, 5" diameter, installed by direct burial in slab or duct bank, excludes excavation, backfill and cast in place concrete	\$52,577	\$0
Electrical Underground Ducts and Manholes, PVC, intermediate spacer, 5" diameter, schedule 40, installed by direct burial in slab or duct bank	\$226	\$0
Electrical Underground Ducts and Manholes, PVC, elbows, 5" diameter, schedule 40, installed by direct burial in slab or duct bank	\$3,168	\$0
Electrical Underground Ducts and Manholes, intermediate spacer, PVC, schedule 80, 5" diameter, installed by direct burial in slab or duct bank	\$298	\$0
Electrical Underground Ducts and Manholes, base spacer, PVC, schedule 80, 5" diameter, installed by direct burial in slab or duct bank	\$293	\$0
Underground Hydronic Energy Distribution, pipe conduit prefabricated, polyurethane insulated system, black steel service pipe, std. wt. 1/2" Insulation, 250 degree F. maximum temperature, 12" diam. pipe size, excludes trenching, fittings or crane	\$467,090	\$0
Storm Drainage Manholes, Frames, and Covers, concrete, cast in place, 4' x 4', 8" thick, 6' deep, excludes footing, excavation, backfill, frame and cover	\$18,777	\$0
Subdrainage Piping, corrugated metal, steel, pipe, perforated, asphalt coated, 12" diameter, 16 ga., excludes excavation and backfill	\$16,900	\$0
Utility Area Drains, catch basins or manholes frames and covers, cast iron, 26" D shape, 600 lb., excludes footing, excavation, and backfill	\$15,025	\$0
Public Storm Utility Drainage Piping, corrugated metal pipe, galvanized and bituminous coated with paved invert, 20' lengths, 16 ga., 12" diameter, excludes excavation and backfill	\$24,529	\$0
Public Storm Utility Drainage Piping, 90 degree bends or elbows, corrugated metal pipe, galvanized and bituminous coated with paved invert, 12" diameter, 16 ga.	\$5,566	\$0
Water Utility Distribution Fire Hydrants, two way, 10'-0" depth, 4-1/2" valve, includes mechanical joints, excludes excavation and backfill	\$19,214	\$0
Water Utility Distribution Fire Hydrants, indicator post, adjustable valve size, 4" - 14", 12'-0" bury, includes bolts and gaskets, excludes excavation and backfill	\$9,281	\$0
Water Utility distribution Valves, gate valve, N.R.S. post type, with rubber gaskets, 10" diameter, includes indicator post, excludes excavation and backfill	\$26,720	\$0
Water Utility distribution Valves, check valves, flanged cast iron, 4" diameter, includes bolts and gaskets	\$13,911	\$0
Water Utility distribution Valves, butterfly valves with boxes, cast iron, mechanical joint, 4" diameter, includes valve box and mechanical joints, excludes excavation and backfill	\$12,364	\$0
Water Service Connection, tapping sleeves with rubber gaskets, 10" x 10", excludes excavation and backfill	\$27,180	\$0
Water Service Connection, tapping crosses with rubber gaskets, 4" x 4", excludes excavation and backfill	\$11,490	\$0
Water Service Connection, ductile iron, cement lined, 10" main, 4" branch, class 50 water piping, drill, tap & insert gate valve (labor only), excludes excavation or backfill	\$7,067	\$0
Water Service Connection, cut-in valves with rubber gaskets, 10", excludes excavation and backfill	\$31,819	\$0
Water supply distribution piping, piping polyvinyl chloride, class 150, 2-1/2" diameter, excludes excavation or backfill, unless specified	\$13,468	\$0
Water supply distribution piping, piping polyvinyl chloride, class 150, 2" diameter, excludes excavation or backfill, unless specified	\$5,260	\$0
Water supply distribution piping, fitting, tee, class 200 polyvinyl chloride, pressure pipe, 1-1/2", includes gaskets	\$2,165	\$0
Water supply distribution piping, fitting, coupling, class 200 polyvinyl chloride, pressure pipe, 8", AWWA C900, Class 150, SDR 18, includes gaskets	\$3,314	\$0

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Water supply distribution piping, fitting, coupling, class 200 polyvinyl chloride, pressure pipe, 1-1/2", includes gaskets	\$994			\$0
Water supply distribution piping, fitting, 45 degree elbow, class 200 polyvinyl chloride, pressure pipe, 1", includes gaskets	\$740			\$0
Utility Line Signs, Markers, and Flags, underground tape, detectable, reinforced, aluminum foil core, 6", excludes excavation and backfill	\$10,440			\$0
Utility structures, utility vaults precast concrete, 6' x 13' x 6' high, I.D., 6" thick, excludes excavation and backfill	\$19,380			\$0
<b>4 - B. Site Development - Service</b>	<b>\$2,950,264</b>			<b>\$0</b>
Hazardous waste cleanup/pickup/disposal, solid pickup, bulk material, maximum	\$427,408			\$0
Sort, haul, dump charges, typical urban city, building construction materials, including tipping fees	\$977,983			\$0
Rail demolition, concrete embedment, 36" to 42" high	\$1,570			\$0
Selective demolition, saw cutting, each additional inch of depth over 3"	\$1,324			\$0
Selective demolition, saw cutting, asphalt, up to 3" deep	\$2,522			\$0
Bldg. footings and foundations demolition, floors, concrete slab on grade, concrete, rod reinforced, 6" thick, excludes disposal costs and dump fees	\$897,807			\$0
Minor site demolition, remove existing catch basin or manhole, masonry, excludes hauling	\$3,889			\$0
Minor site demolition, pipe, sewer/water, 12" diameter, remove, excludes excavation, hauling	\$7,400			\$0
Minor site demolition, masonry walls, brick, solid, excludes hauling	\$18,738			\$0
Minor site demolition, for disposal on site, excludes hauling, add	\$2,253			\$0
Demolish, remove pavement & curb, sidewalk, concrete, rod reinforced, 6" thick, with hand held air equipment, excludes hauling	\$267,700			\$0
Demolish, remove pavement & curb, remove concrete, mesh reinforced, to 6" thick, hand held equipment, excludes hauling and disposal fees	\$2,703			\$0
Slurry trench, excavated slurry trench in wet soils backfilled with concrete, reinforced trench, 3000 psi, maximum	\$71,549			\$0
Fill by borrow and utility bedding, for pipe and conduit, crushed stone, 3/4" to 1/2", excludes compaction	\$13,866			\$0
Compaction, structural, common fill, 8" lifts, vibratory plate	\$1,654			\$0
Compaction, structural, common fill, 8" lifts, sheepsfoot or wobbly wheel roller	\$21,220			\$0
Compaction, structural, 5 tons, steel wheel tandem roller	\$26,070			\$0
Compaction, around structures and trenches, 4 passes, 18" wide, 6" lifts, walk behind, vibrating plate	\$738			\$0
Backfill, 6" layers, compaction in layers, hand tamp, add	\$6,260			\$0
Cycle hauling(wait, load,travel, unload or dump & return) time per cycle, excavated or borrow, loose cubic yards, 25 min load/wait/unload, 12 C.Y. truck, cycle 4 miles, 30 MPH, excludes loading equipment	\$88,782			\$0
Excavating, trench or continuous footing, dense hard clay, 1/2 C.Y. excavator, 1' to 4' deep, excludes sheeting or dewatering	\$3,018			\$0

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Excavating, chain trencher, utility trench, common earth, 8" wide, 36" deep, backfill by hand, includes compaction, add	\$3,188			\$0
Excavating, chain trencher, utility trench, common earth, 8" wide, 24" deep, backfill by hand, includes compaction, add	\$2,687			\$0
Excavating, bulk, dozer, open site, bank measure, sandy clay & loam, 80 H.P. dozer, 50' haul	\$39,948			\$0
Fine grading, fine grade for slab on grade, machine	\$16,767			\$0
Selective clearing, brush, with saw, by hand, includes cutting and site cleanup, excludes removal offsite	\$7,952			\$0
Selective clearing and grubbing, up to 6" diameter, remove selective trees, on site using chain saws and chipper, excludes stumps	\$16,703			\$0
Soils for earthwork, borrow, spread with 200 HP dozer, includes load at pit and haul, round trip, excludes compaction, for 5 mile haul, add	\$18,565			\$0
<b>4 - C. Site Development - General</b>	<b>\$1,828,084</b>			<b>\$0</b>
Temporary Fencing, chain link, rented up to 12 months, 6' high, 11 ga, over 1000'	\$62,053			\$0
Barricades, guardrail, portable metal with base pads, buy	\$34,023			\$0
Porta Potty Rental and Pumping Service	\$9,336			\$0
Construction Trailer Set Up/Removal	\$5,835			\$0
Construction Trailer Rental, 960 SF	\$40,456			\$0
Mobilization or demobilization, scraper, self-propelled, 15 C.Y. capacity, up to 50 miles	\$3,611			\$0
Mobilization or demobilization, dozer, loader, backhoe or excavator, 70 H.P. to 150 H.P., up to 50 miles	\$3,260			\$0
Mobilization or demobilization, delivery charge for small equipment, placed in rear of, or towed by pickup	\$7,528			\$0
Mobilization or demobilization, delivery charge for equipment, on flatbed trailer behind pickup truck	\$9,118			\$0
Structural reinforcing piles, includes earth removal and pile drilling	\$963,477			\$0
Concrete surface treatment, curing, sprayed membrane compound	\$10,510			\$0
Concrete surface treatment, curing compound, water based, 250 S.F. per gallon, 5 gallon lots, includes material only	\$6,197			\$0
Bench, precast concrete, exposed aggregate, 20" wide, 11' long	\$45,215			\$0
Directory boards, outdoor, weatherproof, black plastic, 36" x 36"	\$15,017			\$0
Tree guying, guy wire and wrap, 3" to 4" caliper, includes 3 stakes	\$5,467			\$0
Deciduous trees, maple, red, balled & burlapped (B&B), 8' - 10', 1-1/2" caliper, in prepared beds	\$20,162			\$0
Shrubs, azalea, B & B, 15" - 18", planted in prepared beds	\$58,441			\$0
Ground cover, plants, pachysandra, excludes preparation of beds	\$6,761			\$0

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Soil preparation, mulching, humus peat, 1" deep, push spreader	\$7,512			\$0
Planting beds preparation, mix planting soil, by hand, includes loam, manure, peat	\$43,319			\$0
Subsurface drip irrigation, typical installation, large, 18" O.C., minimum	\$58,142			\$0
Subsurface drip irrigation, supply tubing, material only, 1/2", 500' coil	\$55,821			\$0
Subsurface drip irrigation, screen filter, 1-1/2" disk	\$1,908			\$0
Subsurface drip irrigation, flush ends, auto flush, spring loaded	\$89			\$0
Subsurface drip irrigation, fertilizer injector, non-proportional	\$56			\$0
Base course drainage layers, aggregate base course for roadways and large paved areas, crushed stone base, compacted, crushed 1-1/2" stone base, to 12" deep	\$3,754			\$0
Sidewalks, driveways, and patios, sidewalk, concrete, cast-in-place with 6 x 6 - W1.4 x W1.4 mesh, broomed finish, 3000 psi, 5" thick, excludes base	\$351,019			\$0
<b>4 - D. Site Development - Other</b>	<b>\$0</b>			<b>\$0</b>
Site Development Other Costs for IPP	\$0			\$0
<b>4 - E. Reconstruction</b>	<b>\$0</b>			<b>\$0</b>
Reconstruction from JCAF31 Reconstruction from JCAF31	\$0			\$0
<b>4 - F. New Construction</b>	<b>\$44,857,165</b>			<b>\$0</b>
New Construction from JCAF31 New construction from JCAF31	\$44,857,165			\$0
<b>4 - G. Board of Governor's Energy Policy Allowance</b>	<b>\$897,143</b>			<b>\$0</b>
Energy Incentive (2% of New Building Costs) NewConstruction x 2.0%	\$897,143			\$0
Energy Incentive (3% of Renovated Building Costs) ReConstruction x2 .0%	\$0			\$0
<b>4 - H. Other</b>	<b>\$0</b>			<b>\$0</b>
	\$0			\$0
<b>5. CONTINGENCY</b>	<b>\$2,638,000</b>	<b>\$1,319,000</b>	<b>\$1,319,000</b>	<b>\$0</b>
5. Contingency	\$2,638,000			\$0
A. Contingency - New Construction TotalConst * 5.0%	\$2,638,000			\$0
B. Contingency - Reconstruction ReConst * 7.0%	\$0			\$0
<b>6. ARCHITECTURAL AND ENGINEERING OVERSIGHT</b>	<b>\$1,055,200</b>	<b>\$527,600</b>	<b>\$527,600</b>	<b>\$0</b>
6. Architectural and Engineering Oversight	\$1,055,200			\$0
A. New Construction TotalConst * 8.0% * 25.0%	\$1,055,200			\$0
B. Reconstruction ReConst * 10.0% * 25.0%	\$0			\$0
<b>7. TESTS AND INSPECTIONS</b>	<b>\$1,135,510</b>	<b>\$567,755</b>	<b>\$567,755</b>	<b>\$0</b>
7. Tests and Inspections	\$1,135,510			\$0

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A. Tests TotalConst * 1.0%		\$527,600			\$0
B. DSA Inspections 17 * 7000*(EstimateCCI/3439)		\$607,910			\$0
<b>8. CONSTRUCTION MANAGEMENT</b>		<b>\$1,055,200</b>	<b>\$527,600</b>	<b>\$527,600</b>	<b>\$0</b>
8. Construction Management & Labor Compliance Program		\$1,055,200			\$0
A. Construction Management TotalConst * 2.0%		\$1,055,200			\$0
<b>9. TOTAL CONSTRUCTION (Items 4 through 8)</b>		<b>\$58,643,901</b>	<b>\$32,363,664</b>	<b>\$26,280,236</b>	<b>\$0</b>
Total Construction Costs		\$58,643,901			\$0
<b>10. FURNITURE AND GROUP II EQUIPMENT</b>		<b>\$4,922,732</b>	<b>\$0</b>	<b>\$4,922,732</b>	<b>\$0</b>
10 - A. Furniture and Group II Equipment		\$4,922,732			\$0
<b>Total Project Costs</b>		<b>\$68,087,115</b>	<b>\$34,509,805</b>	<b>\$33,577,309</b>	<b>\$0</b>
<b>12. Project Data</b>	<b>Gross Square Feet</b>	<b>Assignable Square Feet</b>	<b>ASF:GSF Ratio</b>	<b>Unit Cost Per ASF</b>	<b>Unit Cost Per GSF</b>
New Construction	91,710	72,641	79%	\$617.52	\$489.12
Reconstruction	0	0	0%	\$0.00	\$0.00
<b>13. Anticipated Time Schedule</b>					
Start Preliminary Plans	8/1/2024	Advertise Bid for Construction	6/1/2026		
Start Working Drawings	3/1/2025	Award Construction Contract	8/1/2026		
Complete Working Drawings	8/1/2025	Advertise Bid for Equipment	2/1/2028		
DSA Final Approval	4/1/2026	Complete Project and Notice of Completion	8/1/2029		
<b>14</b>	<b>State Funded</b>	<b>District Funded</b>		<b>District Funded Total</b>	
		<b>Supportable</b>	<b>Non Supportable</b>		
Acquisition	\$0	\$0	\$0	\$0	
Preliminary Plans	\$1,119,240	\$1,119,240	\$0	\$1,119,240	
Working Drawings	\$1,026,901	\$1,255,101	\$0	\$1,255,101	
Construction	\$32,363,664	\$26,280,236	\$0	\$26,280,236	
Equipment	\$0	\$4,922,732	\$0	\$4,922,732	
Total Costs	\$34,509,805	\$33,577,309	\$0	\$33,577,309	
% of SS Costs	50.68%	49.32%	Project Total	\$68,087,115	
Points % Calc	50.03%	49.97%	SS Total	\$68,087,115	

Report Generated: 05/03/2022

## 6.1 CALIFORNIA ENERGY COMMISSION APPROVED AUDIT

This project will be designed to exceed Title 24, Part 6 Energy Code by 15%, consistent with the Board of Governors Energy and Sustainability policy. The design should incorporate sustainable goals for site, energy efficiency, water use reduction, storm water management, occupant health as well as minimizing the buildings impact on the environment both by design and construction. Strategies will consider:

- Natural and native planting materials will be incorporated around the building to minimize, if not eliminate, the irrigation demand.
- Concrete walkways will be minimized to reduce storm water runoff and promote natural filtration into the soil as well as a reduction in the heat island effect.
- Overhangs have been incorporated to shade glazing.
- Low E dual glazing will be incorporated to reduce heat gain.
- Roofing will incorporate cool roofing to reduce the heat island effect and heat gain.
- Heating and cooling will be provided by a highly energy efficient HVAC system.
- Independent HVAC controls provided where applicable.
- Natural lighting will be incorporated into most spaces.
- Energy saving lighting with automatic lighting controls and sensors.
- Interior materials will be low in volatile organic compounds, high in recycled content.
- Water efficient fixtures, faucets and devices will be incorporated.
- A strict recycling program will be required during construction.
- Requested participation in the local utility's energy incentive program.
- Photovoltaic panels will be incorporated where appropriate.
- Durable systems and finishes with long life cycles that minimize maintenance and replacement.
- Optimization of indoor environmental quality for occupants with high efficiency industrial ventilation.
- Utilization of environmentally preferable products and processes, such as recycled content materials and recyclable materials.
- Procedures that monitor, trend and report operational performance as compared to the optimal design and operating parameters to the campus' central energy management system.
- Space provided in each building to support an active program for recycling and reuse of materials.

**STATE OF CALIFORNIA**  
**COBCP - Narrative**  
 DF-151 (REV 07/21)

<b>Fiscal Year</b> 2024-25	<b>Business Unit</b> 6670	<b>Department</b> Board of Governor, California Community Colleges	<b>Priority No.</b>
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<b>Budget Request Name</b> 6870-301-COBCO-2024-XX	<b>Capital Outlay Program ID</b> 5680	<b>Capital Outlay Project ID</b>
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**Project Title**  
 Rancho Santiago Community College District, Santa Ana College, Learning Commons

**Project Status and Type**  
 Status:  New  Continuing Type:  Major  Minor

**Project Category (Select one)**

<input type="checkbox"/> CRI (Critical Infrastructure)	<input type="checkbox"/> WSD (Workload Space Deficiencies)	<input checked="" type="checkbox"/> ECP (Enrollment Caseload Population)	<input type="checkbox"/> SM (Seismic)
<input type="checkbox"/> FLS (Fire Life Safety)	<input type="checkbox"/> FM (Facility Modernization)	<input type="checkbox"/> PAR (Public Access Recreation)	<input type="checkbox"/> RC (Resource Conservation)

<b>Total Request (in thousands)</b> \$ 34,511,000	<b>Phase(s) to be Funded</b> PWCE	<b>Total Project Cost (in thousands)</b> \$ 68,087,000
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**Budget Request Summary**

The Rancho Santiago Community College District, Santa Ana College, Learning Commons Project will construct a new Learning Commons Library building to meet current demands. The project will demolish the old 50,473 Gross Square Feet, 40,684 Assignable Square Feet Library and construct a new Learning Commons building. Construction of the new two-story, 91,710 Gross Square Feet building will result in 72,641 Assignable Square Feet consisting of 4,900 Assignable Square Feet in Laboratory space, 7,301 Assignable Square Feet in Office space, 53,260 Assignable Square Feet in Library space, 1,500 Assignable Square Feet of AV/TV space and 5,680 Assignable Square Feet in Other space. The scope of work will include adding modern infrastructure and technology in connection with each space being constructed.

<b>Requires Legislation</b> <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	<b>Code Section(s) to be Added/Amended/Repealed</b>	<b>CCCI</b> 8072
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<b>Requires Provisional Language</b> <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	<b>Budget Package Status</b> <input type="checkbox"/> Needed <input checked="" type="checkbox"/> Not Needed <input type="checkbox"/> Existing
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**Impact on Support Budget**

One-Time Costs <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Swing Space Needed <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
Future Savings <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Generate Surplus Property <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
Future Costs <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	

**If proposal affects another department, does other department concur with proposal?**  Yes  No  
 Attach comments of affected department, signed and dated by the department director or designee.

<b>Prepared By</b>	<b>Date</b>	<b>Reviewed By</b>	<b>Date</b>
<b>Department Director</b>	<b>Date</b>	<b>Agency Secretary</b>	<b>Date</b>

<b>Department of Finance Use Only</b>	
<b>Principal Program Budget Analyst</b>	<b>Date submitted to the Legislature</b>

**A. COBCP Abstract:**

Rancho Santiago Community College District (RSCCD), Santa Ana College, Learning Commons-\$68,087,000 for preliminary plans, working drawings, construction, and equipment. The project demolishes the 66-year old Library and constructs a new two-story, 91,710 Gross Square Feet Learning Commons building containing laboratory, office, library, and other space to meet current demands. Total project costs are estimated at \$68,087,000, including preliminary plans (\$2,239,000), working drawings (\$2,282,000), construction (\$58,643,000), and equipment (\$4,923,000). The construction amount includes \$52,759,000 for the construction contract, \$2,638,000 for contingency, \$1,055,000 for architectural and engineering services, and \$2,191,000 for other project costs. The preliminary plans will begin in August 2024 and be completed in February 2025. The working drawings are estimated to begin in March 2025 and be completed in August 2025. Construction is scheduled to begin in August 2026 and will be completed in August 2029.

**B. Purpose of the Project:**

**Problem Statement**

The California Community Colleges Board of Governors (BOG) has adopted priority funding categories for funding and a scoring system to assist community college districts in their capital planning efforts so that the capital outlay project proposals reflect the state's priorities. The BOG priority funding categories give preference to projects that best meet the following priorities: life and safety; growth; and modernization. The proposed project successfully met the BOG's priorities as a growth project and has received a high score.

Based on 2020-21 Chancellor's Office data, the Santa Ana College annually had 24,531 full time equivalent students. Santa Ana College served 13,756 financial aid students in 2020-21.

In Fall of 2021, Santa Ana College had 1,191 full-time equivalent employees who provided administrative leadership, student services, and instruction. Santa Ana College is not located in a region identified by the California Community College Vision for Success as a Region of Low-Performance.

Rancho Santiago Community College District is a large-sized, multi-campus district that offers instruction and student support services at four locations: Santa Ana College, Santiago Canyon College, Orange Education Center, and centennial Education Center. The district also offers distance education. The district is within Orange County and serves a geographic area of 193 square miles. It serves the communities of Anaheim Hills, Garden Grove, Irvine, Orange, Villa Park, Tustin and Santa Ana,

Santa Ana College's current capital outlay needs include six projects: Russell Hall Replacement, Campus Entrance Site Improvements, phase 1, Applied Technology Center, Parking Structure, Arts And Workforce Building, and the Learning Commons project.

The district's Board of Trustees and administration has budgeted \$33,576,000 to cover 50 percent of the estimated costs for the Learning Commons new building project, but require state capital outlay resources to finance the remaining 50 percent.

The Santa Ana College, Learning Commons Project will provide a new permanent building configured with modern, state-of-the-art laboratories, offices, student study and tutorial space, distance learning space, and meeting room space. The new building will enhance the student learning environment and improve student success.

**Educational Program, Physical Building and Technology Deficiencies**

The current 50,473 Assignable Square Feet 66-year old Library causes constant overcrowding and long waits for students doing research in the computer area. There was a minor renovation in 1994 but there was no increase in badly needed space for the growth the campus has experienced since

then. All of the mechanical and electrical systems have outlived their service cycles. The current Library was constructed before computers were even invented. The buildings power supply and location of power plugs were never designed to handle the amount of computer capacity needed to address the number of students wanting to utilize the Library for study and tutorial activities. The added heat load generated by the addition of the computers has over taxed the HVAC system. The current Facilities Condition Index (FCI) is 38% which indicated that major upgrading is required.

Due to the limited size of the current Library building the tutoring center, learning center, science center and math center cannot be centralized causing students to travel to different locations for assistance. Centralizing these services will reduce the amount of duplication in the programs.

HVAC issues are many. While parts of the building will be very warm at the same time other parts will be cold. Faculty and Library offices suffer from continual ceiling water leaks. Also, Faculty office space is very limited as the offices have been converted to study rooms in order to meet some of the demand. Some small offices are shared by 3 full-time faculty members. The offices were not sized originally when built to meet current ADA access codes. Students in wheelchairs cannot fit in offices.

A renovation of the existing building would trigger upgrades for ADA and Seismic code requirements to bring the building up to current code standards.

The new building will provide technologically advanced, efficiently designed student study, tutorial and laboratory space that will allow the college to meet the growth demand. Study space will be provided to allow students to collaborate on class assignments. Office space will allow faculty and staff to work in partnership.

#### **Solution Criteria**

To mitigate these problems, the college seeks a solution that meets the following criteria:

- **Cost**-Is the least cost solution and does not adversely impact campus' operational budget.
- **Educational Impacts**-Provides library spaces designed to accommodate high-flex study room and tutorial delivery configurations.
- **Educational Impacts**-Creates an on-campus environment where students can learn through the incorporation of modern, state-of-the-art educational technologies.
- **Campus integration or cohesiveness**-Project is included in the campus' master plan.
- **Building safety, access, code compliance**-Provides facility designed to applicable building codes including life/safety and access, and improves safety and security for students, faculty, and staff.
- **Energy and Environment**-Improves energy efficiency and promotes environmental sustainability.

#### **C. Relationship to the Strategic Plan:**

The Santa Ana College, Learning Commons Project seeks to advance the changes and goals of the California Community Colleges Vision for Success, an effort to improve student success, increase students' transfer to four-year institutions, and build robust career technical education programs.

This project addresses the college's Educational Master Plan 2021-24 goal of meeting the needs of the diverse student body and achieving the goals described in the California Community Colleges Chancellor's Office Vision for Success. By providing a modern facility designed to utilize current technology and providing flexible study and tutorial space.

Construction of this building will advance the California Community Colleges Chancellor's Office environmental sustainability goals by installing energy efficient systems such as HVAC, LED lighting, and by providing architectural components that are energy efficient.

The New Learning Commons building will meet many of the Master Plan's Vision Goals of providing support services that remove barriers for allowing students to meet their educational goals of program certifications, transfer, and workforce improvement.

This project is a high priority in the district's 5-Year Capital Outlay Plan.

**D. Alternatives:**

Three alternatives were analyzed to address the problems discussed above:

- Alternative #1 - Construct new Learning Commons Building
- Alternative #2 - Modernize and Expand Current Library
- Alternative #3 - Lease Off-Site Facilities

**Alternative #1 – Construct new Learning Commons Building**

This option demolishes the old Library and constructs a new Learning Commons Building providing 72,641 Assignable Square Feet consisting of 4,900 Assignable Square Feet in Laboratory space, 7,301 Assignable Square Feet in Office space, 53,260 Assignable Square Feet in Library space, 1,500 Assignable Square Feet of AV/TV space and 5,680 Assignable Square Feet in Other space. This alternative effectively meets all the project criteria. It is the least cost alternative. This alternative provides the technology and building infrastructure to support the Learning Commons' programs and is consistent with the educational and facilities master plan.

**The total estimated cost of this alternative at CCI 8072 and EPI 4671 is \$68,087,000.**

Pros:

- Cost - Is the least cost solution.
- Educational impacts - Provides library spaces designed to accommodate high-flex study room and tutorial delivery configurations.
- Educational impacts - Creates an on-campus environment where students can learn through the incorporation of modern, state-of-the-art educational technologies.
- Campus integration or cohesiveness - Project is included in the campus' master plan.
- Building safety, access, code compliance - Provides facility designed to applicable building codes including life/safety and access, and improves safety and security for students, faculty, and staff.
- Energy and environment - Improves energy efficiency and promotes environmental sustainability.

Cons:

- Requires waiting for State Capital Outlay funds to be available.

**Alternative #2 – Modernize and Expand Current Library**

This option involves modernizing, expanding and seismically retrofitting the existing Library Building. The expansion would add 41,237 new Gross Square Feet and 31,957 new Assignable Square Feet to the existing Library Building. Resulting in 72,641 Assignable Square Feet consisting of 4,900 Assignable Square Feet in Laboratory space, 7,301 Assignable Square Feet in Office space, 53,260 Assignable Square Feet in Library space, 1,500 Assignable Square Feet of AV/TV space and 5,680 Assignable Square Feet in Other space. This alternative is not consistent with the campuses Educational Master Plan. This option is not the least cost solution

**The total estimated cost of this alternative at CCI 8072 and EPI 4671 is \$79,933,000.**

Pros:

- Educational impacts - Provides library spaces designed to accommodate high-flex study room and tutorial delivery configurations.

- Educational impacts - Creates an on-campus environment where students can learn through the incorporation of modern, state-of-the-art educational technologies.
- Building safety, access, code compliance-Provides facility designed to applicable building codes including life/safety and access, and improves safety and security for students, faculty, and staff.
- Energy and environment - Improves energy efficiency and promotes environmental sustainability.

Cons:

- Cost – It is not the least cost solution.
- Campus integration or cohesiveness - Project is not included in the campus' master plan.
- Requires existing Library to be taken offline during its extensive renovation and expansion.

**Alternative #3–Lease Off-Site Facilities**

This alternative would require locating leased space close to the campus that would provide the necessary specialized facilities of a higher education institution. Finding appropriate leased space near campus would be challenging. It would create hardships for students because it would require travel between the main campus and the off-campus site and would limit student access to other campus services and activities. This alternative would also duplicate some operating costs and would not be a permanent solution. Leasing space off-campus is a short-term solution and avoids addressing the problem of providing proper campus facilities. The end result of leasing commercial space is always a compromise of student support requirements, typically lacking adequate parking and usually impossible to expand as student enrollments rise. Leasing off-site facilities would result in 72,641 Assignable Square Feet consisting of 4,900 Assignable Square Feet in Laboratory space, 7,301 Assignable Square Feet in Office space, 53,260 Assignable Square Feet in Library space, 1,500 Assignable Square Feet of AV/TV space and 5,680 Assignable Square Feet in Other space. This alternative adversely impacts the college's operational budget and is not the least cost option.

**The total estimated cost of this alternative at CCI 8072 and EPI 4671 is \$93,264,000.**

Pros:

- Educational impacts - Provides library spaces designed to accommodate high-flex study room and tutorial delivery configurations.
- Building safety, access, code compliance - Provides facility designed to applicable building codes including life/safety and access, and improves safety and security for students, faculty, and staff.

Cons:

- Cost – It is not the least cost solution and adversely impacts campus' operational budget.
- Educational impacts - Does not creates an on-campus environment where students can learn through the incorporation of modern, state-of-the-art educational technologies.
- Campus integration or cohesiveness - Project is not included in the campus' master plan.
- Energy and environment - May improve energy efficiency but does not promote environmental sustainability because this alternative would increase the campus' carbon footprint by utilizing leased space off campus.

Solution Criteria Matrix

CRITERIA	Alternative #1 Construct New Learning Commons Building	Alternative #2 Modernize and Expand Existing Library	Alternative #3 Lease Off-Site Facilities
<b>Cost:</b> Least cost solution and does not adversely impact campus' operational budget.	Yes	No	No
<b>Educational impacts:</b> Provides library spaces designed to accommodate high-flex instructional delivery configurations.	Yes	Yes	Yes
<b>Educational impacts:</b> Creates an on-campus environment where students can learn through the incorporation of modern, state-of-the-art educational technologies.	Yes	Yes	No
<b>Campus integration or cohesiveness:</b> Project is included in the campus' master plan.	Yes	No	No
<b>Building safety, access, code compliance:</b> Project provides a facility designed to applicable building codes including life/safety and access, and improves safety and security for students, faculty, and staff.	Yes	Yes	Yes
<b>Energy and environment:</b> Improves energy efficiency and promotes environmental sustainability.	Yes	Yes	No

**E. Recommended Solution:**

1. Which alternative and why?

Alternative #1–Construct New Learning Commons Building is the chosen option because it meets all of the solution criteria. It is the least cost alternative and has significant advantages over the alternative of modernizing and expanding the existing Library or locating the Library programs

outside the campus. The new building provides technologically advanced, appropriately configured study and tutorial spaces to enhance student success. This project provides space for enrollment growth.

Alternative #1 is consistent with strategies defined in the college educational and facilities master plan, can be completed in a reasonable timeframe, and aligns with the college’s strategic plan goals. The new building will be efficient and will improve environmental and sustainability measures. This option is the least cost solution.

**The total estimated cost of this alternative at CCI 8072 and EPI 4671 is \$68,087,000.**

2. Detailed scope description.

The new 91,710 Gross Square Feet Learning Commons will provide 72,641 Assignable Square Feet consisting of 4,900 Assignable Square Feet in Laboratory space, 7,301 Assignable Square Feet in Office space, 53,260 Assignable Square Feet in Library space, 1,500 Assignable Square Feet of AV/TV space and 5,680 Assignable Square Feet in Other space. The total estimated cost at CCI 8072 and EPI 4671 is \$68,087,000.

**Capacity-Load Ratios**

Upon completion of the project, laboratory space capacity-load ratio increases slightly from 84% to 98%. Office space capacity-load ratio reduces from 88% to 87%. The badly needed increased Library space capacity-load ration increases from 62% to 94%. AV/TV space capacity-load ratio increases from 36% to 71%.

**Space Analysis (ASF):**

Type	Lecture	Lab	Office	Library	AV/TV	Other	Total
Primary	0	4,900	7,301	53,260	1,500	5,680	72,641
Secondary	-984	-1,799	-5,532	-28,814	-1,769	-1,799	-40,684
Net	-984	3,101	1,769	24,446	-256	3,881	31,957
<b>Beg. Cap/Load Ratios (2024)</b>	<b>119%</b>	<b>84%</b>	<b>88%</b>	<b>62%</b>	<b>36%</b>	<b>N/A</b>	<b>77%</b>
<b>End. Cap/Load Ratios (2029)</b>	<b>112%</b>	<b>98%</b>	<b>87%</b>	<b>94%</b>	<b>71%</b>	<b>N/A</b>	<b>92%</b>

The District is contributing 50 percent toward state-supportable project costs.

3. Basis for cost information.

The architect for this project, using cost guidelines provided by the State Chancellor’s Office, engineering data based upon the building specifications, and professional site cost estimating, has provided the cost estimates.

This project will be designed to exceed Title 24, Part 6 Energy Code by 15%, consistent with the Board of Governors Energy and Sustainability policy. The design incorporates sustainable goals for site, energy efficiency, water use reduction, storm water management, and occupant health as well as minimizing the building’s impact on the environment both by design and construction.

Strategies will consider:

- Natural and native planting materials will be incorporated around the building to minimize, if not eliminate, the irrigation demand;
- Concrete walkways will be minimized to reduce storm water runoff and promote natural filtration into the soil as well as a reduction in the heat island effect;
- Overhangs have been incorporated to shade glazing;
- Low E dual glazing will be incorporated to reduce heat gain;

- Roofing will incorporate cool roofing to reduce the heat island effect and heat gain;
  - Heating and cooling will be provided by a highly energy efficient HVAC system;
  - Independent HVAC controls will be provided where applicable;
  - Natural lighting will be incorporated into most spaces;
  - Energy saving lighting with automatic lighting controls and sensors will be incorporated;
  - Interior materials will be low in volatile organic compounds, and high in recycled content;
  - Water efficient fixtures, faucets and devices will be incorporated;
  - A strict recycling program will be required during construction;
  - Participation in the local utility's energy incentive program has been requested;
  - Photovoltaic panels will be incorporated where appropriate;
  - Durable systems and finishes with long life cycles that minimize maintenance and replacement;
  - Optimization of indoor environmental quality for occupants with high efficiency industrial ventilation;
  - Utilization of environmentally preferable products and processes, such as recycle content materials and recyclable materials;
  - Procedures that monitor, trend and report operational performance as compared to the optimal design and operating parameters to the campus' central energy management system; and
  - Space provided in each building to support an active program for recycling and reuse of materials.
4. Factors/benefits for recommended solution other than the least expensive alternative. Alternative #1 is the least cost solution. This project effectively meets all the criteria and has significant advantages over the alternative of modernizing and expanding the existing Library or leasing space off-site. This project will improve the Library programs and meet the goals and mission statement of Santa Ana College.
5. Complete description of impact on support budget.  
It is estimated that five (5) full-time staff will be needed to support the new learning resources space. At an average of \$70,000 per position, the total estimated annual costs for classified staff will be \$350,000. This additional cost will be budgeted for on completion of construction and occupancy of the new facility.  
Facilities operations will need 2.0 FTE custodians at an annual cost of \$120,000 per year.  
The Gross Square Feet of the new building is 41,257 more than the existing facility. This will result in an increase of current maintenance and operations costs for the new building. Energy efficiency measures will help reduce the energy cost per square foot over the current building but custodial costs and ongoing maintenance will be increased over current expenditures. Maintenance and operations costs are estimated at \$9.00 per net Gross Square Feet (41,257 Gross Square Feet) which is approximately \$371,000 per year in additional utilities, supplies and materials expenditures.

6. Identify and explain any project risks.

No known risks have been identified for this project at this time.

7. List requested interdepartmental coordination and/or special project approval.

- Division of the State Architect and the State Fire Marshall review for structural safety, access compliance and fire life safety plan and field reviews.
- State Public Works Board approval of preliminary plans.

**F. Consistency with Government Code Section 65041.1:**

The California Community Colleges are exempt from the specific provisions of this Government Code Section.

**G. Attachments:**

- Project Cost Estimate (Quantity & Unit Costs)
- JCAF31
- JCAF32
- JCAF33
- Schematic Drawings
- Energy Participation Letter
- Economic Matrix

<b>ECONOMIC ANALYSIS MATRIX</b>	<b>Alternative #1 Construct New Instructional Building*</b>	<b>Alternative #2 Modernize and Expand Existing Library**</b>	<b>Alternative #3 Lease Off-Site Facilities***</b>
<b>Site Acquisition</b>	\$0	\$0	\$0
<b>Plans and Working Drawings</b>	\$4,520,000	\$4,115,000	\$2,500,000
<b>Construction Costs:</b>			
Utility Service	\$2,227,000	\$1,925,000	\$0
Site Development-Service	\$2,950,000	\$1,250,000	\$0
Site Development-General	\$1,828,000	\$1,005,000	\$0
Other Site	\$0	\$0	\$0
Reconstruction	\$0	\$33,643,000	\$0
New Construction	\$44,857,000	\$23,711,000	\$0
Energy Policy Allowance	\$897,000	\$1,484,000	\$0
Other Construction (Seismic)	\$0	included	\$0
Construction Soft Costs	\$5,885,000	\$7,877,000	\$0
<b>Total Construction Costs</b>	<b>\$58,642,000</b>	<b>\$70,895,000</b>	<b>\$0</b>
<b>Equipment (Group II)</b>	<b>\$4,923,000</b>	<b>\$4,923,000</b>	<b>\$4,923,000</b>
<b>Other – Portable or Lease Costs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$81,255,000</b>
<b>Other – Tenant Improvements</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,586,000</b>
<b>Total Project Cost</b> CCI: 8072 EPI: 4671	<b>\$68,087,000</b>	<b>\$79,933,000</b>	<b>\$93,264,000</b>
<b>Total Costs Escalated</b> @ CCI: 8072 EPI: 4671 per DOF Budget Letter BL-XXXXX	<b>CCC Calculates this amount based on latest DOF directions</b>		

\* Figures Taken from Units and Supporting Costs for the JCAF32

\*\* Estimate includes a blend of new, reconstruction, and seismic retrofitting costs

\*\*\* \$1.95 per GSF per month x GSF x 12 months x 40 years. Tenant Improvements are estimated at \$50/GSF

## **8.1 CALIFORNIA ENVIRONMENTAL QUALITY ACT ENVIRONMENTAL IMPACT REPORT**

*(Reference: California Code of Regulations, Title 5, Section 57121)*

It has been determined that a Negative Declaration will apply to this project. This declaration will be submitted to the appropriate agencies for approval prior to the submission of the Preliminary Plans to the Chancellor's Office.

## 9.1 ANALYSIS OF FUTURE COSTS

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

### Personnel Costs

**Certificated:** It is not anticipated that any additional instructional faculty will be needed at the completion of the project.

**Classified:** The FTE classified staff will increase by 5 learning resources support staff at an anticipated cost of \$350,000 in classified salary and benefits.

Facilities Operations will require 2.0 FTE custodians (\$120,000 per year).

### Depreciation, Maintenance, and Operation:

There will be an offset of maintenance costs due to the existing Library building being demolished (-50,473 Gross Square Feet). The Gross Square Feet of the new building is 41,257 more than the existing facility. This will result in an increase of current maintenance and operations costs for the new building. Energy efficiency measures will help reduce the energy cost per square foot over the current building but custodial costs and ongoing maintenance will be increased over current expenditures. Maintenance and operations costs are estimated at \$9.00 per net Gross Square Feet (41,257 Gross Square Feet) which is approximately \$371,000 per year in additional utilities, supplies and materials expenditures.

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

**Name of New Program/Course/Service**

**Date of Approval**

\_\_\_\_\_

No new programs

\_\_\_\_\_

\_\_\_\_\_

\_\_\_\_\_

\_\_\_\_\_

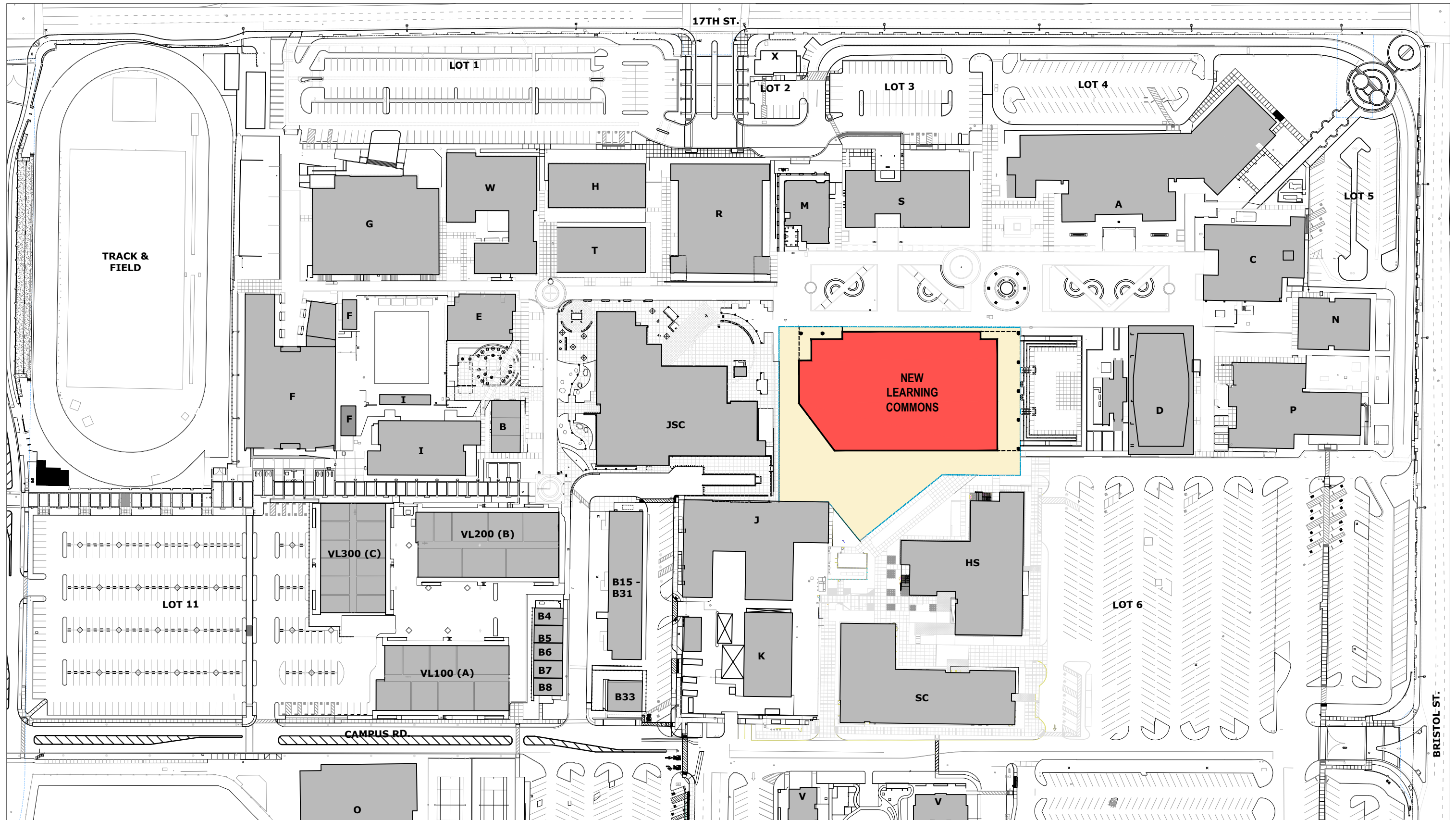
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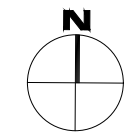


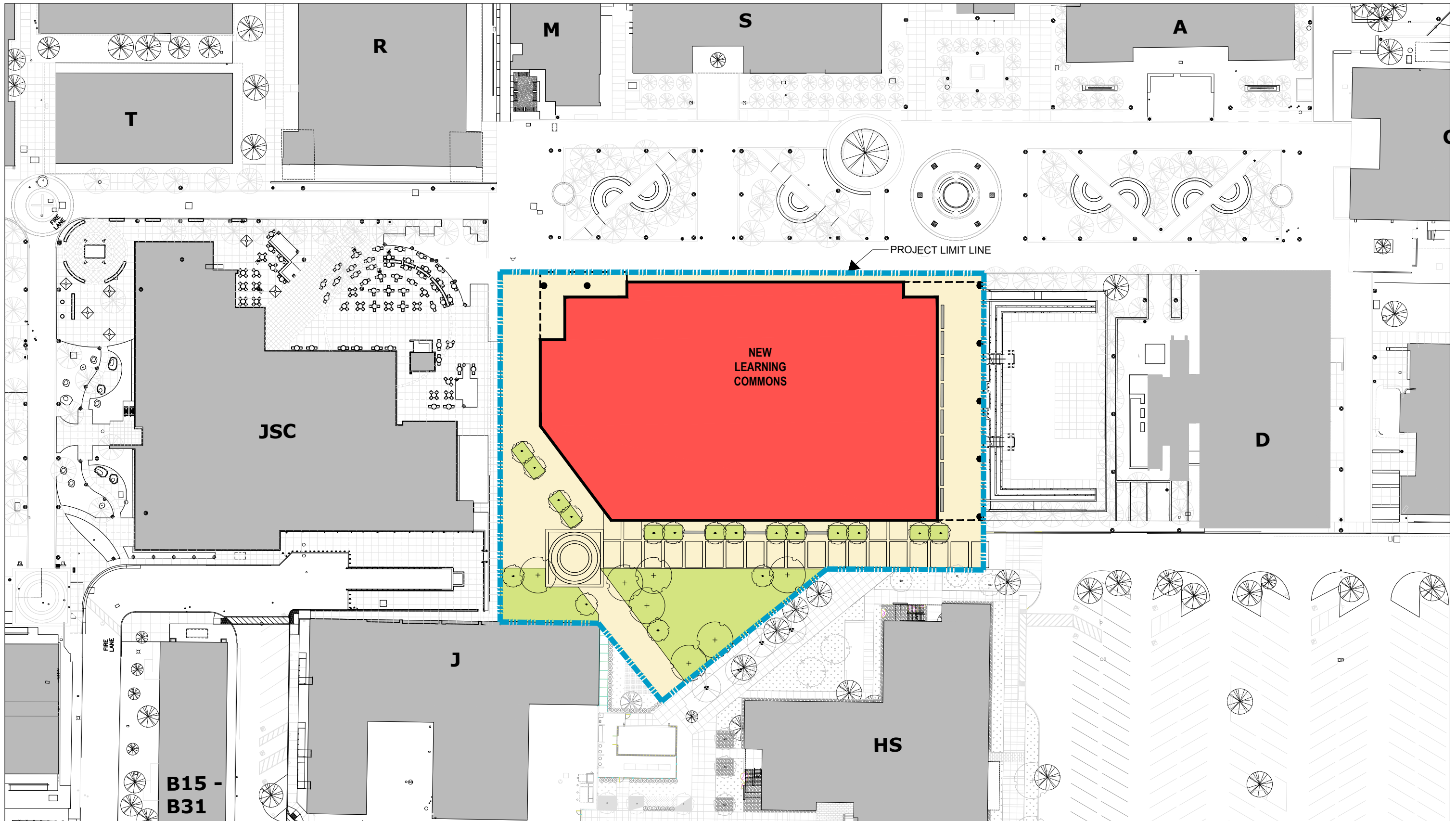
A1.10

NEW LEARNING COMMONS FINAL PROJECT PROPOSAL CAMPUS PLAN

RANCHO SANTIAGO COMMUNITY COLLEGE DISTRICT - SANTA ANA COLLEGE

1" = 128' - 0"



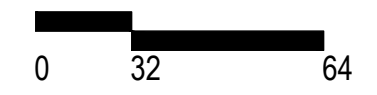


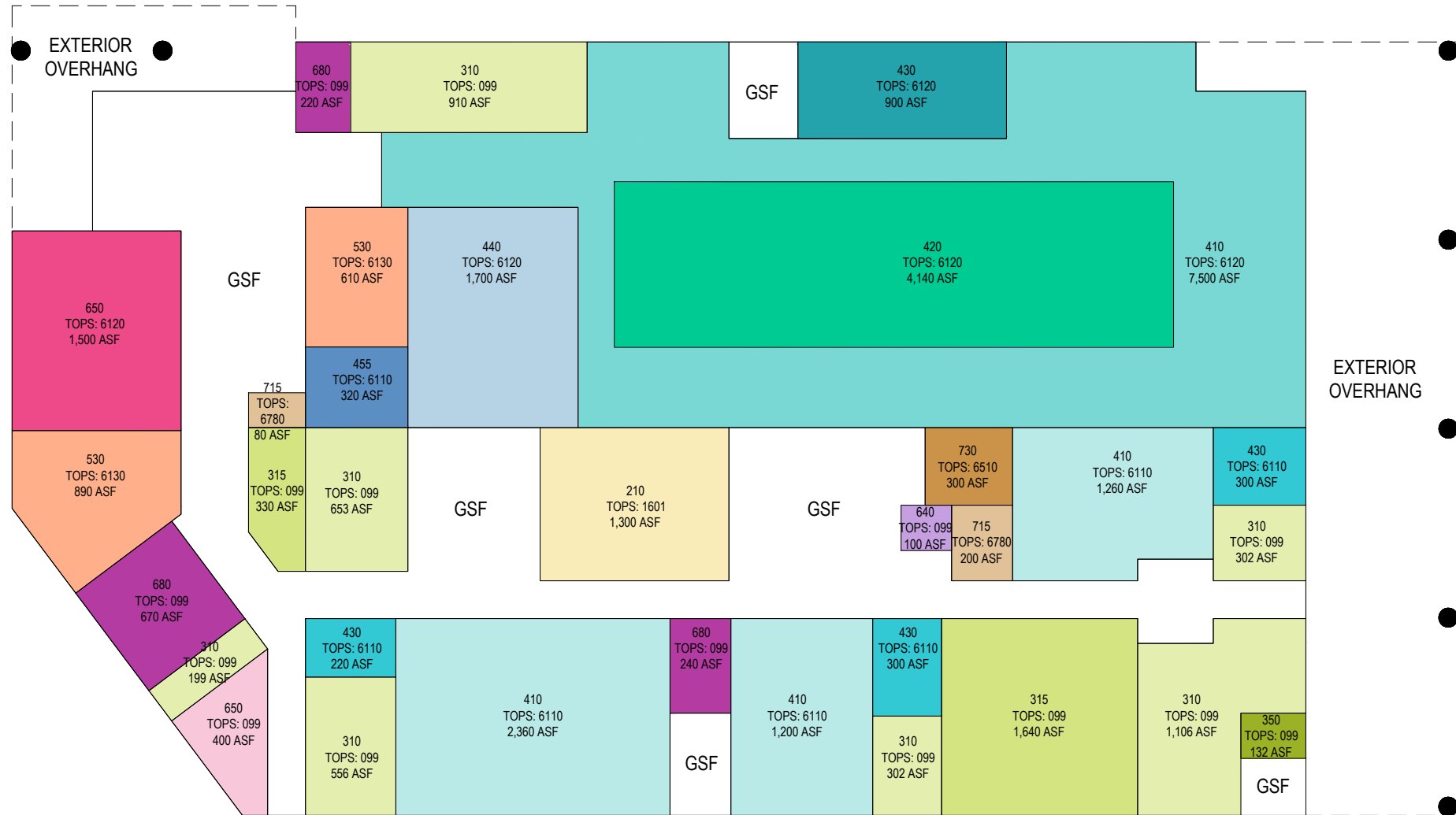
A1.20

**NEW LEARNING COMMONS FINAL PROJECT PROPOSAL SITE PLAN**

RANCHO SANTIAGO COMMUNITY COLLEGE DISTRICT - SANTA ANA COLLEGE

1" = 64' - 0"





ROOM TYPE	TOP	DESCRIPTION	LEVEL 1 ASF	LEVEL 2 ASF	TOTAL
210	1601	LIBRARY SCIENCE	1,300	-	1,300
210	4999	INTERDISCIPLINARY STUDIES	-	3,600	3,600
310	099	GENERAL ASSIGNMENT	4,028	931	4,959
315	099	GENERAL ASSIGNMENT	1,970	240	2,210
350	099	GENERAL ASSIGNMENT	132	-	132
410	6110	LEARNING CENTER	4,820	10,160	14,980
410	6120	LIBRARY	7,500	17,850	25,350
420	6120	LIBRARY	4,140	-	4,140
430	6110	LEARNING CENTER	820	4,700	5,520
430	6120	LIBRARY	900	-	900
440	6120	LIBRARY	1,700	-	1,700
455	6110	LEARNING CENTER	-	350	350
455	6120	LIBRARY	320	-	320
530	6130	MEDIA SERVICES	1,500	-	1,500
640	099	GENERAL ASSIGNMENT	100	-	100
650	099	GENERAL ASSIGNMENT	400	-	400
650	6110	LEARNING CENTER	-	250	250
650	6120	LIBRARY	1,500	-	1,500
680	099	GENERAL ASSIGNMENT	1,130	1,400	2,530
715	6780	MANAGEMENT INFO. SVCS	280	320	600
730	6510	BUILDING MAINTENANCE	300	-	300
TOTALS			32,840 ASF	39,801 ASF	72,641 ASF 91,710 GSF

A2.10

NEW LEARNING COMMONS FINAL PROJECT PROPOSAL FIRST FLOOR PLAN

RANCHO SANTIAGO COMMUNITY COLLEGE DISTRICT - SANTA ANA COLLEGE

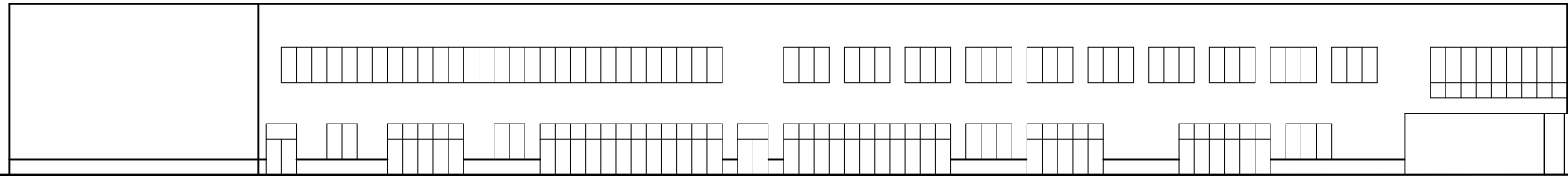
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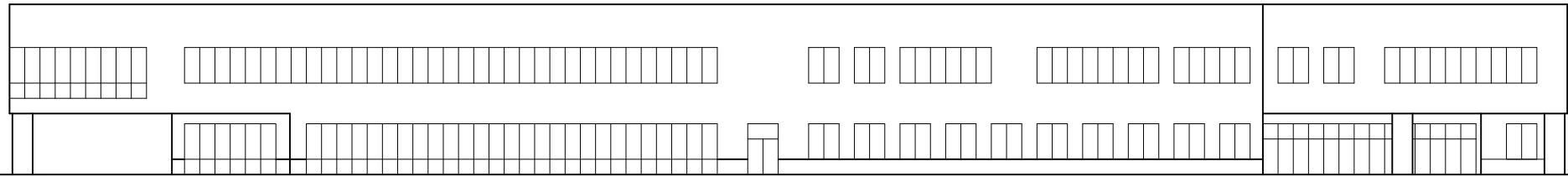


ROOM TYPE	TOP	DESCRIPTION	LEVEL 1 ASF	LEVEL 2 ASF	TOTAL
210	1601	LIBRARY SCIENCE	1,300	-	1,300
210	4999	INTERDISCIPLINARY STUDIES	-	3,600	3,600
310	099	GENERAL ASSIGNMENT	4,028	931	4,959
315	099	GENERAL ASSIGNMENT	1,970	240	2,210
350	099	GENERAL ASSIGNMENT	132	-	132
410	6110	LEARNING CENTER	4,820	10,160	14,980
410	6120	LIBRARY	7,500	17,850	25,350
420	6120	LIBRARY	4,140	-	4,140
430	6110	LEARNING CENTER	820	4,700	5,520
430	6120	LIBRARY	900	-	900
440	6120	LIBRARY	1,700	-	1,700
455	6110	LEARNING CENTER	-	350	350
455	6120	LIBRARY	320	-	320
530	6130	MEDIA SERVICES	1,500	-	1,500
640	099	GENERAL ASSIGNMENT	100	-	100
650	099	GENERAL ASSIGNMENT	400	-	400
650	6110	LEARNING CENTER	-	250	250
650	6120	LIBRARY	1,500	-	1,500
680	099	GENERAL ASSIGNMENT	1,130	1,400	2,530
715	6780	MANAGEMENT INFO. SVCS	280	320	600
730	6510	BUILDING MAINTENANCE	300	-	300
TOTALS			32,840 ASF	39,801 ASF	72,641 ASF 91,710 GSF

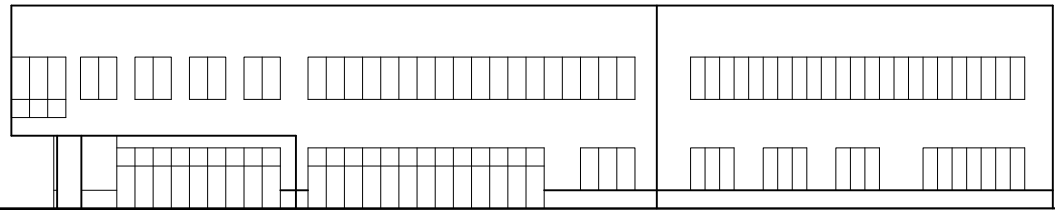




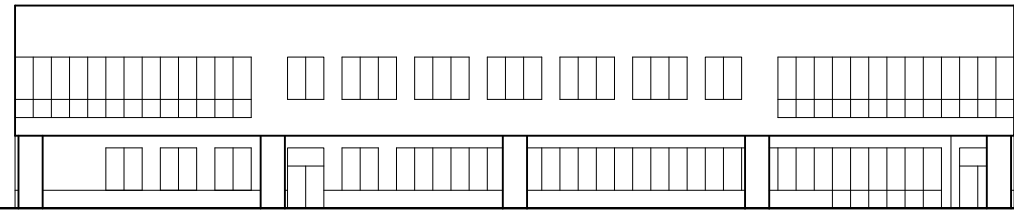
SOUTH ELEVATION



NORTH ELEVATION



WEST ELEVATION



EAST ELEVATION

Rancho Santiago Community College District (870)								
Santa Ana College (871)								
Project: LEARNING COMMONS - EPI : 4671								
Rm Type	Description	TOP Code	Department	ASF	Sec. ASF	Increase In Space	Equip. Cost/ASF	Total Allowable Cost
110	Classroom	0099	General Assignment	0	984	-984	\$21.84	\$0
210	Class Lab	1601	Library Science, General	1,300	0	1,300	\$41.62	\$54,106
210	Class Lab	1701	Mathematics, General	0	1,339	-1,339	\$41.62	\$0
210	Class Lab	4999	Other Interdisciplinary Studies	3,600	460	3,140	\$317.52	\$997,013
310	Office	0099	General Assignment	4,959	2,583	2,376	\$34.15	\$81,140
310	Office	6120	Library	0	1,301	-1,301	\$38.96	\$0
310	Office	6130	Media Services	0	538	-538	\$38.96	\$0
310	Office	6320	Placement Services	0	649	-649	\$38.96	\$0
315	Office Service	0099	General Assignment	2,210	302	1,908	\$34.15	\$65,158
315	Office Service	6120	Library	0	159	-159	\$38.96	\$0
350	Conference Room	0099	General Assignment	132	0	132	\$34.15	\$4,508
410	Read/Study Room	6110	Learning Center (Learning Resource Center)	14,980	0	14,980	\$51.26	\$767,875
410	Read/Study Room	6120	Library	25,350	19,450	5,900	\$51.26	\$302,434
420	Stack	6120	Library	4,140	4,213	-73	\$51.26	\$0
430	Library - Electronic Carrels	6110	Learning Center (Learning Resource Center)	5,520	0	5,520	\$317.52	\$1,752,710
430	Library - Electronic Carrels	6120	Library	900	4,516	-3,616	\$317.52	\$0
440	Processing Room	6120	Library	1,700	635	1,065	\$317.52	\$338,159
455	Study Service	6110	Learning Center (Learning Resource Center)	350	0	350	\$317.52	\$111,132
455	Study Service	6120	Library	320	0	320	\$317.52	\$101,606
530	Audio/Visual, Radio, TV	6130	Media Services	1,500	1,756	-256	\$152.45	\$0
540	Clinic St Care	6320	Placement Services	0	1,430	-1,430	\$47.75	\$0
590	Other	0099	General Assignment	0	74	-74	\$0	\$0
640	Lactation Room	0099	General Assignment	100	0	100	\$69.57	\$6,957
650	Lounge	0099	General Assignment	400	0	400	\$35.39	\$14,156
650	Lounge	6110	Learning Center (Learning Resource Center)	250	0	250	\$35.39	\$8,848
650	Lounge	6750	Staff Development	1,500	264	1,236	\$35.39	\$43,742
680	Meeting Room	0099	General Assignment	2,530	0	2,530	\$35.39	\$89,537
715	DP/Computer Service	6780	Management Information Services	600	31	569	\$317.52	\$180,669
730	Storage	6510	Building Maintenance and Operation Support	300	0	300	\$9.94	\$2,982
<b>TOTAL</b>		-	-	<b>72,641</b>	<b>40,684</b>	<b>31,957</b>	-	<b>\$4,922,732</b>

**12.1 - Justification For Additional Costs Exceeding Guidelines**

Construction                       Equipment

**District:** Rancho Santiago Community College District  
**College:** Santa Ana College

**Project:** Learning Commons  
**Date:** August 1, 2022

**There will be no additional costs over guidelines.**



*Building the future through quality education*

2323 North Broadway • Santa Ana, CA 92706 -1640 • (714) 480-7300 • [www.rscgd.edu](http://www.rscgd.edu)

Santa Ana College • Santiago Canyon College

May 5, 2022

Mr. William Rock  
Southern California Edison  
PO Box 300  
Rosemead, CA 91772

Subject: Letter of Interest: California Community College New Construction for Partnerships / Savings-by-Design Participation

Project Name: Rancho Santiago CCD, Santa Ana College, Learning Commons

Dear Mr. Rock:

The Rancho Santiago Community College District (RSCCD) would like to participate in the Southern California Edison Public Utilities New Construction for Partnerships / Savings-by-Design (NCP/SBD) program for the project identified above. We understand that this is a nonresidential new construction and renovation/remodel energy efficiency program, funded by utility customers through the Public Purpose Programs surcharge. We are interested in improving the energy efficiency of our upcoming projects using design assistance and financial incentives available through the NCP/SBD program.

RSCCD agrees to provide required documentation as requested which includes a completed application for each project. We are willing to consider efficiency recommendations that will improve the performance of these projects significantly beyond Title 24 (or other baseline) requirements.

RSCCD understands that participation in the NCP/SBD program is voluntary, and that we are under no obligation to modify the design or construction of our buildings based on resulting recommendations. We also understand that we will receive financial incentives only if we complete an agreement, our eligibility is confirmed by Southern California Edison, the performance of each building in the project meets program requirements, and the energy efficiency strategies are installed and verified by Southern California Edison.

Sincerely,

Carri Matsumoto  
Assistant Vice Chancellor, Facility Planning  
District Construction & Support Services  
Rancho Santiago Community College District

Cc: Lan Yuan  
Capital Outlay Specialist  
California Community Colleges Facilities Planning Unit

BOARD OF TRUSTEES:

Tina Arias Miller, Ed D. • David Crockett • John R. Hanna • Zeke Hernandez • Lawrence "Larry" R. Labrado • Sal Tinajero • Phillip C. Yarbrough

CHANCELLOR:

Marvin Martinez