

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

Los Angeles 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 DocuSigned by:
Francisco C. Rodriguez, Ph.D.
895D2CC9014248E...

Dr. Francisco Rodriguez

(Chief Executive Officer or their designee)

Title Chancellor

Date 09/20/2021

Contact Dr. Rueben Smith 

Telephone 213-891-2119

Date Received at Chancellor's Office:

Chancellor's Office Reviewed by:

Notice of Approval

District Report for Los Angeles Community College District (740)

FUSION**Inventory of Land**

Planning

Los Angeles Community College District (740)

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 |
|---|--------------|
| East Los Angeles College (ELAC) 1301 Avenida Cesar Chavez Monterey Park, CA 91754 | 79.3 |
| Educational Services Center (District Office) 770 Wilshire Boulevard Los Angeles, CA 90017 | 0.36 |
| ELAC - Corporate Center 1055 Corporate Center Dr Monterey Park, CA 91754 | 3.5 |
| ELAC - Firestone Edu Ctr 2525 Firestone Blvd. South Gate, CA 90280 | 17 |
| Gold Creek Ecological Reserve Little Tujunga Canyon Angeles National Forest, CA. | 240 |
| LATTC - 1335 Exposition 1335 Exposition Blvd. Los Angeles, CA 90062 | 0.5 |
| LATTC - CDC 2012 S. Grand Ave Los Angeles, CA 90015 | 0.9 |
| LATTC - Construction Tech Site 2100 S. Grand Ave Los Angeles, CA 90015 | 3.46 |
| LATTC - East Campus Parking Structure 2324 S. Grand Ave Los Angeles, CA 90015 | 1.4 |
| LATTC - Olive St. Parking 1926 S. Grand Ave Los Angeles, CA 90015 | 1.4 |
| Los Angeles City College (LACC) 855 North Vermont Avenue Los Angeles, CA 90029 | 49 |
| Los Angeles Harbor College (LAHC) 1111 Figueroa Place Wilmington, CA 90744 | 77.81 |
| Los Angeles Mission College (LAMC) 13356 Eldridge Avenue | 33.24 |

| | |
|--|----------------|
| Sylmar, CA 91342 | |
| Los Angeles Pierce College (LAPC) | 384.45 |
| 6201 Winnetka Avenue | |
| Woodland Hills, CA 91371 | |
| Los Angeles Southwest College (LASC) | 53.27 |
| 1600 Imperial Highway | |
| Los Angeles, CA 90047 | |
| Los Angeles Trade-Technical College (LATTC) | 28.6 |
| 400 West Washington Boulevard | |
| Los Angeles, CA 90015 | |
| Los Angeles Valley College (LAVC) | 104.52 |
| 5800 Fulton Avenue | |
| Van Nuys, CA 91401 | |
| Van de Kamp/Northeast Satellite Campus | 8.46 |
| 2930 Fletcher Drive | |
| Los Angeles, CA 91204 | |
| VDK Dennys/Auto Zone | 0 |
| 3060/3052 San Fernando R | |
| Los Angeles, CA 90065 | |
| VDK El Pollo Loco Site | 0 |
| 3070 San Fernando Road | |
| Los Angeles, CA 90065 | |
| West Los Angeles College (WLAC) | 69.26 |
| 4800 Freshman Drive | |
| Culver City, CA 90230 | |
| WLAC - 10100 Jefferson Property | 13.63 |
| 10100 Jefferson Blvd | |
| Culver City, CA 90232 | |
| WLAC - Airport Campus | 4.82 |
| 9700 S. Sepulveda Boulevard | |
| Los Angeles, CA 90045 | |
| Total Acreage: | 1174.88 |

Legislative Districts

| Campus | Assembly | Senate | House |
|-------------------------------------|-----------------|---------------|--------------|
| Los Angeles City College | 43 | 24 | 28 |
| Los Angeles Harbor College | 70 | 35 | 33 |
| Los Angeles Mission College | 39 | 18 | 29 |
| Los Angeles Pierce College | 45 | 27 | 30 |
| Los Angeles Southwest College | 62 | 35 | 43 |
| Los Angeles Trade-Technical College | 59 | 30 | 37 |
| Los Angeles Valley College | 46 | 18 | 29 |
| East Los Angeles College | 49 | 22 | 27 |
| West Los Angeles College | 54 | 30 | 37 |
| Los Angeles District Office* | 46 | 22 | 34 |
| South Gate Educational Center | 0 | 0 | 0 |

FUSION

Instructional Delivery Load

Planning

Los Angeles Community College District (740)

Address

East Los Angeles College (ELAC)

1301 Avenida Cesar Chavez
Monterey Park, CA 91754

ELAC - Southgate Ed Ctr (Leased)

2340 Firestone Boulevard
South Gate, CA 90280

ELAC - 1700 Building (Leased)

1700 Avenida Cesar Chavez
Monterey Park, CA 91754

ELAC - Rosemead Center

2444 Del Mar Ave
Rosemead, CA 91770

LAMC - Sunland/Tujunga Satellite

7224 Foothill Blvd.
Tujunga, CA 91042

Los Angeles City College (LACC)

855 North Vermont Avenue
Los Angeles, CA 90029

Los Angeles Harbor College (LAHC)

1111 Figueroa Place
Wilmington, CA 90744

Los Angeles Mission College (LAMC)

13356 Eldridge Avenue
Sylmar, CA 91342

Los Angeles Pierce College (LAPC)

6201 Winnetka Avenue
Woodland Hills, CA 91371

Los Angeles Southwest College (LASC)

1600 Imperial Highway
Los Angeles, CA 90047

Los Angeles Trade-Technical College (LATTC)

400 West Washington Boulevard
Los Angeles, CA 90015

Los Angeles Valley College (LAVC)

5800 Fulton Avenue
Van Nuys, CA 91401

South Gate Educational Center**Van de Kamp/Northeast Satellite Campus**

2930 Fletcher Drive
Los Angeles, CA 91204

West Los Angeles College (WLAC)

4800 Freshman Drive

Culver City, CA 90230

WLAC - Airport Campus

9700 S. Sepulveda Boulevard

Los Angeles, CA 90045

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

Planning

Los Angeles Community College District (740)

| No. Project | Campus | Source | Total Cost | Schedule of Funds | | | | | |
|---|-------------------------------------|------------------|--------------|-------------------|---------|---------|---------|---------|---------|
| | | | | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
| 1 Martin Luther King Jr. Learning Resource Ctr | | | | | | | | | |
| | Los Angeles City College | | | | | | | | |
| | Occupancy: 2007-08 | STATE: | \$6,606,000 | | | | | | |
| | Net ASF: 8,694 | DISTRICT: | \$0 | | | | | | |
| 2 Applied Technology Building | | | | | | | | | |
| | Los Angeles Harbor College | | | | | | | | |
| | Occupancy: 2008-09 | STATE: | \$0 | | | | | | |
| | Net ASF: 62,383 | DISTRICT: | \$0 | | | | | | |
| 3 Health Science Building | | | | | | | | | |
| | Los Angeles Valley College | | | | | | | | |
| | Occupancy: 2008-09 | STATE: | \$0 | | | | | | |
| | Net ASF: 0 | DISTRICT: | \$0 | | | | | | |
| 4 Franklin Hall Modernization | | | | | | | | | |
| | Los Angeles City College | | | | | | | | |
| | Occupancy: 2009-10 | STATE: | \$6,774,000 | | | | | | |
| | Net ASF: 0 | DISTRICT: | \$8,545,000 | | | | | | |
| 5 Adaptive P.E. and Physical Education Building Reconstruction | | | | | | | | | |
| | Los Angeles Harbor College | | | | | | | | |
| | Occupancy: 2009-10 | STATE: | \$4,075,000 | | | | | | |
| | Net ASF: -1,124 | DISTRICT: | \$5,044,000 | | | | | | |
| 6 Health and Physical Education Building | | | | | | | | | |
| | Los Angeles Mission College | | | | | | | | |
| | Occupancy: 2009-10 | STATE: | \$7,359,000 | | | | | | |
| | Net ASF: 60,376 | DISTRICT: | \$10,061,000 | | | | | | |
| 7 Physical Education Building Renovation | | | | | | | | | |
| | Los Angeles Pierce College | | | | | | | | |
| | Occupancy: 2009-10 | STATE: | \$1,222,000 | | | | | | |
| | Net ASF: 0 | DISTRICT: | \$1,221,000 | | | | | | |
| 8 Child Development Center | | | | | | | | | |
| | Los Angeles Valley College | | | | | | | | |
| | Occupancy: 2009-10 | STATE: | \$4,665,000 | | | | | | |
| | Net ASF: 20,743 | DISTRICT: | \$2,548,000 | | | | | | |
| 9 Fine Arts/Performing Arts Center | | | | | | | | | |
| | East Los Angeles College | | | | | | | | |
| | Occupancy: 2010-11 | STATE: | \$0 | | | | | | |
| | Net ASF: 0 | DISTRICT: | \$0 | | | | | | |
| 10 Culinary Arts Center | | | | | | | | | |
| | Los Angeles Mission College | | | | | | | | |
| | Occupancy: 2010-11 | STATE: | \$7,565,000 | | | | | | |
| | Net ASF: 50,247 | DISTRICT: | \$9,846,000 | | | | | | |
| 11 Jefferson Hall Modernization | | | | | | | | | |
| | Los Angeles City College | | | | | | | | |
| | Occupancy: 2011-12 | STATE: | \$7,881,000 | | | | | | |
| | Net ASF: 0 | DISTRICT: | \$10,461,000 | | | | | | |
| 12 Renovate and Modernize Building A | | | | | | | | | |
| | Los Angeles Trade-Technical College | | | | | | | | |
| | Occupancy: 2011-12 | STATE: | \$1,153,000 | | | | | | |
| | Net ASF: 0 | DISTRICT: | \$766,000 | | | | | | |

13 Library/Learning Assistance Center

Los Angeles Valley College

Occupancy: 2012-13 **STATE:** \$11,325,000Net ASF: 33,212 **DISTRICT:** \$10,714,000**14 Library/Learning Resource Center**

Los Angeles Harbor College

Occupancy: 2013-14 **STATE:** \$1,223,000Net ASF: -4,589 **DISTRICT:** \$1,193,000**15 Learning Assistance Center Renovation**

Los Angeles Trade-Technical College

Occupancy: 2014-15 **STATE:** \$20,446,000Net ASF: -46 **DISTRICT:** \$25,913,000**16 Media Arts Center**

Los Angeles Mission College

Occupancy: 2016-17 **STATE:** \$3,522,000Net ASF: 9,831 **DISTRICT:** \$3,463,000**17 Relocation of Data Center to Student Union**

Los Angeles Harbor College

Occupancy: 2020-21 **STATE:** \$0Net ASF: 0 **DISTRICT:** \$4,182,299**18 RWGPL - Central Plant Phase II**

Los Angeles City College

Occupancy: 2021-22 **STATE:** \$0Net ASF: 0 **DISTRICT:** \$13,923,355**19 Repurpose Existing Buildings (SCI, PE, TECH, FA, and TDS)**

Los Angeles Harbor College Phases C,E

Occupancy: 2021-22 **STATE:** \$0 \$0Net ASF: 0 **DISTRICT:** \$837,338 \$777,096**20 Expanded Auto and New Tech Ed Facilities**

Los Angeles Pierce College Phases E

Occupancy: 2021-22 **STATE:** \$0 \$0Net ASF: 17,410 **DISTRICT:** \$36,834,712 \$2,567,475**21 SLE - Classroom Modernization/Tech Upgrade & ADA/Landscaping SOM**

Los Angeles Pierce College Phases E

Occupancy: 2021-22 **STATE:** \$0 \$0Net ASF: 0 **DISTRICT:** \$21,397,049 \$522,285**22 Valley Academic & Cultural Center**

Los Angeles Valley College

Occupancy: 2021-22 **STATE:** \$0Net ASF: 44,696 **DISTRICT:** \$118,101,812**23 Technology Learning Center**

West Los Angeles College

Occupancy: 2021-22 **STATE:** \$0Net ASF: 31,404 **DISTRICT:** \$30,427,270**24 Diane E. Watson Center**

West Los Angeles College

Occupancy: 2021-22 **STATE:** \$0Net ASF: 11,226 **DISTRICT:** \$17,431,312**25 Demolition of Old Cafeteria**

Los Angeles City College Phases C

Occupancy: 2022-23 **STATE:** \$0 \$0Net ASF: -19,349 **DISTRICT:** \$1,441,808 \$1,326,462**26 Emergency Lighting, Fire Alarm and Security Systems**

Los Angeles City College Phases C,E

Report Generated: 09/20/2021

| | | | |
|--------------------|------------------|-------------|-------------|
| Occupancy: 2022-23 | STATE: | \$0 | \$0 |
| Net ASF: 0 | DISTRICT: | \$5,487,509 | \$4,976,097 |

27 Student Union Cafeteria Buildout

| | | | |
|--------------------------|------------------|-------------|-------------|
| Los Angeles City College | | Phases C | Phases E |
| Occupancy: 2022-23 | STATE: | \$0 | \$0 |
| Net ASF: -42 | DISTRICT: | \$4,130,022 | \$3,642,413 |

28 Campus-wide Utilities Improvements

| | | | |
|----------------------------|------------------|-------------|-------------|
| Los Angeles Harbor College | | Phases C | Phases E |
| Occupancy: 2022-23 | STATE: | \$0 | \$0 |
| Net ASF: 0 | DISTRICT: | \$2,968,492 | \$2,687,413 |

29 Fire Alarm Upgrades to South Mall Buildings

| | | | |
|----------------------------|------------------|-------------|-------------|
| Los Angeles Pierce College | | Phases C,E | |
| Occupancy: 2022-23 | STATE: | \$0 | \$0 |
| Net ASF: 0 | DISTRICT: | \$1,678,557 | \$1,519,094 |

30 Center for Sciences Technology Upgrades

| | | | |
|----------------------------|------------------|-------------|-------------|
| Los Angeles Pierce College | | Phases C | |
| Occupancy: 2022-23 | STATE: | \$0 | \$0 |
| Net ASF: 0 | DISTRICT: | \$3,967,693 | \$3,477,943 |

31 Agriculture Education Center

| | | | |
|----------------------------|------------------|--------------|--------------|
| Los Angeles Pierce College | | Phases C | Phases E |
| Occupancy: 2022-23 | STATE: | \$0 | \$0 |
| Net ASF: 4,097 | DISTRICT: | \$18,129,913 | \$14,755,711 |
| | | | \$824,896 |

32 Physical Education Renovation Phase II

| | | | |
|----------------------------|------------------|-------------|-------------|
| Los Angeles Pierce College | | Phases C,W | |
| Occupancy: 2022-23 | STATE: | \$0 | \$0 |
| Net ASF: 0 | DISTRICT: | \$2,020,438 | \$1,985,855 |

33 Campus Wayfinding, Signage/Marquees, and Roadway Conversion

| | | | |
|-------------------------------|------------------|--------------|--|
| Los Angeles Southwest College | | | |
| Occupancy: 2022-23 | STATE: | \$0 | |
| Net ASF: 0 | DISTRICT: | \$14,430,550 | |

34 Demolish Grand Theater

| | | | |
|-------------------------------------|------------------|-------------|-------------|
| Los Angeles Trade-Technical College | | Phases C | |
| Occupancy: 2022-23 | STATE: | \$0 | \$0 |
| Net ASF: -19,318 | DISTRICT: | \$9,476,288 | \$8,480,162 |

35 Construction Technology Building

| | | | |
|-------------------------------------|------------------|---------------|-------------|
| Los Angeles Trade-Technical College | | Phases E | |
| Occupancy: 2022-23 | STATE: | \$0 | \$0 |
| Net ASF: 96,377 | DISTRICT: | \$163,192,325 | \$6,205,140 |

36 Theater Arts Building Demolition

| | | | |
|----------------------------|------------------|-------------|-------------|
| Los Angeles Valley College | | Phases C,E | |
| Occupancy: 2022-23 | STATE: | \$0 | \$0 |
| Net ASF: -13,578 | DISTRICT: | \$4,216,749 | \$3,879,409 |

37 Math Science A Partial Renovation

| | | | |
|--------------------------|------------------|-------------|-------------|
| West Los Angeles College | | Phases W | Phases C,E |
| Occupancy: 2022-23 | STATE: | \$0 | \$0 |
| Net ASF: -97 | DISTRICT: | \$5,644,669 | \$368,519 |
| | | | \$5,118,213 |

38 Student Services Partial Renovation

| | | | |
|--------------------------|------------------|-------------|-------------|
| West Los Angeles College | | Phases W | Phases C,E |
| Occupancy: 2022-23 | STATE: | \$0 | \$0 |
| Net ASF: -253 | DISTRICT: | \$4,307,084 | \$271,721 |
| | | | \$3,918,911 |

39 New South Gate Educational Center (FEC)

| | | | |
|--------------------------|------------------|---------------|---------------|
| East Los Angeles College | | Phases C | Phases E |
| Occupancy: 2023-24 | STATE: | \$0 | \$0 |
| Net ASF: 41,261 | DISTRICT: | \$251,448,334 | \$168,603,126 |
| | | | \$14,065,241 |

40 RWGPL - Landscape/Hardscape Improvements

| | | | | |
|--------------------------|------------------|-------------|-------------|-------------|
| Los Angeles City College | | Phases P,W | Phases C,E | |
| Occupancy: 2023-24 | STATE: | \$0 | \$0 | \$0 |
| Net ASF: 0 | DISTRICT: | \$7,765,049 | \$2,126,712 | \$5,638,337 |

41 Theater Arts Replacement

| | | | | |
|--------------------------|------------------|--------------|----------|-----|
| Los Angeles City College | | | Phases E | |
| Occupancy: 2023-24 | STATE: | \$15,236,000 | | \$0 |
| Net ASF: -34 | DISTRICT: | \$14,837,000 | | \$0 |

42 Student Services and Administration Building

| | | | | |
|-----------------------------|------------------|--------------|--------------|-------------|
| Los Angeles Mission College | | Phases C | Phases E | |
| Occupancy: 2023-24 | STATE: | \$0 | \$0 | \$0 |
| Net ASF: 12,765 | DISTRICT: | \$65,703,915 | \$53,794,734 | \$5,754,439 |

43 Student Union Building

| | | | | |
|-------------------------------|------------------|--------------|--------------|-------------|
| Los Angeles Southwest College | | Phases C | Phases E | |
| Occupancy: 2023-24 | STATE: | \$0 | \$0 | \$0 |
| Net ASF: 19,609 | DISTRICT: | \$42,775,000 | \$35,476,441 | \$2,757,922 |

44 Campus Main Electrical Distribution System Upgrade

| | | | | |
|-------------------------------------|------------------|-------------|-------------|--|
| Los Angeles Trade-Technical College | | Phases C | | |
| Occupancy: 2023-24 | STATE: | \$0 | \$0 | |
| Net ASF: 0 | DISTRICT: | \$4,159,024 | \$3,723,771 | |

45 Academic Building 2

| | | | | |
|----------------------------|------------------|--------------|--------------|-----------|
| Los Angeles Valley College | | Phases C | Phases E | |
| Occupancy: 2023-24 | STATE: | \$23,801,000 | \$22,164,000 | \$0 |
| Net ASF: -4,148 | DISTRICT: | \$33,496,000 | \$30,795,000 | \$758,000 |

46 Fine Arts B Partial Renovation

| | | | | |
|--------------------------|------------------|--------------|-----------|-------------|
| West Los Angeles College | | Phases W | Phases C | Phases E |
| Occupancy: 2023-24 | STATE: | \$0 | \$0 | \$0 |
| Net ASF: 4,335 | DISTRICT: | \$12,079,453 | \$769,464 | \$9,933,496 |
| | | | | \$1,046,723 |

47 Plant Facilities/Shops Replacement

| | | | | |
|--------------------------|------------------|-------------|-------------|--|
| West Los Angeles College | | | Phases C,E | |
| Occupancy: 2023-24 | STATE: | \$5,751,000 | \$5,306,000 | |
| Net ASF: 2,848 | DISTRICT: | \$8,387,000 | \$7,853,000 | |

48 Facilities Maintenance & Operations Replacement

| | | | | |
|--------------------------|------------------|--------------|--------------|-----------|
| East Los Angeles College | | | Phases C | Phases E |
| Occupancy: 2024-25 | STATE: | \$10,172,000 | \$9,343,000 | \$0 |
| Net ASF: 3,339 | DISTRICT: | \$12,922,000 | \$11,345,000 | \$617,000 |

49 Southeast Academic Hall

| | | | | |
|----------------------------|------------------|--------------|-------------|--------------|
| Los Angeles Harbor College | | Phases W | Phases C | Phases E |
| Occupancy: 2024-25 | STATE: | \$0 | \$0 | \$0 |
| Net ASF: 32,674 | DISTRICT: | \$69,769,084 | \$5,257,657 | \$57,658,145 |
| | | | | \$4,600,000 |

50 Child Development Academic Facility

| | | | | |
|----------------------------|------------------|--------------|-------------|--------------|
| Los Angeles Pierce College | | Phases P,W | Phases C | Phases E |
| Occupancy: 2024-25 | STATE: | \$0 | \$0 | \$0 |
| Net ASF: 438 | DISTRICT: | \$22,858,909 | \$2,435,749 | \$18,292,108 |
| | | | | \$2,131,052 |

51 Landscaping - Park, Access Road, DeSoto and Mason Entrances

| | | | | |
|----------------------------|------------------|-------------|------------|-------------|
| Los Angeles Pierce College | | | Phases P,W | Phases C,E |
| Occupancy: 2024-25 | STATE: | \$0 | \$0 | \$0 |
| Net ASF: 0 | DISTRICT: | \$6,073,920 | \$577,022 | \$5,496,898 |

52 Industrial Technology Replacement

| | | | | |
|----------------------------|------------------|--------------|--------------|----------|
| Los Angeles Pierce College | | | Phases C | Phases E |
| Occupancy: 2024-25 | STATE: | \$16,955,000 | \$15,773,000 | \$0 |
| Net ASF: -2,745 | DISTRICT: | \$16,698,000 | \$15,249,000 | \$31,000 |

53 Miscellaneous Improvements (D4, B1, C4, and D3)

| | | | | |
|-------------------------------------|--|----------|----------|----------|
| Los Angeles Trade-Technical College | | Phases W | Phases C | Phases E |
|-------------------------------------|--|----------|----------|----------|

| | | | | | |
|--------------------|------------------|--------------|-------------|--------------|----------|
| Occupancy: 2024-25 | STATE: | \$0 | \$0 | \$0 | \$0 |
| Net ASF: 127 | DISTRICT: | \$27,219,467 | \$1,617,779 | \$24,822,625 | \$85,729 |

54 Equipment Expansion for Central Plant

| | | | | |
|--------------------------|------------------|--------------|-------------|--------------|
| East Los Angeles College | | Phases W | Phases C | |
| Occupancy: 2025-26 | STATE: | \$0 | \$0 | \$0 |
| Net ASF: 0 | DISTRICT: | \$29,260,000 | \$2,521,400 | \$25,658,000 |

55 Nursing and General Classroom Demolition and Landscape/Hardscape

| | | | | | |
|----------------------------|------------------|-------------|-----------|------------|-------------|
| Los Angeles Harbor College | | Phases P | Phases W | Phases C,E | |
| Occupancy: 2025-26 | STATE: | \$0 | \$0 | \$0 | |
| Net ASF: -28,918 | DISTRICT: | \$7,561,599 | \$203,660 | \$475,206 | \$6,882,733 |

56 Academic West Building

| | | | | | | |
|----------------------------|------------------|--------------|-------------|-------------|--------------|-------------|
| Los Angeles Pierce College | | Phases P | Phases W | Phases C | Phases E | |
| Occupancy: 2025-26 | STATE: | \$0 | \$0 | \$0 | \$0 | |
| Net ASF: -755 | DISTRICT: | \$62,100,145 | \$1,725,415 | \$4,025,969 | \$51,925,746 | \$4,423,015 |

57 Design and Media Arts

| | | | | |
|-------------------------------------|------------------|--------------|--------------|-----------|
| Los Angeles Trade-Technical College | | Phases C | Phases E | |
| Occupancy: 2025-26 | STATE: | \$35,671,000 | \$33,261,000 | \$0 |
| Net ASF: -52,072 | DISTRICT: | \$49,170,000 | \$45,670,000 | \$631,000 |

58 Academic Complex 1 - Phase I

| | | | | | |
|----------------------------|------------------|---------------|-------------|---------------|-----|
| Los Angeles Valley College | | Phases W | Phases C | Phases E | |
| Occupancy: 2025-26 | STATE: | \$0 | \$0 | \$0 | |
| Net ASF: 176 | DISTRICT: | \$134,839,943 | \$7,551,038 | \$124,052,746 | \$0 |

59 Existing Bungalow and Building Demolition

| | | | | | |
|--------------------------|------------------|-------------|------------|-------------|-----|
| West Los Angeles College | | Phases P | Phases C,W | Phases E | |
| Occupancy: 2025-26 | STATE: | \$0 | \$0 | \$0 | |
| Net ASF: -53,115 | DISTRICT: | \$5,771,149 | \$106,916 | \$5,664,233 | \$0 |

60 Heldman LRC and Green-Lath House Replacement

| | | | | | |
|--------------------------|------------------|---------------|-------------|---------------|--------------|
| West Los Angeles College | | Phases P,W | Phases C | Phases E | |
| Occupancy: 2025-26 | STATE: | \$0 | \$0 | \$0 | |
| Net ASF: 7,283 | DISTRICT: | \$122,113,948 | \$9,714,941 | \$101,488,357 | \$10,910,650 |

61 Nursing / Allied Health / Public Services Building

| | | | | | |
|--------------------------|------------------|--------------|-------------|--------------|-----|
| East Los Angeles College | | Phases W | Phases C | Phases E | |
| Occupancy: 2026-27 | STATE: | \$0 | \$0 | \$0 | |
| Net ASF: 4,071 | DISTRICT: | \$88,067,345 | \$4,945,743 | \$81,001,998 | \$0 |

62 Cesar Chavez & Workforce Development Building

| | | | | | |
|--------------------------|------------------|--------------|-------------|--------------|-----|
| Los Angeles City College | | Phases P,W | Phases C | Phases E | |
| Occupancy: 2026-27 | STATE: | \$0 | \$0 | \$0 | |
| Net ASF: -48,193 | DISTRICT: | \$72,600,000 | \$6,106,752 | \$66,493,248 | \$0 |

63 Plant Facilities Warehouse and Shop Replacement

| | | | | | |
|-----------------------------|------------------|--------------|-------------|--------------|-----------|
| Los Angeles Mission College | | Phases P,W | Phases C | Phases E | |
| Occupancy: 2026-27 | STATE: | \$6,737,000 | \$501,000 | \$6,236,000 | \$0 |
| Net ASF: 4,362 | DISTRICT: | \$15,597,000 | \$1,225,000 | \$13,847,000 | \$525,000 |

64 Academic East Building

| | | | | | | |
|----------------------------|------------------|--------------|-------------|-------------|--------------|-------------|
| Los Angeles Pierce College | | Phases P | Phases W | Phases C | Phases E | |
| Occupancy: 2026-27 | STATE: | \$0 | \$0 | \$0 | \$0 | |
| Net ASF: -3,506 | DISTRICT: | \$84,406,588 | \$1,747,483 | \$4,077,461 | \$71,820,174 | \$6,761,470 |

65 Building 1700 Replacement

| | | | | |
|--------------------------|------------------|------------|------------|-----------|
| East Los Angeles College | | Phases P,W | Phases C,E | |
| Occupancy: 2027-28 | STATE: | \$754,250 | \$97,609 | \$656,641 |
| Net ASF: 0 | DISTRICT: | \$754,248 | \$97,609 | \$656,639 |

66 G3 Auditorium Renovation

| | | | | |
|--------------------------|------------------|--------------|-------------|--------------|
| East Los Angeles College | | Phases P,W | Phases C,E | |
| Occupancy: 2027-28 | STATE: | \$12,794,490 | \$1,001,148 | \$11,793,342 |
| Net ASF: 0 | DISTRICT: | \$12,795,133 | \$1,001,148 | \$11,793,985 |

67 Communications Building Modernization

| | | | | |
|--------------------------|------------------|-------------|------------|-------------|
| Los Angeles City College | | | Phases P,W | Phases C,E |
| Occupancy: 2027-28 | STATE: | \$5,172,788 | \$439,846 | \$4,732,942 |
| Net ASF: 0 | DISTRICT: | \$4,969,363 | \$439,846 | \$4,529,517 |

68 Facilities Management and Worksource Replacement

| | | | | |
|--------------------------|------------------|-------------|------------|-------------|
| Los Angeles City College | | | Phases P,W | Phases C,E |
| Occupancy: 2027-28 | STATE: | \$4,041,728 | \$314,534 | \$3,727,194 |
| Net ASF: -6,488 | DISTRICT: | \$3,908,341 | \$314,534 | \$3,593,807 |

69 Fine Arts Replacement

| | | | | |
|----------------------------|------------------|-------------|------------|-------------|
| Los Angeles Harbor College | | | Phases P,W | Phases C,E |
| Occupancy: 2027-28 | STATE: | \$3,518,403 | \$288,072 | \$3,230,331 |
| Net ASF: 0 | DISTRICT: | \$3,517,799 | \$288,072 | \$3,229,727 |

70 Music Replacement

| | | | | |
|----------------------------|------------------|-------------|------------|-------------|
| Los Angeles Harbor College | | | Phases P,W | Phases C,E |
| Occupancy: 2027-28 | STATE: | \$9,060,566 | \$652,034 | \$8,408,532 |
| Net ASF: 0 | DISTRICT: | \$9,061,363 | \$652,034 | \$8,409,329 |

71 Baseball Complex Replacement

| | | | | |
|----------------------------|------------------|-------------|------------|------------|
| Los Angeles Harbor College | | | Phases P,W | Phases C,E |
| Occupancy: 2027-28 | STATE: | \$1,027,442 | \$116,465 | \$910,977 |
| Net ASF: 0 | DISTRICT: | \$1,027,454 | \$116,465 | \$910,989 |

72 Softball Complex Replacement

| | | | | |
|----------------------------|------------------|-------------|------------|-------------|
| Los Angeles Harbor College | | | Phases P,W | Phases C,E |
| Occupancy: 2027-28 | STATE: | \$1,127,496 | \$123,717 | \$1,003,779 |
| Net ASF: 0 | DISTRICT: | \$1,127,277 | \$123,717 | \$1,003,560 |

73 Learning Assistance Center/Library Reconstruction

| | | | | |
|-----------------------------|------------------|--------------|-------------|--------------|
| Los Angeles Mission College | | | Phases P,W | Phases C,E |
| Occupancy: 2027-28 | STATE: | \$14,623,550 | \$1,164,275 | \$13,459,275 |
| Net ASF: 0 | DISTRICT: | \$14,621,559 | \$1,164,275 | \$13,457,284 |

74 Instructional Administration Building Reconstruction

| | | | | |
|-----------------------------|------------------|--------------|-------------|--------------|
| Los Angeles Mission College | | | Phases P,W | Phases C,E |
| Occupancy: 2027-28 | STATE: | \$14,517,630 | \$1,165,528 | \$13,352,102 |
| Net ASF: 0 | DISTRICT: | \$14,518,983 | \$1,165,528 | \$13,353,455 |

75 Sewer Utility Infrastructure Replacement

| | | | | |
|----------------------------|------------------|-------------|------------|-------------|
| Los Angeles Pierce College | | | Phases P,W | Phases C |
| Occupancy: 2026-27 | STATE: | \$4,468,399 | \$429,059 | \$4,039,340 |
| Net ASF: 1 | DISTRICT: | \$1,489,467 | \$143,020 | \$1,346,447 |

76 Temporary Village Restoration

| | | | | |
|----------------------------|------------------|-------------|------------|-------------|
| Los Angeles Pierce College | | | Phases P,W | Phases C |
| Occupancy: 2027-28 | STATE: | \$0 | \$0 | \$0 |
| Net ASF: 0 | DISTRICT: | \$2,272,427 | \$202,276 | \$2,070,151 |

77 Landscaping at Botanical Garden

| | | | | |
|----------------------------|------------------|-------------|------------|-------------|
| Los Angeles Pierce College | | | Phases P,W | Phases C |
| Occupancy: 2027-28 | STATE: | \$0 | \$0 | \$0 |
| Net ASF: 0 | DISTRICT: | \$7,448,151 | \$808,780 | \$6,639,371 |

78 Business Education Replacement

| | | | | |
|----------------------------|------------------|-------------|------------|-------------|
| Los Angeles Pierce College | | | Phases P,W | Phases C,E |
| Occupancy: 2027-28 | STATE: | \$6,685,558 | \$503,416 | \$6,182,142 |
| Net ASF: 0 | DISTRICT: | \$6,684,331 | \$503,416 | \$6,180,915 |

79 Music Replacement

| | | | | |
|----------------------------|------------------|-------------|------------|-------------|
| Los Angeles Pierce College | | | Phases P,W | Phases C,E |
| Occupancy: 2027-28 | STATE: | \$6,905,935 | \$518,465 | \$6,387,470 |
| Net ASF: 0 | DISTRICT: | \$6,906,552 | \$518,465 | \$6,388,087 |

80 Visual Arts Replacement

| | | | | |
|----------------------------|--|--|------------|------------|
| Los Angeles Pierce College | | | Phases P,W | Phases C,E |
|----------------------------|--|--|------------|------------|

Report Generated: 09/20/2021

Capital Outlay Plan Page 13 of 529

| | | | | |
|--------------------|------------------|-------------|-----------|-------------|
| Occupancy: 2027-28 | STATE: | \$5,855,761 | \$447,043 | \$5,408,718 |
| Net ASF: 0 | DISTRICT: | \$5,856,083 | \$447,043 | \$5,409,040 |

81 Instructional Replacement Building

| | | | | |
|-------------------------------|------------------|-------------|------------|-------------|
| Los Angeles Southwest College | | | Phases P,W | Phases C,E |
| Occupancy: 2027-28 | STATE: | \$8,922,528 | \$643,212 | \$8,279,316 |
| Net ASF: -5,610 | DISTRICT: | \$8,922,949 | \$643,212 | \$8,279,737 |

82 Relocate M&O and Sheriff from Design Media Arts (Cypress)

| | | | | |
|-------------------------------------|------------------|----------|------------|------------|
| Los Angeles Trade-Technical College | | | Phases P,W | Phases C,E |
| Occupancy: 2027-28 | STATE: | \$0 | \$0 | \$0 |
| Net ASF: -16,161 | DISTRICT: | \$10,584 | \$0 | \$10,584 |

83 Demolition of Old Design Media Arts (Cypress)

| | | | | | |
|-------------------------------------|------------------|-------------|------------|-------------|----------|
| Los Angeles Trade-Technical College | | | Phases P,W | Phases C | Phases E |
| Occupancy: 2027-28 | STATE: | \$0 | \$0 | \$0 | \$0 |
| Net ASF: -65,659 | DISTRICT: | \$6,378,354 | \$510,269 | \$5,868,085 | \$0 |

84 Demolition of Toyon Hall

| | | | | |
|-------------------------------------|------------------|-----------|------------|-----------|
| Los Angeles Trade-Technical College | | | Phases P,W | Phases C |
| Occupancy: 2027-28 | STATE: | \$0 | \$0 | \$0 |
| Net ASF: -5,341 | DISTRICT: | \$659,007 | \$47,849 | \$611,158 |

85 Sewer Utility Infrastructure Replacement

| | | | | |
|----------------------------|------------------|-------------|------------|-------------|
| Los Angeles Valley College | | | Phases P,W | Phases C |
| Occupancy: 2026-27 | STATE: | \$3,569,089 | \$367,197 | \$3,201,892 |
| Net ASF: 1 | DISTRICT: | \$1,189,696 | \$122,399 | \$1,067,297 |

86 Art Replacement

| | | | | |
|----------------------------|------------------|-------------|------------|-------------|
| Los Angeles Valley College | | | Phases P,W | Phases C,E |
| Occupancy: 2027-28 | STATE: | \$5,620,743 | \$431,051 | \$5,189,692 |
| Net ASF: 0 | DISTRICT: | \$5,620,743 | \$431,051 | \$5,189,692 |

87 Music Replacement

| | | | | |
|----------------------------|------------------|-------------|------------|-------------|
| Los Angeles Valley College | | | Phases P,W | Phases C,E |
| Occupancy: 2027-28 | STATE: | \$6,252,073 | \$473,998 | \$5,778,075 |
| Net ASF: 0 | DISTRICT: | \$6,252,564 | \$473,998 | \$5,778,566 |

87 South Gym Replacement

| | | | | |
|----------------------------|------------------|--------------|------------|--------------|
| Los Angeles Valley College | | | Phases P,W | Phases C,E |
| Occupancy: 2027-28 | STATE: | \$11,174,141 | \$805,694 | \$10,368,447 |
| Net ASF: 0 | DISTRICT: | \$11,173,269 | \$805,694 | \$10,367,575 |

89 Fine Arts Reconstruction

| | | | | |
|--------------------------|------------------|--------------|------------|--------------|
| West Los Angeles College | | | Phases P,W | Phases C,E |
| Occupancy: 2027-28 | STATE: | \$12,222,339 | \$994,891 | \$11,227,448 |
| Net ASF: 0 | DISTRICT: | \$12,221,021 | \$994,891 | \$11,226,130 |

90 Physical Education Replacement

| | | | | |
|--------------------------|------------------|--------------|------------|--------------|
| West Los Angeles College | | | Phases P,W | Phases C,E |
| Occupancy: 2027-28 | STATE: | \$13,813,265 | \$985,114 | \$12,828,151 |
| Net ASF: 0 | DISTRICT: | \$13,811,231 | \$985,114 | \$12,826,117 |

91 Kinesiology, Wellness, Athletics Center (KWAC)

| | | | | |
|--------------------------|------------------|--------------|-------------|--------------|
| East Los Angeles College | | | Phases P,W | Phases C,E |
| Occupancy: 2028-29 | STATE: | \$29,709,472 | \$2,034,084 | \$27,675,388 |
| Net ASF: -195 | DISTRICT: | \$29,711,123 | \$2,034,084 | \$27,677,039 |

92 Science & Technology Reconstruction

| | | | | |
|--------------------------|------------------|--------------|-------------|--------------|
| Los Angeles City College | | | Phases P,W | Phases C,E |
| Occupancy: 2028-29 | STATE: | \$26,571,054 | \$2,067,254 | \$24,503,800 |
| Net ASF: 0 | DISTRICT: | \$25,495,700 | \$2,067,254 | \$23,428,446 |

93 PE Complex Replacement

| | | | | |
|----------------------------|------------------|--------------|-------------|--------------|
| Los Angeles Pierce College | | | Phases P,W | Phases C,E |
| Occupancy: 2028-29 | STATE: | \$21,210,638 | \$1,481,731 | \$19,728,907 |
| Net ASF: 0 | DISTRICT: | \$21,208,497 | \$1,481,731 | \$19,726,766 |

94 Advanced Transportation & Manufacturing 2 (Transportation Workforce Institute)

| | | | | |
|-------------------------------------|------------------|--------------|-------------|--------------|
| Los Angeles Trade-Technical College | | | Phases P,W | Phases C,E |
| Occupancy: 2028-29 | STATE: | \$24,609,950 | \$1,590,898 | \$23,019,052 |
| Net ASF: -22,930 | DISTRICT: | \$24,607,082 | \$1,590,898 | \$23,016,184 |

95 Applied Science & Business (Cedar) Renovation

| | | | | |
|-------------------------------------|------------------|--------------|-------------|--------------|
| Los Angeles Trade-Technical College | | | Phases P,W | Phases C,E |
| Occupancy: 2028-29 | STATE: | \$23,655,425 | \$1,869,223 | \$21,786,202 |
| Net ASF: 0 | DISTRICT: | \$23,651,495 | \$1,869,223 | \$21,782,272 |

96 Academic Complex 1 - Phase II

| | | | | |
|----------------------------|------------------|--------------|-------------|--------------|
| Los Angeles Valley College | | | Phases P,W | Phases C,E |
| Occupancy: 2028-29 | STATE: | \$22,399,187 | \$1,549,767 | \$20,849,420 |
| Net ASF: 0 | DISTRICT: | \$22,396,622 | \$1,549,767 | \$20,846,855 |

97 Campus-wide Transportation & Accessibility Improvements

| | | | | |
|--------------------------|------------------|--------------|--------------|--|
| East Los Angeles College | | | Phases C | |
| Occupancy: 2029-30 | STATE: | \$0 | \$0 | |
| Net ASF: 0 | DISTRICT: | \$32,224,872 | \$29,163,509 | |

98 Campus-wide Security Improvements

| | | | | |
|--------------------------|------------------|--------------|--------------|--|
| East Los Angeles College | | | Phases C | |
| Occupancy: 2029-30 | STATE: | \$0 | \$0 | |
| Net ASF: 0 | DISTRICT: | \$18,990,619 | \$17,186,510 | |

99 Campus-wide Information Technology Improvements

| | | | | |
|--------------------------|------------------|-------------|--|------------|
| East Los Angeles College | | | | Phases P,W |
| Occupancy: 2029-30 | STATE: | \$0 | | \$0 |
| Net ASF: 0 | DISTRICT: | \$8,439,103 | | \$801,715 |

100 Campus-wide Energy Efficiency Improvements

| | | | | |
|--------------------------|------------------|-------------|-------------|--|
| East Los Angeles College | | | Phases C | |
| Occupancy: 2029-30 | STATE: | \$0 | \$0 | |
| Net ASF: 800 | DISTRICT: | \$3,529,644 | \$3,194,327 | |

101 Campus-wide Stormwater Improvements

| | | | | |
|--------------------------|------------------|--------------|--------------|--|
| East Los Angeles College | | | Phases C | |
| Occupancy: 2029-30 | STATE: | \$0 | \$0 | |
| Net ASF: 0 | DISTRICT: | \$13,990,294 | \$12,661,216 | |

105 Monterey Park Water Upgrade

| | | | | |
|--------------------------|------------------|-------------|--|------------|
| East Los Angeles College | | | | Phases P,W |
| Occupancy: 2029-30 | STATE: | \$0 | | \$0 |
| Net ASF: 0 | DISTRICT: | \$1,500,000 | | \$142,500 |

106 Campus-wide Transportation & Accessibility Improvements

| | | | | |
|--------------------------|------------------|-------------|-------------|--|
| Los Angeles City College | | | Phases C | |
| Occupancy: 2029-30 | STATE: | \$0 | \$0 | |
| Net ASF: 0 | DISTRICT: | \$8,606,251 | \$7,788,657 | |

107 Campus-wide Security Improvements

| | | | | |
|--------------------------|------------------|--------------|--------------|--|
| Los Angeles City College | | | Phases C | |
| Occupancy: 2029-30 | STATE: | \$0 | \$0 | |
| Net ASF: 0 | DISTRICT: | \$13,106,537 | \$11,861,416 | |

108 Campus-wide Information Technology Improvements

| | | | | |
|--------------------------|------------------|-------------|--|------------|
| Los Angeles City College | | | | Phases P,W |
| Occupancy: 2029-30 | STATE: | \$0 | | \$0 |
| Net ASF: 0 | DISTRICT: | \$7,429,847 | | \$705,835 |

109 Campus-wide Energy Efficiency Improvements

| | | | | |
|--------------------------|------------------|-------------|--|------------|
| Los Angeles City College | | | | Phases P,W |
| Occupancy: 2029-30 | STATE: | \$0 | | \$0 |
| Net ASF: 800 | DISTRICT: | \$2,388,859 | | \$226,942 |

110 Campus-wide Stormwater Improvements

| | | | | |
|--------------------------|--|--|----------|--|
| Los Angeles City College | | | Phases C | |
|--------------------------|--|--|----------|--|

| | | | |
|--------------------|------------------|--------------|--------------|
| Occupancy: 2029-30 | STATE: | \$0 | \$0 |
| Net ASF: 0 | DISTRICT: | \$11,106,754 | \$10,051,613 |

111 Parking Structure/Lot 1 & 2 Modernization

| | | | |
|--------------------------|------------------|------------|-----|
| Los Angeles City College | | Phases P,W | |
| Occupancy: 2029-30 | STATE: | \$0 | \$0 |
| Net ASF: 0 | DISTRICT: | \$0 | \$0 |

112 Kinesiology South Replacement

| | | | |
|--------------------------|------------------|-------------|-------------|
| Los Angeles City College | | Phases P,W | Phases C,E |
| Occupancy: 2027-28 | STATE: | \$8,780,687 | \$645,207 |
| Net ASF: 0 | DISTRICT: | \$8,780,118 | \$8,135,480 |
| | | \$645,207 | \$8,134,911 |

113 Campus-wide Transportation & Accessibility Improvements

| | | |
|----------------------------|------------------|-------------|
| Los Angeles Harbor College | | |
| Occupancy: 2029-30 | STATE: | \$0 |
| Net ASF: 0 | DISTRICT: | \$4,959,289 |

114 Campus-wide Security Improvements

| | | | |
|----------------------------|------------------|--------------|--------------|
| Los Angeles Harbor College | | Phases C | |
| Occupancy: 2029-30 | STATE: | \$0 | \$0 |
| Net ASF: 0 | DISTRICT: | \$12,903,384 | \$11,677,563 |

115 Campus-wide Information Technology Improvements

| | | | |
|----------------------------|------------------|-------------|-----------|
| Los Angeles Harbor College | | Phases P,W | |
| Occupancy: 2029-30 | STATE: | \$0 | \$0 |
| Net ASF: 0 | DISTRICT: | \$6,696,453 | \$636,163 |

116 Campus-wide Energy Efficiency Improvements

| | | | |
|----------------------------|------------------|-------------|-------------|
| Los Angeles Harbor College | | Phases C | |
| Occupancy: 2029-30 | STATE: | \$0 | \$0 |
| Net ASF: 800 | DISTRICT: | \$3,510,197 | \$3,176,729 |

117 Campus-wide Storm Water Improvements

| | | | |
|----------------------------|------------------|--------------|-------------|
| Los Angeles Harbor College | | Phases C | |
| Occupancy: 2029-30 | STATE: | \$0 | \$0 |
| Net ASF: 0 | DISTRICT: | \$10,679,705 | \$9,665,133 |

118 Campus-wide Transportation & Accessibility Improvements

| | | |
|-----------------------------|------------------|-------------|
| Los Angeles Mission College | | |
| Occupancy: 2029-30 | STATE: | \$0 |
| Net ASF: 0 | DISTRICT: | \$4,957,841 |

119 Campus-wide Security Improvements

| | | | |
|-----------------------------|------------------|-------------|-------------|
| Los Angeles Mission College | | Phases C | |
| Occupancy: 2029-30 | STATE: | \$0 | \$0 |
| Net ASF: 0 | DISTRICT: | \$9,134,290 | \$8,266,532 |

120 Campus-wide Information Technology Improvements

| | | | |
|-----------------------------|------------------|-------------|-----------|
| Los Angeles Mission College | | Phases P,W | |
| Occupancy: 2029-30 | STATE: | \$0 | \$0 |
| Net ASF: 0 | DISTRICT: | \$5,236,059 | \$497,426 |

121 Campus-wide Energy Efficiency Improvements

| | | | |
|-----------------------------|------------------|-------------|-----------|
| Los Angeles Mission College | | Phases P,W | |
| Occupancy: 2029-30 | STATE: | \$0 | \$0 |
| Net ASF: 800 | DISTRICT: | \$2,388,714 | \$226,928 |

122 Campus-wide Storm Water Improvements

| | | | |
|-----------------------------|------------------|-------------|-------------|
| Los Angeles Mission College | | Phases C | |
| Occupancy: 2029-30 | STATE: | \$0 | \$0 |
| Net ASF: 0 | DISTRICT: | \$9,490,686 | \$8,589,070 |

123 Sheriff & Safety Center Relocation from Modular

| | | | |
|-----------------------------|------------------|-------------|-----------|
| Los Angeles Mission College | | Phases P,W | |
| Occupancy: 2029-30 | STATE: | \$0 | \$0 |
| Net ASF: 0 | DISTRICT: | \$4,000,000 | \$380,000 |

124 Athletic Field Complex

| | | | |
|-----------------------------|-----------|--------------|-------------|
| Los Angeles Mission College | | | Phases P,W |
| Occupancy: 2029-30 | STATE: | \$0 | \$0 |
| Net ASF: 0 | DISTRICT: | \$15,800,000 | \$1,501,000 |

125 Intercampus Fire Access Roads

| | | | |
|-----------------------------|-----------|-----|------------|
| Los Angeles Mission College | | | Phases P,W |
| Occupancy: 2029-30 | STATE: | \$0 | \$0 |
| Net ASF: 0 | DISTRICT: | \$0 | \$0 |

126 Pedestrian Access and Street Improvements

| | | | |
|-----------------------------|-----------|-----|------------|
| Los Angeles Mission College | | | Phases P,W |
| Occupancy: 2029-30 | STATE: | \$0 | \$0 |
| Net ASF: 0 | DISTRICT: | \$0 | \$0 |

128 Campus-wide Transportation & Accessibility Improvements

| | | | |
|----------------------------|-----------|--------------|--------------|
| Los Angeles Pierce College | | | Phases C |
| Occupancy: 2029-30 | STATE: | \$0 | \$0 |
| Net ASF: 0 | DISTRICT: | \$15,040,113 | \$13,611,303 |

129 Campus-wide Security Improvements

| | | | |
|----------------------------|-----------|--------------|--------------|
| Los Angeles Pierce College | | | Phases C |
| Occupancy: 2029-30 | STATE: | \$0 | \$0 |
| Net ASF: 0 | DISTRICT: | \$18,573,552 | \$16,809,065 |

130 Campus-wide Information Technology Improvements

| | | | |
|----------------------------|-----------|-------------|------------|
| Los Angeles Pierce College | | | Phases P,W |
| Occupancy: 2029-30 | STATE: | \$0 | \$0 |
| Net ASF: 0 | DISTRICT: | \$7,543,105 | \$716,595 |

131 Campus-wide Energy Efficiency Improvements

| | | | |
|----------------------------|-----------|-------------|------------|
| Los Angeles Pierce College | | | Phases P,W |
| Occupancy: 2029-30 | STATE: | \$0 | \$0 |
| Net ASF: 800 | DISTRICT: | \$6,300,777 | \$598,574 |

132 Campus-wide Storm Water Improvements

| | | | |
|----------------------------|-----------|-------------|-------------|
| Los Angeles Pierce College | | | Phases C |
| Occupancy: 2029-30 | STATE: | \$0 | \$0 |
| Net ASF: 0 | DISTRICT: | \$5,351,244 | \$4,842,875 |

134 Horticulture Building F Improvements

| | | | |
|----------------------------|-----------|-----|------------|
| Los Angeles Pierce College | | | Phases P,W |
| Occupancy: 2029-30 | STATE: | \$0 | \$0 |
| Net ASF: 0 | DISTRICT: | \$0 | \$0 |

135 Campus-wide Transportation & Accessibility Improvements

| | | | |
|-------------------------------|-----------|-----------|--|
| Los Angeles Southwest College | | | |
| Occupancy: 2029-30 | STATE: | \$0 | |
| Net ASF: 0 | DISTRICT: | \$688,754 | |

136 Campus-wide Security Improvements

| | | | |
|-------------------------------|-----------|--------------|--------------|
| Los Angeles Southwest College | | | Phases C |
| Occupancy: 2029-30 | STATE: | \$0 | \$0 |
| Net ASF: 0 | DISTRICT: | \$11,225,266 | \$10,158,866 |

137 Campus-wide Information Technology Improvements

| | | | |
|-------------------------------|-----------|-------------|------------|
| Los Angeles Southwest College | | | Phases P,W |
| Occupancy: 2029-30 | STATE: | \$0 | \$0 |
| Net ASF: 0 | DISTRICT: | \$5,225,099 | \$496,385 |

138 Campus-wide Energy Efficiency Improvements

| | | | |
|-------------------------------|-----------|-------------|-------------|
| Los Angeles Southwest College | | | Phases C |
| Occupancy: 2029-30 | STATE: | \$0 | \$0 |
| Net ASF: 800 | DISTRICT: | \$2,539,899 | \$2,298,608 |

139 Campus-wide Stormwater Improvements

| | | | | | |
|-------------------------------|--|--|----------|----------|----------|
| Los Angeles Southwest College | | | Phases P | Phases W | Phases C |
|-------------------------------|--|--|----------|----------|----------|

Report Generated: 09/20/2021

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|--------------------|-----------|--------------|-----------|-------------|
| Occupancy: 2029-30 | STATE: | \$0 | \$0 | \$0 |
| Net ASF: 0 | DISTRICT: | \$27,751,568 | \$346,895 | \$2,289,504 |

140 School of Arts and Humanities (VCPATC)

| | | | |
|-------------------------------|-----------|--------------|-------------|
| Los Angeles Southwest College | | | Phases P,W |
| Occupancy: 2029-30 | STATE: | \$0 | \$0 |
| Net ASF: 0 | DISTRICT: | \$55,000,000 | \$5,225,000 |

141 Repurpose Existing Space for Instruction

| | | | |
|-------------------------------|-----------|--------------|-------------|
| Los Angeles Southwest College | | | Phases P,W |
| Occupancy: 2029-30 | STATE: | \$0 | \$0 |
| Net ASF: 0 | DISTRICT: | \$15,352,879 | \$1,458,524 |

142 CDC Renovation

| | | | |
|-------------------------------|-----------|--------------|-------------|
| Los Angeles Southwest College | | | Phases P,W |
| Occupancy: 2029-30 | STATE: | \$0 | \$0 |
| Net ASF: 0 | DISTRICT: | \$11,028,000 | \$1,047,660 |

143 Athletic Field Upgrades & Replacement

| | | | |
|-------------------------------|-----------|--------------|-------------|
| Los Angeles Southwest College | | | Phases P,W |
| Occupancy: 2029-30 | STATE: | \$0 | \$0 |
| Net ASF: 0 | DISTRICT: | \$12,667,000 | \$1,203,366 |

144 Resurface Campus Roadways

| | | | |
|-------------------------------|-----------|-------------|------------|
| Los Angeles Southwest College | | | Phases P,W |
| Occupancy: 2029-30 | STATE: | \$0 | \$0 |
| Net ASF: 0 | DISTRICT: | \$5,000,000 | \$475,000 |

145 Campus-wide Transportation & Accessibility Improvements

| | | | |
|-------------------------------------|-----------|--------------|--------------|
| Los Angeles Trade-Technical College | | | Phases C |
| Occupancy: 2029-30 | STATE: | \$0 | \$0 |
| Net ASF: 0 | DISTRICT: | \$14,139,249 | \$12,796,020 |

146 Campus-wide Security Improvements

| | | | |
|-------------------------------------|-----------|--------------|--------------|
| Los Angeles Trade-Technical College | | | Phases C |
| Occupancy: 2029-30 | STATE: | \$0 | \$0 |
| Net ASF: 0 | DISTRICT: | \$16,126,118 | \$14,594,137 |

147 Campus-wide Information Technology Improvements

| | | | |
|-------------------------------------|-----------|-------------|------------|
| Los Angeles Trade-Technical College | | | Phases P,W |
| Occupancy: 2029-30 | STATE: | \$0 | \$0 |
| Net ASF: 0 | DISTRICT: | \$6,864,101 | \$652,089 |

148 Campus-wide Energy Efficiency Improvements

| | | | |
|-------------------------------------|-----------|-------------|-------------|
| Los Angeles Trade-Technical College | | | Phases C |
| Occupancy: 2029-30 | STATE: | \$0 | \$0 |
| Net ASF: 800 | DISTRICT: | \$3,387,169 | \$3,065,388 |

149 Campus-wide Stormwater Improvements

| | | | |
|-------------------------------------|-----------|-------------|-------------|
| Los Angeles Trade-Technical College | | | Phases C |
| Occupancy: 2029-30 | STATE: | \$0 | \$0 |
| Net ASF: 0 | DISTRICT: | \$3,185,000 | \$2,882,424 |

150 Cosmetology, Health & Related Sciences Building

| | | | |
|-------------------------------------|-----------|-----|------------|
| Los Angeles Trade-Technical College | | | Phases P,W |
| Occupancy: 2029-30 | STATE: | \$0 | \$0 |
| Net ASF: 0 | DISTRICT: | \$0 | \$0 |

151 Student Union

| | | | |
|-------------------------------------|-----------|-----|------------|
| Los Angeles Trade-Technical College | | | Phases P,W |
| Occupancy: 2029-30 | STATE: | \$0 | \$0 |
| Net ASF: 0 | DISTRICT: | \$0 | \$0 |

152 Adult Ed/Non Credit/Community Service/Early College Academy

| | | | |
|-------------------------------------|-----------|-----|------------|
| Los Angeles Trade-Technical College | | | Phases P,W |
| Occupancy: 2029-30 | STATE: | \$0 | \$0 |
| Net ASF: 0 | DISTRICT: | \$0 | \$0 |

156 Campus-wide Transportation & Accessibility Improvements

Los Angeles Valley College

Occupancy: 2029-30 **STATE:** \$0
 Net ASF: 0 **DISTRICT:** \$2,188,612

157 Campus-wide Security Improvements

Los Angeles Valley College Phases C

Occupancy: 2029-30 **STATE:** \$0 \$0
 Net ASF: 0 **DISTRICT:** \$15,104,627 \$13,669,687

158 Campus-wide Information Technology Improvements

Los Angeles Valley College Phases P,W

Occupancy: 2029-30 **STATE:** \$0 \$0
 Net ASF: 0 **DISTRICT:** \$11,331,384 \$1,076,481

159 Campus-wide Energy Efficiency Improvements

Los Angeles Valley College Phases C

Occupancy: 2029-30 **STATE:** \$0 \$0
 Net ASF: 800 **DISTRICT:** \$6,135,228 \$5,552,382

160 Campus-wide Storm Water Improvements

Los Angeles Valley College Phases C

Occupancy: 2029-30 **STATE:** \$0 \$0
 Net ASF: 0 **DISTRICT:** \$13,297,537 \$12,034,271

161 Planetarium Building Expansion

Los Angeles Valley College Phases P,W

Occupancy: 2029-30 **STATE:** \$0 \$0
 Net ASF: 600 **DISTRICT:** \$0 \$0

164 Campus-wide Transportation & Accessibility Improvements

West Los Angeles College

Occupancy: 2029-30 **STATE:** \$0
 Net ASF: 0 **DISTRICT:** \$7,254,558

165 Campus-wide Security Improvements

West Los Angeles College Phases C

Occupancy: 2029-30 **STATE:** \$0 \$0
 Net ASF: 0 **DISTRICT:** \$10,214,879 \$9,244,465

166 Campus-wide Information Technology Improvements

West Los Angeles College Phases P,W

Occupancy: 2029-30 **STATE:** \$0 \$0
 Net ASF: 0 **DISTRICT:** \$5,989,743 \$569,026

167 Campus-wide Energy Efficiency Improvements

West Los Angeles College Phases P,W

Occupancy: 2029-30 **STATE:** \$0 \$0
 Net ASF: 800 **DISTRICT:** \$2,416,932 \$229,609

168 Campus-wide Stormwater Improvements

West Los Angeles College Phases C

Occupancy: 2029-30 **STATE:** \$0 \$0
 Net ASF: 0 **DISTRICT:** \$6,756,862 \$6,114,960

| GRAND TOTALS | | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 |
|---------------------|---------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| STATE: | \$507,203,587 | \$501,000 | \$85,847,000 | \$796,256 | \$28,640,276 | \$285,864,055 | \$0 | \$0 |
| DISTRICT: | \$695,479,355 | \$483,577,970 | \$477,851,868 | \$450,730,647 | \$68,062,801 | \$307,729,911 | \$35,744,513 | \$25,726,327 |

| | | | | |
|--|---------|---------|-----------|--|
| 648 | 1,133 | 2022-23 | 1,423,892 | |
| Los Angeles Pierce College | | | 150% | |
| 32 Physical Education Renovation Phase II | | | | |
| 0 | 0 | 2022-23 | 1,423,892 | |
| Los Angeles Pierce College | | | 150% | |
| 37 Math Science A Partial Renovation | | | | |
| -5,578 | -8,840 | 2022-23 | 1,415,052 | |
| West Los Angeles College | | | 149% | |
| 39 New South Gate Educational Center (FEC) | | | | |
| 3,529 | 6,170 | 2023-24 | 1,421,222 | |
| East Los Angeles College | | | 147% | |
| 45 Academic Building 2 | | | | |
| 0 | 0 | 2023-24 | 1,421,222 | |
| Los Angeles Valley College | | | 147% | |
| 46 Fine Arts B Partial Renovation | | | | |
| 0 | 0 | 2023-24 | 1,421,222 | |
| West Los Angeles College | | | 147% | |
| 49 Southeast Academic Hall | | | | |
| 4,700 | 7,448 | 2024-25 | 1,428,670 | |
| Los Angeles Harbor College | | | 145% | |
| 52 Industrial Technology Replacement | | | | |
| 0 | 0 | 2024-25 | 1,428,670 | |
| Los Angeles Pierce College | | | 145% | |
| 53 Miscellaneous Improvements (D4, B1, C4, and D3) | | | | |
| -764 | -1,336 | 2024-25 | 1,427,334 | |
| Los Angeles Trade-Technical College | | | 145% | |
| 55 Nursing and General Classroom Demolition and Landscape/Hardscape | | | | |
| -6,535 | -10,357 | 2025-26 | 1,416,977 | |
| Los Angeles Harbor College | | | 141% | |
| 56 Academic West Building | | | | |
| -2,214 | -3,871 | 2025-26 | 1,413,106 | |
| Los Angeles Pierce College | | | 141% | |
| 57 Design and Media Arts | | | | |
| -4,670 | -8,164 | 2025-26 | 1,404,942 | |
| Los Angeles Trade-Technical College | | | 140% | |
| 58 Academic Complex 1 - Phase I | | | | |
| 5,974 | 10,444 | 2025-26 | 1,415,386 | |
| Los Angeles Valley College | | | 141% | |
| 59 Existing Bungalow and Building Demolition | | | | |
| -17,917 | -28,395 | 2025-26 | 1,386,991 | |
| West Los Angeles College | | | 138% | |
| 60 Heldman LRC and Green-Lath House Replacement | | | | |
| -629 | -997 | 2025-26 | 1,385,994 | |
| West Los Angeles College | | | 138% | |
| 61 Nursing / Allied Health / Public Services Building | | | | |
| -1,697 | -2,967 | 2026-27 | 1,383,027 | |
| East Los Angeles College | | | 135% | |
| 62 Cesar Chavez & Workforce Development Building | | | | |
| -14,363 | -25,110 | 2026-27 | 1,357,917 | |
| Los Angeles City College | | | 133% | |
| 64 Academic East Building | | | | |
| 1,104 | 1,930 | 2026-27 | 1,359,847 | |
| Los Angeles Pierce College | | | 133% | |

65 Building 1700 Replacement

| | | | |
|--------------------------|---|---------|-----------|
| 0 | 0 | 2027-28 | 1,359,847 |
| East Los Angeles College | | | 131% |

70 Music Replacement

| | | | |
|----------------------------|---|---------|-----------|
| 0 | 0 | 2027-28 | 1,359,847 |
| Los Angeles Harbor College | | | 131% |

73 Learning Assistance Center/Library Reconstruction

| | | | |
|-----------------------------|------|---------|-----------|
| -600 | -951 | 2027-28 | 1,358,896 |
| Los Angeles Mission College | | | 131% |

74 Instructional Administration Building Reconstruction

| | | | |
|-----------------------------|---|---------|-----------|
| 0 | 0 | 2027-28 | 1,358,896 |
| Los Angeles Mission College | | | 131% |

78 Business Education Replacement

| | | | |
|----------------------------|---|---------|-----------|
| 0 | 0 | 2027-28 | 1,358,896 |
| Los Angeles Pierce College | | | 131% |

79 Music Replacement

| | | | |
|----------------------------|---|---------|-----------|
| 0 | 0 | 2027-28 | 1,358,896 |
| Los Angeles Pierce College | | | 131% |

80 Visual Arts Replacement

| | | | |
|----------------------------|---|---------|-----------|
| 0 | 0 | 2027-28 | 1,358,896 |
| Los Angeles Pierce College | | | 131% |

81 Instructional Replacement Building

| | | | |
|-------------------------------|--------|---------|-----------|
| -4,028 | -6,384 | 2027-28 | 1,352,512 |
| Los Angeles Southwest College | | | 131% |

82 Relocate M&O and Sheriff from Design Media Arts (Cypress)

| | | | |
|-------------------------------------|---------|---------|-----------|
| -11,909 | -20,820 | 2027-28 | 1,331,692 |
| Los Angeles Trade-Technical College | | | 129% |

86 Art Replacement

| | | | |
|----------------------------|---|---------|-----------|
| 0 | 0 | 2027-28 | 1,331,692 |
| Los Angeles Valley College | | | 129% |

87 Music Replacement

| | | | |
|----------------------------|---|---------|-----------|
| 0 | 0 | 2027-28 | 1,331,692 |
| Los Angeles Valley College | | | 129% |

87 South Gym Replacement

| | | | |
|----------------------------|---|---------|-----------|
| 0 | 0 | 2027-28 | 1,331,692 |
| Los Angeles Valley College | | | 129% |

89 Fine Arts Reconstruction

| | | | |
|--------------------------|---|---------|-----------|
| 0 | 0 | 2027-28 | 1,331,692 |
| West Los Angeles College | | | 129% |

112 Kinesiology South Replacement

| | | | |
|--------------------------|---|---------|-----------|
| 0 | 0 | 2027-28 | 1,331,692 |
| Los Angeles City College | | | 129% |

91 Kinesiology, Wellness, Athletics Center (KWAC)

| | | | |
|--------------------------|---------|---------|-----------|
| -7,001 | -12,240 | 2028-29 | 1,319,452 |
| East Los Angeles College | | | 126% |

92 Science & Technology Reconstruction

| | | | |
|--------------------------|---|---------|-----------|
| 0 | 0 | 2028-29 | 1,319,452 |
| Los Angeles City College | | | 126% |

93 PE Complex Replacement

| | | | |
|----------------------------|---|---------|-----------|
| 0 | 0 | 2028-29 | 1,319,452 |
| Los Angeles Pierce College | | | 126% |

94 Advanced Transportation & Manufacturing 2 (Transportation Workforce Institute)

| | | | |
|--------|--------|---------|-----------|
| -4,191 | -7,327 | 2028-29 | 1,312,125 |
|--------|--------|---------|-----------|

Los Angeles Trade-Technical College 125%

95 Applied Science & Business (Cedar) Renovation

0 0 2028-29 1,312,125

Los Angeles Trade-Technical College 125%

96 Academic Complex 1 - Phase II

0 0 2028-29 1,312,125

Los Angeles Valley College 125%

163 Bungalow 48-49, 80-85 Replacement

0 0 2029-30

Los Angeles Valley College

| Lecture Summary / Totals | | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 |
|--------------------------|------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Lecture ASF | Actual*/Projected WSCH | 946,958 | 965,213 | 983,774 | 1,002,652 | 1,021,852 | 1,034,793 | 1,047,900 |
| 808,553 | Cumulative Capacity | 1,424,402 | 1,415,052 | 1,421,222 | 1,427,334 | 1,385,994 | 1,359,847 | 1,331,692 |
| | Capacity/Load Ratio | 150% | 147% | 144% | 142% | 136% | 131% | 127% |

| | | | | | |
|--|--------|--------|---------|---------|--|
| | -449 | -175 | 2022-23 | 482,957 | |
| Los Angeles City College | | | | 181% | |
| 31 Agriculture Education Center | | | | | |
| | 1,296 | 180 | 2022-23 | 483,137 | |
| Los Angeles Pierce College | | | | 181% | |
| 32 Physical Education Renovation Phase II | | | | | |
| | 0 | 0 | 2022-23 | 483,137 | |
| Los Angeles Pierce College | | | | 181% | |
| 35 Construction Technology Building | | | | | |
| | 90,428 | 14,696 | 2022-23 | 497,833 | |
| Los Angeles Trade-Technical College | | | | 186% | |
| 37 Math Science A Partial Renovation | | | | | |
| | 4,095 | 2,322 | 2022-23 | 500,155 | |
| West Los Angeles College | | | | 187% | |
| 38 Student Services Partial Renovation | | | | | |
| | 0 | 0 | 2022-23 | 500,155 | |
| West Los Angeles College | | | | 187% | |
| 39 New South Gate Educational Center (FEC) | | | | | |
| | 16,775 | 5,846 | 2023-24 | 506,001 | |
| East Los Angeles College | | | | 186% | |
| 42 Student Services and Administration Building | | | | | |
| | 62 | 24 | 2023-24 | 506,025 | |
| Los Angeles Mission College | | | | 186% | |
| 45 Academic Building 2 | | | | | |
| | -4,148 | -2,629 | 2023-24 | 503,396 | |
| Los Angeles Valley College | | | | 185% | |
| 46 Fine Arts B Partial Renovation | | | | | |
| | -5,160 | -2,008 | 2023-24 | 501,388 | |
| West Los Angeles College | | | | 184% | |
| 49 Southeast Academic Hall | | | | | |
| | 8,940 | 4,123 | 2024-25 | 505,511 | |
| Los Angeles Harbor College | | | | 182% | |
| 50 Child Development Academic Facility | | | | | |
| | 52 | 20 | 2024-25 | 505,531 | |
| Los Angeles Pierce College | | | | 182% | |
| 52 Industrial Technology Replacement | | | | | |
| | -325 | -137 | 2024-25 | 505,394 | |
| Los Angeles Pierce College | | | | 182% | |
| 53 Miscellaneous Improvements (D4, B1, C4, and D3) | | | | | |
| | 706 | 183 | 2024-25 | 505,577 | |
| Los Angeles Trade-Technical College | | | | 182% | |
| 55 Nursing and General Classroom Demolition and Landscape/Hardscape | | | | | |
| | -7,579 | -3,542 | 2025-26 | 502,035 | |
| Los Angeles Harbor College | | | | 178% | |
| 56 Academic West Building | | | | | |
| | -1,915 | -843 | 2025-26 | 501,192 | |
| Los Angeles Pierce College | | | | 177% | |
| 57 Design and Media Arts | | | | | |
| | -5,847 | -2,001 | 2025-26 | 499,191 | |
| Los Angeles Trade-Technical College | | | | 177% | |
| 58 Academic Complex 1 - Phase I | | | | | |
| | -7,237 | -7,339 | 2025-26 | 491,852 | |
| Los Angeles Valley College | | | | 174% | |

59 Existing Bungalow and Building Demolition

-7,011 -4,625 2025-26

487,227

West Los Angeles College

172%

60 Heldman LRC and Green-Lath House Replacement

-1,329 -655 2025-26

486,572

West Los Angeles College

172%

61 Nursing / Allied Health / Public Services Building

5,644 2,975 2026-27

489,547

East Los Angeles College

170%

62 Cesar Chavez & Workforce Development Building

-17,594 -7,754 2026-27

481,793

Los Angeles City College

167%

64 Academic East Building

-2,122 -809 2026-27

480,984

Los Angeles Pierce College

167%

67 Communications Building Modernization

0 0 2027-28

480,984

Los Angeles City College

165%

69 Fine Arts Replacement

0 0 2027-28

480,984

Los Angeles Harbor College

165%

70 Music Replacement

0 0 2027-28

480,984

Los Angeles Harbor College

165%

73 Learning Assistance Center/Library Reconstruction

600 280 2027-28

481,264

Los Angeles Mission College

165%

74 Instructional Administration Building Reconstruction

0 0 2027-28

481,264

Los Angeles Mission College

165%

78 Business Education Replacement

0 0 2027-28

481,264

Los Angeles Pierce College

165%

79 Music Replacement

0 0 2027-28

481,264

Los Angeles Pierce College

165%

80 Visual Arts Replacement

0 0 2027-28

481,264

Los Angeles Pierce College

165%

81 Instructional Replacement Building

752 399 2027-28

481,663

Los Angeles Southwest College

165%

82 Relocate M&O and Sheriff from Design Media Arts (Cypress)

-1,422 -567 2027-28

481,096

Los Angeles Trade-Technical College

165%

86 Art Replacement

0 0 2027-28

481,096

Los Angeles Valley College

165%

87 Music Replacement

0 0 2027-28

481,096

Los Angeles Valley College

165%

89 Fine Arts Reconstruction

0 0 2027-28

481,096

| | | | |
|--|--------|---------|---------|
| West Los Angeles College | | | 165% |
| 90 Physical Education Replacement | | | |
| 0 | 0 | 2027-28 | 481,096 |
| West Los Angeles College | | | 165% |
| 91 Kinesiology, Wellness, Athletics Center (KWAC) | | | |
| -1,069 | -333 | 2028-29 | 480,763 |
| East Los Angeles College | | | 163% |
| 92 Science & Technology Reconstruction | | | |
| 0 | 0 | 2028-29 | 480,763 |
| Los Angeles City College | | | 163% |
| 93 PE Complex Replacement | | | |
| 0 | 0 | 2028-29 | 480,763 |
| Los Angeles Pierce College | | | 163% |
| 94 Advanced Transportation & Manufacturing 2 (Transportation Workforce Institute) | | | |
| -1,799 | -4,424 | 2028-29 | 476,339 |
| Los Angeles Trade-Technical College | | | 161% |
| 95 Applied Science & Business (Cedar) Renovation | | | |
| 0 | 0 | 2028-29 | 476,339 |
| Los Angeles Trade-Technical College | | | 161% |
| 96 Academic Complex 1 - Phase II | | | |
| 0 | 0 | 2028-29 | 476,339 |
| Los Angeles Valley College | | | 161% |
| 161 Planetarium Building Expansion | | | |
| 500 | 195 | 2029-30 | |
| Los Angeles Valley College | | | |
| 163 Bungalow 48-49, 80-85 Replacement | | | |
| 0 | 0 | 2029-30 | |
| Los Angeles Valley College | | | |

| Lab Summary / Totals | | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 |
|----------------------|------------------------|---------|---------|---------|---------|---------|---------|---------|
| Lab ASF | Actual*/Projected WSCH | 267,103 | 272,253 | 277,487 | 282,811 | 288,226 | 291,879 | 295,575 |
| 1,185,718 | Cumulative Capacity | 483,132 | 500,155 | 501,388 | 505,577 | 486,572 | 480,984 | 481,096 |
| | Capacity/Load Ratio | 181% | 184% | 181% | 179% | 169% | 165% | 163% |

| | | | |
|---|-----|---------|-------|
| 2,061 | 12 | 2021-22 | |
| Los Angeles Valley College | | | |
| 23 Technology Learning Center | | | |
| 9,131 | 52 | 2021-22 | |
| West Los Angeles College | | | |
| 24 Diane E. Watson Center | | | |
| 476 | 3 | 2021-22 | |
| West Los Angeles College | | | |
| 25 Demolition of Old Cafeteria | | | |
| -9,047 | -52 | 2022-23 | 5,087 |
| Los Angeles City College | | | 160% |
| 27 Student Union Cafeteria Buildout | | | |
| 61 | 0 | 2022-23 | 5,087 |
| Los Angeles City College | | | 160% |
| 31 Agriculture Education Center | | | |
| 255 | 1 | 2022-23 | 5,088 |
| Los Angeles Pierce College | | | 160% |
| 32 Physical Education Renovation Phase II | | | |
| 0 | 0 | 2022-23 | 5,088 |
| Los Angeles Pierce College | | | 160% |
| 35 Construction Technology Building | | | |
| 5,336 | 30 | 2022-23 | 5,118 |
| Los Angeles Trade-Technical College | | | 161% |
| 37 Math Science A Partial Renovation | | | |
| 616 | 4 | 2022-23 | 5,122 |
| West Los Angeles College | | | 161% |
| 38 Student Services Partial Renovation | | | |
| 2,013 | 12 | 2022-23 | 5,134 |
| West Los Angeles College | | | 162% |
| 39 New South Gate Educational Center (FEC) | | | |
| 6,229 | 36 | 2023-24 | 5,170 |
| East Los Angeles College | | | 161% |
| 41 Theater Arts Replacement | | | |
| -72 | 0 | 2023-24 | 5,170 |
| Los Angeles City College | | | 161% |
| 42 Student Services and Administration Building | | | |
| 4,846 | 28 | 2023-24 | 5,198 |
| Los Angeles Mission College | | | 161% |
| 43 Student Union Building | | | |
| 1,269 | 7 | 2023-24 | 5,205 |
| Los Angeles Southwest College | | | 162% |
| 45 Academic Building 2 | | | |
| 0 | 0 | 2023-24 | 5,205 |
| Los Angeles Valley College | | | 162% |
| 46 Fine Arts B Partial Renovation | | | |
| 4,764 | 27 | 2023-24 | 5,232 |
| West Los Angeles College | | | 162% |
| 47 Plant Facilities/Shops Replacement | | | |
| 0 | 0 | 2023-24 | 5,232 |
| West Los Angeles College | | | 162% |
| 48 Facilities Maintenance & Operations Replacement | | | |
| -37 | 0 | 2024-25 | 5,232 |
| East Los Angeles College | | | 160% |

| | | | | | |
|--|---------|-----|---------|-------|--|
| 49 Southeast Academic Hall | | | | | |
| | 5,903 | 34 | 2024-25 | 5,266 | |
| Los Angeles Harbor College | | | | 161% | |
| 50 Child Development Academic Facility | | | | | |
| | -14 | 0 | 2024-25 | 5,266 | |
| Los Angeles Pierce College | | | | 161% | |
| 52 Industrial Technology Replacement | | | | | |
| | -632 | -4 | 2024-25 | 5,262 | |
| Los Angeles Pierce College | | | | 161% | |
| 53 Miscellaneous Improvements (D4, B1, C4, and D3) | | | | | |
| | 185 | 1 | 2024-25 | 5,263 | |
| Los Angeles Trade-Technical College | | | | 161% | |
| 55 Nursing and General Classroom Demolition and Landscape/Hardscape | | | | | |
| | -3,334 | -19 | 2025-26 | 5,244 | |
| Los Angeles Harbor College | | | | 158% | |
| 56 Academic West Building | | | | | |
| | -3,063 | -18 | 2025-26 | 5,226 | |
| Los Angeles Pierce College | | | | 157% | |
| 57 Design and Media Arts | | | | | |
| | -2,008 | -11 | 2025-26 | 5,215 | |
| Los Angeles Trade-Technical College | | | | 157% | |
| 58 Academic Complex 1 - Phase I | | | | | |
| | 1,115 | 6 | 2025-26 | 5,221 | |
| Los Angeles Valley College | | | | 157% | |
| 59 Existing Bungalow and Building Demolition | | | | | |
| | -16,380 | -94 | 2025-26 | 5,127 | |
| West Los Angeles College | | | | 154% | |
| 60 Heldman LRC and Green-Lath House Replacement | | | | | |
| | 4,109 | 23 | 2025-26 | 5,150 | |
| West Los Angeles College | | | | 155% | |
| 61 Nursing / Allied Health / Public Services Building | | | | | |
| | -336 | -2 | 2026-27 | 5,148 | |
| East Los Angeles College | | | | 153% | |
| 62 Cesar Chavez & Workforce Development Building | | | | | |
| | -9,963 | -57 | 2026-27 | 5,091 | |
| Los Angeles City College | | | | 151% | |
| 63 Plant Facilities Warehouse and Shop Replacement | | | | | |
| | 0 | 0 | 2026-27 | 5,091 | |
| Los Angeles Mission College | | | | 151% | |
| 64 Academic East Building | | | | | |
| | -2,084 | -12 | 2026-27 | 5,079 | |
| Los Angeles Pierce College | | | | 151% | |
| 65 Building 1700 Replacement | | | | | |
| | 0 | 0 | 2027-28 | 5,079 | |
| East Los Angeles College | | | | 149% | |
| 66 G3 Auditorium Renovation | | | | | |
| | 0 | 0 | 2027-28 | 5,079 | |
| East Los Angeles College | | | | 149% | |
| 67 Communications Building Modernization | | | | | |
| | 0 | 0 | 2027-28 | 5,079 | |
| Los Angeles City College | | | | 149% | |
| 68 Facilities Management and Worksource Replacement | | | | | |
| | 0 | 0 | 2027-28 | 5,079 | |

| | | | | |
|---|----|---------|--|-------|
| Los Angeles City College | | | | 149% |
| 69 Fine Arts Replacement | | | | |
| 0 | 0 | 2027-28 | | 5,079 |
| Los Angeles Harbor College | | | | 149% |
| 70 Music Replacement | | | | |
| 0 | 0 | 2027-28 | | 5,079 |
| Los Angeles Harbor College | | | | 149% |
| 73 Learning Assistance Center/Library Reconstruction | | | | |
| -597 | -3 | 2027-28 | | 5,076 |
| Los Angeles Mission College | | | | 149% |
| 74 Instructional Administration Building Reconstruction | | | | |
| 1,000 | 6 | 2027-28 | | 5,082 |
| Los Angeles Mission College | | | | 149% |
| 78 Business Education Replacement | | | | |
| 0 | 0 | 2027-28 | | 5,082 |
| Los Angeles Pierce College | | | | 149% |
| 79 Music Replacement | | | | |
| 0 | 0 | 2027-28 | | 5,082 |
| Los Angeles Pierce College | | | | 149% |
| 80 Visual Arts Replacement | | | | |
| 0 | 0 | 2027-28 | | 5,082 |
| Los Angeles Pierce College | | | | 149% |
| 81 Instructional Replacement Building | | | | |
| -427 | -2 | 2027-28 | | 5,080 |
| Los Angeles Southwest College | | | | 149% |
| 82 Relocate M&O and Sheriff from Design Media Arts (Cypress) | | | | |
| -1,352 | -8 | 2027-28 | | 5,072 |
| Los Angeles Trade-Technical College | | | | 149% |
| 86 Art Replacement | | | | |
| 0 | 0 | 2027-28 | | 5,072 |
| Los Angeles Valley College | | | | 149% |
| 87 Music Replacement | | | | |
| 0 | 0 | 2027-28 | | 5,072 |
| Los Angeles Valley College | | | | 149% |
| 87 South Gym Replacement | | | | |
| 0 | 0 | 2027-28 | | 5,072 |
| Los Angeles Valley College | | | | 149% |
| 89 Fine Arts Reconstruction | | | | |
| 0 | 0 | 2027-28 | | 5,072 |
| West Los Angeles College | | | | 149% |
| 90 Physical Education Replacement | | | | |
| 0 | 0 | 2027-28 | | 5,072 |
| West Los Angeles College | | | | 149% |
| 112 Kinesiology South Replacement | | | | |
| 0 | 0 | 2027-28 | | 5,072 |
| Los Angeles City College | | | | 149% |
| 91 Kinesiology, Wellness, Athletics Center (KWAC) | | | | |
| 1,370 | 8 | 2028-29 | | 5,080 |
| East Los Angeles College | | | | 148% |
| 92 Science & Technology Reconstruction | | | | |
| 0 | 0 | 2028-29 | | 5,080 |
| Los Angeles City College | | | | 148% |
| 93 PE Complex Replacement | | | | |

| | | | |
|----------------------------|---|---------|-------|
| 0 | 0 | 2028-29 | 5,080 |
| Los Angeles Pierce College | | | 148% |

94 Advanced Transportation & Manufacturing 2 (Transportation Workforce Institute)

| | | | |
|-------------------------------------|-----|---------|-------|
| -2,330 | -13 | 2028-29 | 5,067 |
| Los Angeles Trade-Technical College | | | 147% |

95 Applied Science & Business (Cedar) Renovation

| | | | |
|-------------------------------------|---|---------|-------|
| 0 | 0 | 2028-29 | 5,067 |
| Los Angeles Trade-Technical College | | | 147% |

96 Academic Complex 1 - Phase II

| | | | |
|----------------------------|---|---------|-------|
| 0 | 0 | 2028-29 | 5,067 |
| Los Angeles Valley College | | | 147% |

161 Planetarium Building Expansion

| | | | |
|----------------------------|---|---------|--|
| 100 | 1 | 2029-30 | |
| Los Angeles Valley College | | | |

162 Central Plant Expansion

| | | | |
|----------------------------|---|---------|--|
| 0 | 0 | 2029-30 | |
| Los Angeles Valley College | | | |

163 Bungalow 48-49, 80-85 Replacement

| | | | |
|----------------------------|---|---------|--|
| 0 | 0 | 2029-30 | |
| Los Angeles Valley College | | | |

| Office Summary / Totals | | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 |
|-------------------------|-----------------------|---------|---------|---------|---------|---------|---------|---------|
| Office ASF | Actual*/Projected FTE | 3,173 | 3,220 | 3,270 | 3,320 | 3,372 | 3,406 | 3,441 |
| 873,061 | Cumulative Capacity | 5,139 | 5,134 | 5,232 | 5,263 | 5,150 | 5,079 | 5,072 |
| | Capacity/Load Ratio | 162% | 159% | 160% | 159% | 153% | 149% | 147% |

| | | | | | | | | | |
|--|-----------------------|---------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| | -4,230 | 2025-26 | | 466,438 | | | | | |
| Los Angeles Harbor College | | | | 135% | | | | | |
| 56 Academic West Building | | | | | | | | | |
| | 750 | 2025-26 | | 467,188 | | | | | |
| Los Angeles Pierce College | | | | 135% | | | | | |
| 60 Heldman LRC and Green-Lath House Replacement | | | | | | | | | |
| | -89 | 2025-26 | | 467,099 | | | | | |
| West Los Angeles College | | | | 135% | | | | | |
| 61 Nursing / Allied Health / Public Services Building | | | | | | | | | |
| | 328 | 2026-27 | | 467,427 | | | | | |
| East Los Angeles College | | | | 134% | | | | | |
| 62 Cesar Chavez & Workforce Development Building | | | | | | | | | |
| | -6,897 | 2026-27 | | 460,530 | | | | | |
| Los Angeles City College | | | | 132% | | | | | |
| 64 Academic East Building | | | | | | | | | |
| | 150 | 2026-27 | | 460,680 | | | | | |
| Los Angeles Pierce College | | | | 132% | | | | | |
| 73 Learning Assistance Center/Library Reconstruction | | | | | | | | | |
| | 739 | 2027-28 | | 461,419 | | | | | |
| Los Angeles Mission College | | | | 130% | | | | | |
| 79 Music Replacement | | | | | | | | | |
| | 0 | 2027-28 | | 461,419 | | | | | |
| Los Angeles Pierce College | | | | 130% | | | | | |
| 81 Instructional Replacement Building | | | | | | | | | |
| | -1,929 | 2027-28 | | 459,490 | | | | | |
| Los Angeles Southwest College | | | | 130% | | | | | |
| 87 Music Replacement | | | | | | | | | |
| | 0 | 2027-28 | | 459,490 | | | | | |
| Los Angeles Valley College | | | | 130% | | | | | |
| 90 Physical Education Replacement | | | | | | | | | |
| | 0 | 2027-28 | | 459,490 | | | | | |
| West Los Angeles College | | | | 130% | | | | | |
| 112 Kinesiology South Replacement | | | | | | | | | |
| | 0 | 2027-28 | | 459,490 | | | | | |
| Los Angeles City College | | | | 130% | | | | | |
| 91 Kinesiology, Wellness, Athletics Center (KWAC) | | | | | | | | | |
| | -1,914 | 2028-29 | | 457,576 | | | | | |
| East Los Angeles College | | | | 128% | | | | | |
| 92 Science & Technology Reconstruction | | | | | | | | | |
| | 0 | 2028-29 | | 457,576 | | | | | |
| Los Angeles City College | | | | 128% | | | | | |
| 95 Applied Science & Business (Cedar) Renovation | | | | | | | | | |
| | 7,653 | 2028-29 | | 465,229 | | | | | |
| Los Angeles Trade-Technical College | | | | 130% | | | | | |
| 96 Academic Complex 1 - Phase II | | | | | | | | | |
| | 0 | 2028-29 | | 465,229 | | | | | |
| Los Angeles Valley College | | | | 130% | | | | | |
| 163 Bungalow 48-49, 80-85 Replacement | | | | | | | | | |
| | 0 | 2029-30 | | | | | | | |
| Los Angeles Valley College | | | | | | | | | |
| Library Summary / Totals | | | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 |
| Library ASF | Actual*/Projected ASF | | 334,973 | 338,670 | 342,408 | 346,195 | 350,034 | 353,916 | 357,851 |
| 421,577 | Cumulative Capacity | | 468,500 | 465,225 | 468,878 | 470,668 | 467,099 | 460,680 | 459,490 |

| | | | | | | | |
|---------------------|------|------|------|------|------|------|------|
| Capacity/Load Ratio | 140% | 137% | 137% | 136% | 133% | 130% | 128% |
|---------------------|------|------|------|------|------|------|------|

-894 2027-28

52,347

Los Angeles Trade-Technical College

77%

| AV/TV Summary / Totals | | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 |
|-------------------------------|-----------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| AV/TV ASF | Actual*/Projected ASF | 66,551 | 66,864 | 67,184 | 67,505 | 67,830 | 68,163 | 68,495 |
| 36,526 | Cumulative Capacity | 49,042 | 49,042 | 48,874 | 48,874 | 52,746 | 52,008 | 52,347 |
| | Capacity/Load Ratio | 74% | 73% | 73% | 72% | 78% | 76% | 76% |

FUSION**Load Distribution & Staff Forecast**

Planning

Los Angeles Community College District (740)**District Load Distribution**

| | Instructional Staff FTE | Total Campus WSCH | Off-Campus WSCH | On-Campus WSCH | P.E. Laboratory WSCH | On-Campus Lecture WSCH | On-Campus Laboratory |
|------------------|----------------------------|-------------------------|--------------------|-------------------|----------------------------|------------------------------|-------------------------|
| Actual | | | | | | | |
| 2019 | 3,252 | 1,452,814 | 199,058 | 1,253,756 | 46,100 | 1,116,017 | 290,689 |
| 2020 | 3,077 | 1,443,550 | 236,653 | 1,206,897 | 47,362 | 1,092,849 | 303,342 |
| Projected | | | | | | | |
| 2021 | 3,123 | 1,471,496 | 241,235 | 1,230,261 | 48,278 | 1,114,006 | 309,213 |
| 2022 | 3,173 | 1,499,923 | 245,897 | 1,254,026 | 49,209 | 1,135,528 | 315,186 |
| 2023 | 3,220 | 1,528,835 | 250,636 | 1,278,199 | 50,157 | 1,157,417 | 321,261 |
| 2024 | 3,270 | 1,558,235 | 255,457 | 1,302,778 | 51,123 | 1,179,673 | 327,440 |
| 2025 | 3,320 | 1,588,137 | 260,357 | 1,327,780 | 52,103 | 1,202,310 | 333,723 |
| 2026 | 3,372 | 1,618,550 | 265,343 | 1,353,207 | 53,103 | 1,225,335 | 340,113 |
| 2027 | 3,406 | 1,639,048 | 268,704 | 1,370,344 | 53,774 | 1,240,852 | 344,421 |

FUSION**Load Distribution & Staff Forecast**

Planning

Los Angeles Community College District (740)**Instructional Load by Campus**

WSCH Distributed to Campuses or Other Locations

| | Actual | | | Projected | | | | | | |
|-------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 |
| East Los Angeles College | | | | | | | | | | |
| | 356,693 | 367,272 | 372,869 | 380,087 | 387,430 | 394,898 | 402,492 | 410,216 | 418,071 | 423,366 |
| Los Angeles City College | | | | | | | | | | |
| | 159,161 | 160,391 | 168,029 | 171,282 | 174,591 | 177,956 | 181,379 | 184,859 | 188,399 | 190,785 |
| Los Angeles District Office* | | | | | | | | | | |
| | - | - | - | - | - | - | - | - | - | - |
| Los Angeles Harbor College | | | | | | | | | | |
| | 89,528 | 84,263 | 88,490 | 90,203 | 91,945 | 93,718 | 95,520 | 97,353 | 99,217 | 100,474 |
| Los Angeles Mission College | | | | | | | | | | |
| | 96,634 | 101,406 | 94,986 | 96,824 | 98,695 | 100,597 | 102,532 | 104,499 | 106,501 | 107,849 |
| Los Angeles Pierce College | | | | | | | | | | |
| | 197,531 | 203,975 | 206,572 | 210,571 | 214,639 | 218,776 | 222,983 | 227,263 | 231,615 | 234,548 |
| Los Angeles Southwest College | | | | | | | | | | |
| | 65,370 | 66,684 | 58,608 | 59,743 | 60,897 | 62,071 | 63,264 | 64,478 | 65,713 | 66,545 |
| Los Angeles Trade-Technical College | | | | | | | | | | |
| | 167,688 | 167,364 | 150,418 | 153,330 | 156,292 | 159,305 | 162,368 | 165,484 | 168,653 | 170,789 |
| Los Angeles Valley College | | | | | | | | | | |
| | 174,793 | 177,389 | 182,176 | 185,703 | 189,290 | 192,939 | 196,649 | 200,423 | 204,261 | 206,848 |
| Metropolitan | | | | | | | | | | |
| | - | - | - | - | - | - | - | - | - | - |
| West Los Angeles College | | | | | | | | | | |
| | 113,687 | 124,070 | 121,402 | 123,753 | 126,144 | 128,575 | 131,048 | 133,562 | 136,120 | 137,844 |
| Total | 1,421,085 | 1,452,814 | 1,443,550 | 1,471,496 | 1,499,923 | 1,528,835 | 1,558,235 | 1,588,137 | 1,618,550 | 1,639,048 |

FUSION**Load Distribution & Staff Forecast**

Planning

Los Angeles Community College District (740)**Total District Library Load**

| | Total Day-Graded | Number of Campuses | Initial ASF (3,795/Camp p) | First 3,000 Day Graded (3.83/DG) | Between 3k - 9k (3.39/DG) | Above 9,000 (2.94/DG) | Total ASF (d+e+f+g) |
|------------------|------------------|--------------------|----------------------------------|--|---------------------------------|--------------------------|------------------------|
| (a) | (b) | (c) | (d) | (e) | (f) | (g) | (d+e+f+g) |
| Projected | | | | | | | |
| 2021 | 97,963 | 10 | 37,950 | 11,490 | 20,340 | 261,551 | 331,331 |
| 2022 | 99,203 | 10 | 37,950 | 11,490 | 20,340 | 265,197 | 334,977 |
| 2023 | 100,460 | 10 | 37,950 | 11,490 | 20,340 | 268,892 | 338,672 |
| 2024 | 101,731 | 10 | 37,950 | 11,490 | 20,340 | 272,629 | 342,409 |
| 2025 | 103,019 | 10 | 37,950 | 11,490 | 20,340 | 276,416 | 346,196 |
| 2026 | 104,324 | 10 | 37,950 | 11,490 | 20,340 | 280,253 | 350,033 |
| 2027 | 105,645 | 10 | 37,950 | 11,490 | 20,340 | 284,136 | 353,916 |

FUSION**Load Distribution & Staff Forecast**

Planning

Library Load by Campus or Location

| | Projected | | | | | | |
|-------------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 |
| East Los Angeles College | 53,620 | 54,203 | 54,794 | 55,393 | 55,999 | 56,612 | 57,234 |
| | 16% | 16% | 16% | 16% | 16% | 16% | 16% |
| Los Angeles City College | 53,620 | 54,203 | 54,794 | 55,393 | 55,999 | 56,612 | 57,234 |
| | 16% | 16% | 16% | 16% | 16% | 16% | 16% |
| Los Angeles District Office* | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 0% | 0% | 0% | 0% | 0% | 0% | 0% |
| Los Angeles Harbor College | 26,810 | 27,102 | 27,397 | 27,696 | 27,999 | 28,306 | 28,617 |
| | 8% | 8% | 8% | 8% | 8% | 8% | 8% |
| Los Angeles Mission College | 20,107 | 20,326 | 20,548 | 20,772 | 20,999 | 21,230 | 21,463 |
| | 6% | 6% | 6% | 6% | 6% | 6% | 6% |
| Los Angeles Pierce College | 46,917 | 47,428 | 47,945 | 48,469 | 48,999 | 49,536 | 50,080 |
| | 14% | 14% | 14% | 14% | 14% | 14% | 14% |
| Los Angeles Southwest College | 16,756 | 16,938 | 17,123 | 17,310 | 17,500 | 17,691 | 17,886 |
| | 5% | 5% | 5% | 5% | 5% | 5% | 5% |
| Los Angeles Trade-Technical College | 46,917 | 47,428 | 47,945 | 48,469 | 48,999 | 49,536 | 50,080 |
| | 14% | 14% | 14% | 14% | 14% | 14% | 14% |
| Los Angeles Valley College | 46,917 | 47,428 | 47,945 | 48,469 | 48,999 | 49,536 | 50,080 |
| | 14% | 14% | 14% | 14% | 14% | 14% | 14% |
| Metropolitan | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 0% | 0% | 0% | 0% | 0% | 0% | 0% |
| West Los Angeles College | 23,459 | 23,714 | 23,972 | 24,234 | 24,499 | 24,768 | 25,040 |
| | 7% | 7% | 7% | 7% | 7% | 7% | 7% |
| Total | 335,123 | 338,770 | 342,463 | 346,205 | 349,992 | 353,827 | 357,714 |

FUSION**Load Distribution & Staff Forecast**

Planning

Los Angeles Community College District (740)**Total District AV, Radio, TV Load**

| | Total Day-Graded | Number of Campuses | Initial ASF (3,500/Camp p) | First 3,000 Day Graded (1.50/DG) | Between 3k - 9k (0.75/DG) | Above 9,000 (0.25/DG) | Total ASF (d+e+f+g) |
|------------------|------------------|--------------------|----------------------------------|--|---------------------------------|--------------------------|------------------------|
| (a) | (b) | (c) | (d) | (e) | (f) | (g) | (d+e+f+g) |
| Projected | | | | | | | |
| 2021 | 97,963 | 10 | 35,000 | 4,500 | 4,500 | 22,241 | 66,241 |
| 2022 | 99,203 | 10 | 35,000 | 4,500 | 4,500 | 22,551 | 66,551 |
| 2023 | 100,460 | 10 | 35,000 | 4,500 | 4,500 | 22,865 | 66,865 |
| 2024 | 101,731 | 10 | 35,000 | 4,500 | 4,500 | 23,183 | 67,183 |
| 2025 | 103,019 | 10 | 35,000 | 4,500 | 4,500 | 23,505 | 67,505 |
| 2026 | 104,324 | 10 | 35,000 | 4,500 | 4,500 | 23,831 | 67,831 |
| 2027 | 105,645 | 10 | 35,000 | 4,500 | 4,500 | 24,161 | 68,161 |

FUSION**Load Distribution & Staff Forecast**

Planning

AV, Radio, TV Load by Campus or Location

| | Projected | | | | | | |
|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 |
| East Los Angeles College | 11,159 | 11,208 | 11,258 | 11,309 | 11,361 | 11,413 | 11,466 |
| | 16% | 16% | 16% | 16% | 16% | 16% | 16% |
| Los Angeles City College | 11,159 | 11,208 | 11,258 | 11,309 | 11,361 | 11,413 | 11,466 |
| | 16% | 16% | 16% | 16% | 16% | 16% | 16% |
| Los Angeles District Office* | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 0% | 0% | 0% | 0% | 0% | 0% | 0% |
| Los Angeles Harbor College | 5,579 | 5,604 | 5,629 | 5,655 | 5,680 | 5,706 | 5,733 |
| | 8% | 8% | 8% | 8% | 8% | 8% | 8% |
| Los Angeles Mission College | 4,184 | 4,203 | 4,222 | 4,241 | 4,260 | 4,280 | 4,300 |
| | 6% | 6% | 6% | 6% | 6% | 6% | 6% |
| Los Angeles Pierce College | 9,764 | 9,807 | 9,851 | 9,896 | 9,941 | 9,986 | 10,033 |
| | 14% | 14% | 14% | 14% | 14% | 14% | 14% |
| Los Angeles Southwest College | 3,487 | 3,503 | 3,518 | 3,534 | 3,550 | 3,567 | 3,583 |
| | 5% | 5% | 5% | 5% | 5% | 5% | 5% |
| Los Angeles Trade-Technical College | 9,764 | 9,807 | 9,851 | 9,896 | 9,941 | 9,986 | 10,033 |
| | 14% | 14% | 14% | 14% | 14% | 14% | 14% |
| Los Angeles Valley College | 9,764 | 9,807 | 9,851 | 9,896 | 9,941 | 9,986 | 10,033 |
| | 14% | 14% | 14% | 14% | 14% | 14% | 14% |
| Metropolitan | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 0% | 0% | 0% | 0% | 0% | 0% | 0% |
| West Los Angeles College | 4,882 | 4,904 | 4,926 | 4,948 | 4,970 | 4,993 | 5,016 |
| | 7% | 7% | 7% | 7% | 7% | 7% | 7% |
| Total | 69,742 | 70,051 | 70,364 | 70,684 | 71,005 | 71,330 | 71,663 |

Campus Reports for Los Angeles City College (741)

FUSION**Campus Capacity/Load Ratios**

Planning

Los Angeles Community College District (740)**Los Angeles City College (741)****Campus Lecture Capacity/Load Ratio**

| No. | Project | Lect ASF | WSCH | Occupancy | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 |
|---------------------------------|--|------------------------|---------|-----------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 1 | Martin Luther King Jr. Learning Resource Ctr | | | | | | | | | | |
| | | -2,088 | -3,650 | 2007-08 | | | | | | | |
| | Los Angeles City College | | | | | | | | | | |
| 4 | Franklin Hall Modernization | | | | | | | | | | |
| | | 0 | 0 | 2009-10 | | | | | | | |
| | Los Angeles City College | | | | | | | | | | |
| 11 | Jefferson Hall Modernization | | | | | | | | | | |
| | | 0 | 0 | 2011-12 | | | | | | | |
| | Los Angeles City College | | | | | | | | | | |
| 25 | Demolition of Old Cafeteria | | | | | | | | | | |
| | | -940 | -1,643 | 2022-23 | 194,588 | | | | | | |
| | Los Angeles City College | | | | 172% | | | | | | |
| 62 | Cesar Chavez & Workforce Development Building | | | | | | | | | | |
| | | -14,363 | -25,110 | 2026-27 | | | | 169,478 | | | |
| | Los Angeles City College | | | | | | | 139% | | | |
| 112 | Kinesiology South Replacement | | | | | | | | | | |
| | | 0 | 0 | 2027-28 | | | | | 169,478 | | |
| | Los Angeles City College | | | | | | | | 137% | | |
| 92 | Science & Technology Reconstruction | | | | | | | | | | |
| | | 0 | 0 | 2028-29 | | | | | | | 169,478 |
| | Los Angeles City College | | | | | | | | | | 135% |
| Lecture Summary / Totals | | | | | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 |
| | Lecture ASF | Actual*/Projected WSCH | | | 113,259 | 115,443 | 117,663 | 119,921 | 122,217 | 123,765 | 125,332 |
| | 114,332 | Cumulative Capacity | | | 196,231 | 194,588 | 194,588 | 194,588 | 194,588 | 169,478 | 169,478 |
| | | Capacity/Load Ratio | | | 173% | 169% | 165% | 162% | 159% | 137% | 135% |

FUSION**Campus Capacity/Load Ratios**

Planning

Los Angeles Community College District (740)**Los Angeles City College (741)****Campus Lab Capacity/Load Ratio**

| No. Project | Lab ASF | WSCH | Occupancy | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 |
|---|---------------------|--------|-----------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 1 Martin Luther King Jr. Learning Resource Ctr | | | | | | | | | | |
| | -4,122 | -1,917 | 2007-08 | | | | | | | |
| Los Angeles City College | | | | | | | | | | |
| 4 Franklin Hall Modernization | | | | | | | | | | |
| | 0 | 0 | 2009-10 | | | | | | | |
| Los Angeles City College | | | | | | | | | | |
| 11 Jefferson Hall Modernization | | | | | | | | | | |
| | 0 | 0 | 2011-12 | | | | | | | |
| Los Angeles City College | | | | | | | | | | |
| 25 Demolition of Old Cafeteria | | | | | | | | | | |
| | -449 | -175 | 2022-23 | 60,121 | | | | | | |
| Los Angeles City College | | | | 189% | | | | | | |
| 62 Cesar Chavez & Workforce Development Building | | | | | | | | | | |
| | -17,594 | -7,754 | 2026-27 | | | | | 52,367 | | |
| Los Angeles City College | | | | | | | | 153% | | |
| 67 Communications Building Modernization | | | | | | | | | | |
| | 0 | 0 | 2027-28 | | | | | | 52,367 | |
| Los Angeles City College | | | | | | | | | 151% | |
| 92 Science & Technology Reconstruction | | | | | | | | | | |
| | 0 | 0 | 2028-29 | | | | | | | 52,367 |
| Los Angeles City College | | | | | | | | | | 149% |
| Lab Summary / Totals | | | | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 |
| Lab ASF | Actual*/Projected | WSCH | | 31,727 | 32,338 | 32,960 | 33,593 | 34,236 | 34,670 | 35,109 |
| 143,792 | Cumulative Capacity | | | 60,296 | 60,121 | 60,121 | 60,121 | 60,121 | 52,367 | 52,367 |
| | Capacity/Load Ratio | | | 190% | 186% | 182% | 179% | 176% | 151% | 149% |

FUSION**Campus Capacity/Load Ratios**

Planning

Los Angeles Community College District (740)**Los Angeles City College (741)****Campus Office Capacity/Load Ratio**

| No. | Project | Off ASF | FTE | Occupancy | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 |
|--------------------------------|--|-----------------------|-----|-----------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 1 | Martin Luther King Jr. Learning Resource Ctr | | | | | | | | | | |
| | | -3,299 | -19 | 2007-08 | | | | | | | |
| | Los Angeles City College | | | | | | | | | | |
| 4 | Franklin Hall Modernization | | | | | | | | | | |
| | | 0 | 0 | 2009-10 | | | | | | | |
| | Los Angeles City College | | | | | | | | | | |
| 11 | Jefferson Hall Modernization | | | | | | | | | | |
| | | 0 | 0 | 2011-12 | | | | | | | |
| | Los Angeles City College | | | | | | | | | | |
| 25 | Demolition of Old Cafeteria | | | | | | | | | | |
| | | -9,047 | -52 | 2022-23 | 584 | | | | | | |
| | Los Angeles City College | | | | 154% | | | | | | |
| 27 | Student Union Cafeteria Buildout | | | | | | | | | | |
| | | 61 | 0 | 2022-23 | 584 | | | | | | |
| | Los Angeles City College | | | | 154% | | | | | | |
| 41 | Theater Arts Replacement | | | | | | | | | | |
| | | -72 | 0 | 2023-24 | | 584 | | | | | |
| | Los Angeles City College | | | | | 152% | | | | | |
| 62 | Cesar Chavez & Workforce Development Building | | | | | | | | | | |
| | | -9,963 | -57 | 2026-27 | | | | | 527 | | |
| | Los Angeles City College | | | | | | | | 131% | | |
| 67 | Communications Building Modernization | | | | | | | | | | |
| | | 0 | 0 | 2027-28 | | | | | | 527 | |
| | Los Angeles City College | | | | | | | | | 130% | |
| 68 | Facilities Management and Worksource Replacement | | | | | | | | | | |
| | | 0 | 0 | 2027-28 | | | | | | 527 | |
| | Los Angeles City College | | | | | | | | | 130% | |
| 112 | Kinesiology South Replacement | | | | | | | | | | |
| | | 0 | 0 | 2027-28 | | | | | | 527 | |
| | Los Angeles City College | | | | | | | | | 130% | |
| 92 | Science & Technology Reconstruction | | | | | | | | | | |
| | | 0 | 0 | 2028-29 | | | | | | | 527 |
| | Los Angeles City College | | | | | | | | | | 129% |
| Office Summary / Totals | | | | | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 |
| | Office ASF | Actual*/Projected FTE | | | 380 | 385 | 391 | 396 | 402 | 405 | 409 |
| | 114,614 | Cumulative Capacity | | | 636 | 584 | 584 | 584 | 584 | 527 | 527 |
| | | Capacity/Load Ratio | | | 167% | 152% | 149% | 147% | 145% | 130% | 129% |

FUSION

Campus Capacity/Load Ratios

Planning

Los Angeles Community College District (740)

Los Angeles City College (741)

Campus Library Capacity/Load Ratio

| No. | Project | Lib ASF | Occupancy | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 |
|---------------------------------|--|-----------------------|-----------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 1 | Martin Luther King Jr. Learning Resource Ctr | | | | | | | | | |
| | | 37,612 | 2007-08 | | | | | | | |
| | Los Angeles City College | | | | | | | | | |
| 4 | Franklin Hall Modernization | | | | | | | | | |
| | | 0 | 2009-10 | | | | | | | |
| | Los Angeles City College | | | | | | | | | |
| 11 | Jefferson Hall Modernization | | | | | | | | | |
| | | 0 | 2011-12 | | | | | | | |
| | Los Angeles City College | | | | | | | | | |
| 25 | Demolition of Old Cafeteria | | | | | | | | | |
| | | -3,275 | 2022-23 | 99,361 | | | | | | |
| | Los Angeles City College | | | 185% | | | | | | |
| 62 | Cesar Chavez & Workforce Development Building | | | | | | | | | |
| | | -6,897 | 2026-27 | | | | | 92,464 | | |
| | Los Angeles City College | | | | | | | 165% | | |
| 112 | Kinesiology South Replacement | | | | | | | | | |
| | | 0 | 2027-28 | | | | | | 92,464 | |
| | Los Angeles City College | | | | | | | | 163% | |
| 92 | Science & Technology Reconstruction | | | | | | | | | |
| | | 0 | 2028-29 | | | | | | | 92,464 |
| | Los Angeles City College | | | | | | | | | 161% |
| Library Summary / Totals | | | | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 |
| | Library ASF | Actual*/Projected ASF | | 53,596 | 54,187 | 54,785 | 55,391 | 56,005 | 56,627 | 57,256 |
| | 65,024 | Cumulative Capacity | | 102,636 | 99,361 | 99,361 | 99,361 | 99,361 | 92,464 | 92,464 |
| | | Capacity/Load Ratio | | 191% | 183% | 181% | 179% | 177% | 163% | 161% |

FUSION

Campus Capacity/Load Ratios

Planning

Los Angeles Community College District (740)

Los Angeles City College (741)

Campus AV/TV Capacity/Load Ratio

| No. | Project | AV/TV ASF | Occupancy | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 |
|-------------------------------|--|-----------------------|-----------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 62 | Cesar Chavez & Workforce Development Building | | | | | | | | | |
| | | -738 | 2026-27 | | | | | 21,128 | | |
| | Los Angeles City College | | | | | | | 195% | | |
| 67 | Communications Building Modernization | | | | | | | | | |
| | | 0 | 2027-28 | | | | | | 21,128 | |
| | Los Angeles City College | | | | | | | | 194% | |
| AV/TV Summary / Totals | | | | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 |
| | AV/TV ASF | Actual*/Projected ASF | | 10,648 | 10,698 | 10,749 | 10,801 | 10,853 | 10,906 | 10,959 |
| | 21,866 | Cumulative Capacity | | 21,866 | 21,866 | 21,866 | 21,866 | 21,866 | 21,128 | 21,128 |
| | | Capacity/Load Ratio | | 205% | 204% | 203% | 202% | 201% | 194% | 193% |

FUSION**Load Distribution & Staff Forecast**

Planning

Los Angeles Community College District (740)**Los Angeles City College (741)****Campus Load Distribution**

| | Instructional Staff FTE | Total Campus WSCH | Off-Campus WSCH | On-Campus WSCH | P.E. Laboratory WSCH | On-Campus Lecture WSCH | On-Campus Laboratory |
|------------------|----------------------------|-------------------------|--------------------|-------------------|----------------------------|------------------------------|-------------------------|
| Actual | | | | | | | |
| 2019 | 387 | 160,391 | 22,583 | 137,808 | 2,582 | 122,747 | 35,061 |
| 2020 | 369 | 168,029 | 25,876 | 142,153 | 3,092 | 128,845 | 36,093 |
| Projected | | | | | | | |
| 2021 | 374 | 171,282 | 26,377 | 144,905 | 3,152 | 131,339 | 36,791 |
| 2022 | 380 | 174,591 | 26,887 | 147,704 | 3,212 | 133,876 | 37,502 |
| 2023 | 385 | 177,956 | 27,405 | 150,551 | 3,274 | 136,457 | 38,225 |
| 2024 | 391 | 181,379 | 27,932 | 153,447 | 3,337 | 139,081 | 38,960 |
| 2025 | 396 | 184,859 | 28,468 | 156,391 | 3,401 | 141,750 | 39,708 |
| 2026 | 402 | 188,399 | 29,013 | 159,386 | 3,467 | 144,465 | 40,468 |
| 2027 | 405 | 190,785 | 29,381 | 161,404 | 3,510 | 146,294 | 40,981 |

FUSION**Load Distribution & Staff Forecast**

Planning

Los Angeles Community College District (740)**Los Angeles City College (741)****FTE Instruction Staff Worksheet - Fall 2021**

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

| Staff Type (a) | Total Certificated Instructional and Statutory Staff FTE (b) | Non-Instructional Portion of FTE (c) | Net Total Instructional and Statutory Staff FTE (b-c) |
|--|---|--|--|
| Instructor | 300 | 14 | 286 |
| Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al. | 28 | 0 | 28 |
| Department Administrator | 33 | 0 | 33 |
| Librarian Include certificated director of audio/visual, et. al. | 6 | 0 | 6 |
| Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al. | 44 | 0 | 44 |
| Projected 2021 Totals | 411 | 14 | 397 |

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

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

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

FUSION**Load Distribution & Staff Forecast**

Planning

Los Angeles Community College District (740)**Los Angeles City College (741)****FTE Instruction Staff Worksheet - Fall 2022**

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

| Staff Type (a) | Total Certificated Instructional and Statutory Staff FTE (b) | Non-Instructional Portion of FTE (c) | Net Total Instructional and Statutory Staff FTE (b-c) |
|--|---|--|--|
| Instructor | 305 | 14 | 291 |
| Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al. | 28 | 0 | 28 |
| Department Administrator | 33 | 0 | 33 |
| Librarian Include certificated director of audio/visual, et. al. | 6 | 0 | 6 |
| Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al. | 44 | 0 | 44 |
| Projected 2022 Totals | 416 | 14 | 402 |

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

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

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

FUSION**Load Distribution & Staff Forecast**

Planning

Los Angeles Community College District (740)**Los Angeles City College (741)****FTE Instruction Staff Worksheet - Fall 2023**

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

| Staff Type (a) | Total Certificated Instructional and Statutory Staff FTE (b) | Non-Instructional Portion of FTE (c) | Net Total Instructional and Statutory Staff FTE (b-c) |
|--|---|--|--|
| Instructor | 310 | 14 | 296 |
| Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al. | 28 | 0 | 28 |
| Department Administrator | 33 | 0 | 33 |
| Librarian Include certificated director of audio/visual, et. al. | 6 | 0 | 6 |
| Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al. | 44 | 0 | 44 |
| Projected 2023 Totals | 421 | 14 | 407 |

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

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

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

FUSION**Load Distribution & Staff Forecast**

Planning

Los Angeles Community College District (740)**Los Angeles City College (741)****FTE Instruction Staff Worksheet - Fall 2024**

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

| Staff Type (a) | Total Certificated Instructional and Statutory Staff FTE (b) | Non-Instructional Portion of FTE (c) | Net Total Instructional and Statutory Staff FTE (b-c) |
|--|---|--|--|
| Instructor | 315 | 14 | 301 |
| Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al. | 28 | 0 | 28 |
| Department Administrator | 33 | 0 | 33 |
| Librarian Include certificated director of audio/visual, et. al. | 6 | 0 | 6 |
| Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al. | 44 | 0 | 44 |
| Projected 2024 Totals | 426 | 14 | 412 |

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

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

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

FUSION**Load Distribution & Staff Forecast**

Planning

Los Angeles Community College District (740)**Los Angeles City College (741)****FTE Instruction Staff Worksheet - Fall 2025**

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

| Staff Type (a) | Total Certificated Instructional and Statutory Staff FTE (b) | Non-Instructional Portion of FTE (c) | Net Total Instructional and Statutory Staff FTE (b-c) |
|--|---|--|--|
| Instructor | 320 | 14 | 306 |
| Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al. | 28 | 0 | 28 |
| Department Administrator | 33 | 0 | 33 |
| Librarian Include certificated director of audio/visual, et. al. | 6 | 0 | 6 |
| Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al. | 44 | 0 | 44 |
| Projected 2025 Totals | 431 | 14 | 417 |

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

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

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

FUSION**Load Distribution & Staff Forecast**

Planning

Los Angeles Community College District (740)**Los Angeles City College (741)****FTE Instruction Staff Worksheet - Fall 2026**

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

| Staff Type (a) | Total Certificated Instructional and Statutory Staff FTE (b) | Non-Instructional Portion of FTE (c) | Net Total Instructional and Statutory Staff FTE (b-c) |
|--|---|--|--|
| Instructor | 322 | 14 | 308 |
| Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al. | 28 | 0 | 28 |
| Department Administrator | 33 | 0 | 33 |
| Librarian Include certificated director of audio/visual, et. al. | 6 | 0 | 6 |
| Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al. | 44 | 0 | 44 |
| Projected 2026 Totals | 433 | 14 | 419 |

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

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

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

FUSION**Load Distribution & Staff Forecast**

Planning

Los Angeles Community College District (740)**Los Angeles City College (741)****FTE Instruction Staff Worksheet - Fall 2027**

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

| Staff Type (a) | Total Certificated Instructional and Statutory Staff FTE (b) | Non-Instructional Portion of FTE (c) | Net Total Instructional and Statutory Staff FTE (b-c) |
|--|---|--|--|
| Instructor | 323 | 14 | 309 |
| Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al. | 28 | 0 | 28 |
| Department Administrator | 33 | 0 | 33 |
| Librarian Include certificated director of audio/visual, et. al. | 6 | 0 | 6 |
| Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al. | 44 | 0 | 44 |
| Projected 2027 Totals | 434 | 14 | 420 |

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

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

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

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

Planning

Los Angeles Community College District (740)**Los Angeles City College (741)**

| 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 | 114,332 | 143,792 | 114,614 | 65,024 | 21,866 | 37,903 | 36,632 | 6,888 | 139,231 | 680,282 |
| 25 | 2022 | Demolition of Old Cafeteria | | | | | | | | |
| | | -940 | -449 | -9,047 | -3,275 | 0 | 0 | 0 | -5,638 | -19,349 |
| | | 113,392 | 143,343 | 105,567 | 61,749 | 21,866 | 37,903 | 6,888 | 133,593 | 660,933 |
| 27 | 2022 | Student Union Cafeteria Buildout | | | | | | | | |
| | | 0 | 0 | 61 | 0 | 0 | 0 | 0 | -103 | -42 |
| | | 113,392 | 143,343 | 105,628 | 61,749 | 21,866 | 37,903 | 6,888 | 133,490 | 660,891 |
| 41 | 2023 | Theater Arts Replacement | | | | | | | | |
| | | 0 | 0 | -72 | 0 | 0 | -94 | 0 | 132 | -34 |
| | | 113,392 | 143,343 | 105,556 | 61,749 | 21,866 | 37,903 | 6,888 | 133,622 | 660,857 |
| 62 | 2026 | Cesar Chavez & Workforce Development Building | | | | | | | | |
| | | -14,363 | -17,594 | -9,963 | -6,897 | -738 | 0 | 2,716 | 0 | -1,354 |
| | | 99,029 | 125,749 | 95,593 | 54,852 | 21,128 | 37,903 | 39,254 | 6,888 | 132,268 |
| 67 | 2027 | Communications Building Modernization | | | | | | | | |
| | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 99,029 | 125,749 | 95,593 | 54,852 | 21,128 | 37,903 | 39,254 | 6,888 | 132,268 |
| 68 | 2027 | Facilities Management and Worksource Replacement | | | | | | | | |
| | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -6,488 | -6,488 |
| | | 99,029 | 125,749 | 95,593 | 54,852 | 21,128 | 37,903 | 39,254 | 6,888 | 125,780 |
| 112 | 2027 | Kinesiology South Replacement | | | | | | | | |
| | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 99,029 | 125,749 | 95,593 | 54,852 | 21,128 | 37,903 | 39,254 | 6,888 | 125,780 |
| 92 | 2028 | Science & Technology Reconstruction | | | | | | | | |
| | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 99,029 | 125,749 | 95,593 | 54,852 | 21,128 | 37,903 | 39,254 | 6,888 | 125,780 |
| Total Existing and Proposed Space | | | | | | | | | | |
| | | 99,029 | 125,749 | 95,593 | 54,852 | 21,128 | 37,903 | 39,254 | 6,888 | 125,780 |

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

Planning

Los Angeles Community College District (740)**Los Angeles City College (741)****Classrooms, Classroom Service (Room Use Code 100s)**

| Summary | Total Net ASF | ASF per 100 WSCH | Total Capacity WSCH |
|-----------------|----------------------|-------------------------|----------------------------|
| Classroom Space | 114,332 | 57.2 | 199,881 |

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 | 12,063 | 235.0 | 5,133 |
| 0501 - Business and Commerce, General | 939 | 128.0 | 734 |
| 0601 - Media and Communications, General | 11,218 | 214.0 | 5,242 |
| 0602 - Journalism | 2,547 | 214.0 | 1,190 |
| 0701 - Information Technology, General | 11,841 | 171.0 | 6,925 |
| 0835 - Physical Education | 1,320 | 321.0 | 411 |
| 0936 - Printing and Lithography | 1,564 | 321.0 | 487 |
| 1000 - Fine and Applied Arts | 21,917 | 257.0 | 8,528 |
| 1004 - Music | 14,202 | 257.0 | 5,526 |
| 1011 - Photography | 5,540 | 257.0 | 2,156 |
| 1030 - Graphic Arts and Design | 2,145 | 257.0 | 835 |
| 1200 - Health | 9,503 | 214.0 | 4,441 |
| 1225 - Radiologic Technology | 2,782 | 214.0 | 1,300 |
| 1300 - Family and Consumer Sciences | 1,446 | 257.0 | 563 |
| 1501 - English | 927 | 150.0 | 618 |
| 1506 - Speech Communication | 1,226 | 150.0 | 817 |
| 1701 - Mathematics, General | 1,341 | 150.0 | 894 |
| 1900 - Physical Sciences | 20,190 | 257.0 | 7,856 |
| 2001 - Psychology, General | 1,281 | 150.0 | 854 |
| 4900 - Interdisciplinary Studies | 13,037 | 257.0 | 5,073 |
| 4999 - Other Interdisciplinary Studies | 6,763 | 257.0 | 2,632 |
| Summary | Total Net ASF | ASF per 100 WSCH | Total Capacity WSCH |
| Lab Space | 143,792 | 231.1 | 62,213 |

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

| Summary | Total Net ASF | ASF per FTE | Total Capacity FTE |
|----------------|----------------------|--------------------|---------------------------|
| Office Space | 114,614 | 175.0 | 655 |

FUSION**Project Intent & Scope**

Planning

Los Angeles Community College District (740)**Los Angeles City College (741)**District Priority & Project: **1 Martin Luther King Jr. Learning Resource Ctr**

Project Type: New, Replacement

Total Estimated Cost: \$18,997,000

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 | 2003 | 2003 | 2004 | 2005 | 2007-08 |
| Estimated Cost | \$0 | \$382,000 | \$406,000 | \$11,603,000 | \$6,606,000 | |

Explain why this project is needed:

Provide a safe, secure and functionally adequate Learning Resource Center facility to support the current and future needs of the Los Angeles City College students, staff and faculty. While matching the existing building gross square footage, a new structure would not only eliminate the extreme fire life/safety issues that currently exist but provide functional and operationally adequate spaces for the college Learning Resource Center.

FUSION**Project Intent & Scope**

Planning

Los Angeles Community College District (740)**Los Angeles City College (741)**District Priority & Project: **1 Martin Luther King Jr. Learning Resource Ctr****Outline of Project Space - Buildings and Remodelings**

| | Classroom 100s | Laboratory 210-255 | Office 300s | Library 400s | AV/TV 530-535 | All Other | Total ASF |
|-------------------|-------------------|-----------------------|----------------|-----------------|------------------|-----------|-----------|
| Project Primary | 1,378 | 1,180 | 5,048 | 37,792 | 0 | 2,309 | 47,707 |
| Project Secondary | -3,466 | -5,302 | -8,347 | -180 | 0 | -21,718 | -39,013 |
| Project Net ASF | -2,088 | -4,122 | -3,299 | 37,612 | 0 | -19,409 | 8,694 |

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

| Summary | Net ASF | ASF per 100 WSCH | Capacity WSCH |
|-----------------|---------|------------------|---------------|
| Classroom Space | -2,088 | 57.2 | -3,650 |

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

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

| Summary | Net ASF | Capacity WSCH |
|-----------|---------|---------------|
| Lab Space | -4,122 | -1,917 |

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

| Summary | Net ASF | ASF per FTE | Capacity FTE |
|--------------|---------|-------------|--------------|
| Office Space | -3,299 | 175.0 | -18.85 |

FUSION**Project Intent & Scope**

Planning

Los Angeles Community College District (740)**Los Angeles City College (741)****District Priority & Project: 4 Franklin Hall Modernization**

Project Type: Reconstruction

Total Estimated Cost: \$15,319,000

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 | 2006 | 2006 | 2006 | 2006 | 2009-10 |
| Estimated Cost | \$0 | \$594,000 | \$489,000 | \$14,236,000 | \$0 | |

Explain why this project is needed:

The modernization project at Franklin Hall which was built in 1962 will allow for the following objectives to be achieved: 1) Provide new classroom, computer laboratory and lecture room interiors while keeping the architectural shell of the building. 2) Improve classroom utilization. 3) Upgrade the building for accessibility under the American with Disabilities Act (ADA). 4) Abatement of hazardous materials. 5) Structural improvements and upgrades. 6) HVAC improvements and upgrades. 7) Upgrade of fire alarm system. 8) Installation of new energy efficient lighting. 9) Installation of audio visual system. 10) installation of telephone/data systems. and 11) Installation of security and CCTV systems.

FUSION**Project Intent & Scope**

Planning

**Los Angeles Community College District (740)
Los Angeles City College (741)**District Priority & Project: **4 Franklin Hall Modernization****Outline of Project Space - Buildings and Remodelings**

| | Classroom 100s | Laboratory 210-255 | Office 300s | Library 400s | AV/TV 530-535 | All Other | Total ASF |
|-------------------|-------------------|-----------------------|----------------|-----------------|------------------|-----------|-----------|
| Project Primary | 37,696 | 17,786 | 4,743 | 1,187 | 0 | 1,836 | 63,248 |
| Project Secondary | -37,696 | -17,786 | -4,743 | -1,187 | 0 | -1,836 | -63,248 |
| 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

Los Angeles Community College District (740)**Los Angeles City College (741)****District Priority & Project: 11 Jefferson Hall Modernization**

Project Type: Reconstruction

Total Estimated Cost: \$18,342,000

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 | 2007 | 2007 | 2008 | 2008 | 2011-12 |
| Estimated Cost | \$0 | \$377,000 | \$295,000 | \$17,670,000 | \$0 | |

Explain why this project is needed:

This project restores the physical conditions and functionality of a building that was built in 1959. The reconstruction will provide a new configuration of classrooms, computer laboratories, and support spaces. The accessibility under ADA will be improved and hazardous materials will be abated. The utility systems (HVAC/electrical) will be upgraded to support technology use and enhance energy efficiency. Safety will be improved with a fire alarm upgrade that meets DSA requirements. Amenities that support new instructional delivery techniques will be provided including new telephone/data systems, audio visual systems, and new security and CCTV systems. Please note that FUSION includes equipment that the district did not request funding.

FUSION**Project Intent & Scope**

Planning

Los Angeles Community College District (740)**Los Angeles City College (741)**District Priority & Project: **11 Jefferson Hall Modernization****Outline of Project Space - Buildings and Remodelings**

| | Classroom 100s | Laboratory 210-255 | Office 300s | Library 400s | AV/TV 530-535 | All Other | Total ASF |
|-------------------|-------------------|-----------------------|----------------|-----------------|------------------|-----------|-----------|
| Project Primary | 19,910 | 3,764 | 5,237 | 505 | 0 | 460 | 29,876 |
| Project Secondary | -19,910 | -3,764 | -5,237 | -505 | 0 | -460 | -29,876 |
| 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

Los Angeles Community College District (740)**Los Angeles City College (741)**District Priority & Project: **18 RWGPL - Central Plant Phase II**

Project Type: Infrastructure

Total Estimated Cost: \$13,923,355

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 | 2015 | 2016 | 2020 | 0 | 2021-22 |
| Estimated Cost | \$0 | \$320,522 | \$747,885 | \$12,854,948 | \$0 | |

Explain why this project is needed:

This project will provide infrastructure improvements and upgrades within the existing Central Plant to upgrade capacity needed to support new buildings planned on campus. The scope of work includes new chilled water storage tanks. The project will not add any ASF to the existing Central Plant.

FUSION**Project Intent & Scope**

Planning

Los Angeles Community College District (740)**Los Angeles City College (741)**District Priority & Project: **18 RWGPL - Central Plant Phase II****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

Los Angeles Community College District (740)**Los Angeles City College (741)**District Priority & Project: **25 Demolition of Old Cafeteria**

Project Type: Replacement

Total Estimated Cost: \$1,441,808

Anticipated Source(s) of Funds: Non-State

Type of Construction:

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

Anticipated Time Schedule

| | Land Acquisition | Preliminary Plans | Working Drawings | Construction | Equipment | Occupancy |
|----------------|------------------|-------------------|------------------|--------------|-----------|-----------|
| Year | 0 | 2019 | 2019 | 2021 | 0 | 2022-23 |
| Estimated Cost | \$0 | \$34,604 | \$80,742 | \$1,326,462 | \$0 | |

Explain why this project is needed:

The proposed project will demolish existing Economic Workforce Development (Old Cafeteria) building in order to create a project site location for a new Theater Arts building. The users in the existing building will move to the Chemistry Coffee Shop and existing Student Union building.

FUSION**Project Intent & Scope**

Planning

Los Angeles Community College District (740)**Los Angeles City College (741)**District Priority & Project: **25 Demolition of Old Cafeteria****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 | -940 | -449 | -9,047 | -3,275 | 0 | -5,638 | -19,349 |
| Project Net ASF | -940 | -449 | -9,047 | -3,275 | 0 | -5,638 | -19,349 |

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

| Summary | Net ASF | ASF per 100 WSCH | Capacity WSCH |
|-----------------|---------|------------------|---------------|
| Classroom Space | -940 | 57.2 | -1,643 |

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 | -449 | -175 |

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

| Summary | Net ASF | ASF per FTE | Capacity FTE |
|--------------|---------|-------------|--------------|
| Office Space | -9,047 | 175.0 | -51.70 |

FUSION**Project Intent & Scope**

Planning

Los Angeles Community College District (740)**Los Angeles City College (741)****District Priority & Project: 26 Emergency Lighting, Fire Alarm and Security Systems**

Project Type: New, Replacement

Total Estimated Cost: \$5,487,509

Anticipated Source(s) of Funds: Non-State

Type of Construction:

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

Anticipated Time Schedule

| | Land Acquisition | Preliminary Plans | Working Drawings | Construction | Equipment | Occupancy |
|----------------|------------------|-------------------|------------------|--------------|-----------|-----------|
| Year | 0 | 2019 | 2020 | 2022 | 2022 | 2022-23 |
| Estimated Cost | \$0 | \$153,424 | \$357,988 | \$4,975,768 | \$329 | |

Explain why this project is needed:

This project will provide emergency lighting, fire alarm and security system improvements throughout campus. The existing security and fire alarm head end equipment located in the Sheriff's Office will be upgraded, a campus-wide outdoor emergency phone system will be installed, a speaker box intercom system will be installed in all buildings, and an enclosure will be provided around campus.

FUSION**Project Intent & Scope**

Planning

Los Angeles Community College District (740)**Los Angeles City College (741)**District Priority & Project: **26 Emergency Lighting, Fire Alarm and Security Systems****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

Los Angeles Community College District (740)**Los Angeles City College (741)**District Priority & Project: **27 Student Union Cafeteria Buildout**

Project Type: Reconstruction

Total Estimated Cost: \$4,130,022

Anticipated Source(s) of Funds: Non-State

Type of Construction:

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

Anticipated Time Schedule

| | Land Acquisition | Preliminary Plans | Working Drawings | Construction | Equipment | Occupancy |
|----------------|------------------|-------------------|------------------|--------------|-----------|-----------|
| Year | 0 | 2019 | 2020 | 2021 | 2022 | 2022-23 |
| Estimated Cost | \$0 | \$146,283 | \$341,326 | \$3,642,413 | \$0 | |

Explain why this project is needed:

This project will complete construction within the food services/cafeteria area of the Student Union Building. The scope of work may include selective demolition, tie in to the existing building's HVAC system, connection to site/building utilities, paths of travel, parking, and access/ADA compliance. The secondary effects are based on the current space inventory of cafeteria space within the Student Union.

FUSION**Project Intent & Scope**

Planning

Los Angeles Community College District (740)**Los Angeles City College (741)**District Priority & Project: **27 Student Union Cafeteria Buildout****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 | 61 | 0 | 0 | 7,987 | 8,048 |
| Project Secondary | 0 | 0 | 0 | 0 | 0 | -8,090 | -8,090 |
| Project Net ASF | 0 | 0 | 61 | 0 | 0 | -103 | -42 |

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 | 61 | 175.0 | 0.35 |

FUSION**Project Intent & Scope**

Planning

Los Angeles Community College District (740)**Los Angeles City College (741)**District Priority & Project: **40 RWGPL - Landscape/Hardscape Improvements**

Project Type: New, Reconstruction

Total Estimated Cost: \$7,765,049

Anticipated Source(s) of Funds: Non-State

Type of Construction:

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

Anticipated Time Schedule

| | Land Acquisition | Preliminary Plans | Working Drawings | Construction | Equipment | Occupancy |
|----------------|------------------|-------------------|------------------|--------------|-----------|-----------|
| Year | 0 | 2021 | 2021 | 2022 | 2022 | 2023-24 |
| Estimated Cost | \$0 | \$638,014 | \$1,488,698 | \$5,627,684 | \$10,653 | |

Explain why this project is needed:

This project will provide campus-wide landscape, hardscape, lighting, signage and ADA access improvements.

FUSION**Project Intent & Scope**

Planning

Los Angeles Community College District (740)**Los Angeles City College (741)**District Priority & Project: **40 RWGPL - Landscape/Hardscape Improvements****Outline of Project Space - Buildings and Remodelings**

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

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

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

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

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

| Summary | Net ASF | Capacity WSCH |
|-----------|---------|---------------|
| Lab Space | 0 | 0 |

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

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

FUSION**Project Intent & Scope**

Planning

Los Angeles Community College District (740)**Los Angeles City College (741)****District Priority & Project: 41 Theater Arts Replacement**

Project Type: New

Total Estimated Cost: \$30,073,000

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 | 2019 | 2019 | 2020 | 2022 | 2023-24 |
| Estimated Cost | \$0 | \$1,316,000 | \$929,000 | \$27,828,000 | \$0 | |

Explain why this project is needed:

The proposed project will demolish the existing Theater Arts building and replace it with a new facility of similar size and usage. The existing Theater Arts building was originally constructed in 1965 and has not had any major renovations since it was originally built. The existing building no longer meets the instructional and performance needs of the Theater Arts program. Major reconstruction of the existing facility is cost prohibitive due to the level of structural and accessibility upgrades that would be required to bring the building up to current code. The proposed project would construct a Theater Arts replacement building of 26,789 ASF (42,021 GSF) on the north side of campus. The existing Theater Arts building would be demolished following occupancy of the new building.

FUSION**Project Intent & Scope**

Planning

Los Angeles Community College District (740)**Los Angeles City College (741)**District Priority & Project: **41 Theater Arts 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 | 0 | 0 | 1,517 | 0 | 0 | 25,270 | 26,787 |
| Project Secondary | 0 | 0 | -1,589 | 0 | 0 | -25,232 | -26,821 |
| Project Net ASF | 0 | 0 | -72 | 0 | 0 | 38 | -34 |

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 | -72 | 175.0 | -0.41 |

FUSION**Project Intent & Scope**

Planning

Los Angeles Community College District (740)**Los Angeles City College (741)****District Priority & Project: 62 Cesar Chavez & Workforce Development Building**

Project Type: Replacement, New

Total Estimated Cost: \$72,600,000

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 | 2023 | 2025 | 2026-27 |
| Estimated Cost | \$0 | \$1,832,026 | \$4,274,726 | \$66,493,248 | \$0 | |

Explain why this project is needed:

The Cesar Chavez Administration Building was constructed in 1962 and hasn't been substantially renovated since its original construction. The existing building will require hazardous material abatement and significant seismic/ADA compliance requirements for any major reconstruction effort. The proposed project will construct a new Administration building to replace the existing buildings on campus. The project will improve interdepartmental adjacencies, upgrade workforce development spaces for increased student access/success, promote communication and sharing of resources, and construct a more efficient building footprint. The existing Cesar Chavez Building will be demolished as a secondary effect of this project. The existing Life Science and Chemistry buildings will also be demolished following occupancy of the new building because these facilities will no longer be required to function as swing space buildings.

FUSION**Project Intent & Scope**

Planning

Los Angeles Community College District (740)**Los Angeles City College (741)**District Priority & Project: **62 Cesar Chavez & Workforce Development 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 | 2,780 | 3,812 | 21,171 | 4,070 | 140 | 11,665 | 43,638 |
| Project Secondary | -17,143 | -21,406 | -31,134 | -10,967 | -878 | -10,303 | -91,831 |
| Project Net ASF | -14,363 | -17,594 | -9,963 | -6,897 | -738 | 1,362 | -48,193 |

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

| Summary | Net ASF | ASF per 100 WSCH | Capacity WSCH |
|-----------------|---------|------------------|---------------|
| Classroom Space | -14,363 | 57.2 | -25,110 |

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 | -17,594 | -7,754 |

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

| Summary | Net ASF | ASF per FTE | Capacity FTE |
|--------------|---------|-------------|--------------|
| Office Space | -9,963 | 175.0 | -56.93 |

FUSION**Project Intent & Scope**

Planning

Los Angeles Community College District (740)**Los Angeles City College (741)****District Priority & Project: 67 Communications Building Modernization**

Project Type: Reconstruction

Total Estimated Cost: \$10,142,150

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 | 2024 | 2024 | 2025 | 2025 | 2027-28 |
| Estimated Cost | \$0 | \$410,063 | \$469,628 | \$9,262,459 | \$0 | |

Explain why this project is needed:

The Communications building was originally constructed in 1980 and has not had any major renovations since it was built. The building serves media and communications programs on campus and is primarily comprised of laboratory space. The proposed project will reconstruct the Communications building to provide the facility with modern laboratory instructional equipment and reconfigure spaces to meet instructional capacity needs for classes. The project will also provide an opportunity to bring the building up to current codes, upgrading mechanical, electrical, plumbing and safety systems, as well as responding to accessibility and ADA compliance.

FUSION**Project Intent & Scope**

Planning

Los Angeles Community College District (740)**Los Angeles City College (741)**District Priority & Project: **67 Communications Building Modernization****Outline of Project Space - Buildings and Remodelings**

| | Classroom 100s | Laboratory 210-255 | Office 300s | Library 400s | AV/TV 530-535 | All Other | Total ASF |
|-------------------|-------------------|-----------------------|----------------|-----------------|------------------|-----------|-----------|
| Project Primary | 0 | 10,363 | 2,873 | 0 | 18,527 | 2,117 | 33,880 |
| Project Secondary | 0 | -10,363 | -2,873 | 0 | -18,527 | -2,117 | -33,880 |
| 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

Los Angeles Community College District (740)**Los Angeles City College (741)****District Priority & Project: 68 Facilities Management and Worksource Replacement**

Project Type: Replacement

Total Estimated Cost: \$7,950,068

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 | 2027-28 |
| Estimated Cost | \$0 | \$292,216 | \$336,852 | \$7,185,433 | \$135,568 | |

Explain why this project is needed:

The proposed project will replace the existing Facilities Management Building, Hollywood Worksource Modulares, and Storage Containers 1-13 at Los Angeles City College with a new Facilities Management & Worksource Building. The College needs to replace these buildings in order to create a single cohesive building on campus that houses the Facilities M&O offices, shops, storage and other campus support functions.

FUSION**Project Intent & Scope**

Planning

Los Angeles Community College District (740)**Los Angeles City College (741)**District Priority & Project: **68 Facilities Management and Worksource 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 | 0 | 0 | 2,170 | 0 | 0 | 8,491 | 10,661 |
| Project Secondary | 0 | 0 | -2,170 | 0 | 0 | -14,979 | -17,149 |
| Project Net ASF | 0 | 0 | 0 | 0 | 0 | -6,488 | -6,488 |

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

Los Angeles Community College District (740)
Los Angeles City College (741)

District Priority & Project: **92 Science & Technology Reconstruction**

Project Type: Reconstruction

Total Estimated Cost: \$52,066,754

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 | 2028-29 |
| Estimated Cost | \$0 | \$1,953,377 | \$2,181,131 | \$47,932,246 | \$0 | |

Explain why this project is needed:

This project will reconstruct the existing Science/Technology Building to provide career technical education instructional space for Science and Technology and Radiologic Technology related programs. Although the existing Science and Technology building was constructed in 2009, existing lab spaces are inadequate for STEM and biotechnology instruction. The Radiologic Technology Building will be demolished as a secondary effect of this project, and its space and programs will be incorporated into the reconstructed building. This project will reconfigure space to increase efficiency for instructional capabilities by creating a cohesive and modernized building for the campus's STEM disciplines. The project will also provide an opportunity to bring the building up to current codes, upgrading building systems, as well as responding to accessibility and ADA compliance.

FUSION**Project Intent & Scope**

Planning

Los Angeles Community College District (740)**Los Angeles City College (741)**District Priority & Project: **92 Science & Technology Reconstruction****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 | 7,011 | 44,713 | 8,066 | 427 | 0 | 590 | 60,807 |
| Project Secondary | -7,011 | -44,713 | -8,066 | -427 | 0 | -590 | -60,807 |
| 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

Los Angeles Community College District (740)**Los Angeles City College (741)****District Priority & Project: 106 Campus-wide Transportation & Accessibility Improvements**

Project Type: Infrastructure, New, Reconstruction

Total Estimated Cost: \$8,606,251

Anticipated Source(s) of Funds: Non-State

Type of Construction:

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

Anticipated Time Schedule

| | Land Acquisition | Preliminary Plans | Working Drawings | Construction | Equipment | Occupancy |
|----------------|------------------|-------------------|------------------|--------------|-----------|-----------|
| Year | 0 | 2019 | 2020 | 2022 | 0 | 2029-30 |
| Estimated Cost | \$0 | \$107,578 | \$710,016 | \$7,788,657 | \$0 | |

Explain why this project is needed:

This project will provide various accessibility and ADA improvements throughout campus. The scope of work may include, but not be limited to, ADA/accessibility upgrades within Radiologic Technology, Communications, Kinesiology South, Science & Technology, Parking Lots 3 and 4, and Athletic Fields. Additional ADA related campus-wide projects are being identified and evaluated for scope, schedule, and budget implications. This project will continue for the duration of the campus capital construction program.

FUSION**Project Intent & Scope**

Planning

Los Angeles Community College District (740)**Los Angeles City College (741)**District Priority & Project: **106 Campus-wide Transportation & Accessibility Improvements****Outline of Project Space - Buildings and Remodelings**

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

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

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

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

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

| Summary | Net ASF | Capacity WSCH |
|-----------|---------|---------------|
| Lab Space | 0 | 0 |

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

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

FUSION**Project Intent & Scope**

Planning

Los Angeles Community College District (740)**Los Angeles City College (741)****District Priority & Project: 107 Campus-wide Security Improvements**

Project Type: Infrastructure, New, Replacement

Total Estimated Cost: \$13,106,537

Anticipated Source(s) of Funds: Non-State

Type of Construction:

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

Anticipated Time Schedule

| | Land Acquisition | Preliminary Plans | Working Drawings | Construction | Equipment | Occupancy |
|----------------|------------------|-------------------|------------------|--------------|-----------|-----------|
| Year | 0 | 2019 | 2020 | 2022 | 0 | 2029-30 |
| Estimated Cost | \$0 | \$163,832 | \$1,081,289 | \$11,861,416 | \$0 | |

Explain why this project is needed:

This project will provide various security improvements throughout campus. The scope of work may include, but not be limited to, door locks/access control, mass notification, and physical security deployment. Additional security related campus-wide projects are being identified and evaluated for scope, schedule, and budget implications. This project will continue for the duration of the campus capital construction program.

FUSION**Project Intent & Scope**

Planning

Los Angeles Community College District (740)**Los Angeles City College (741)**District Priority & Project: **107 Campus-wide Security Improvements****Outline of Project Space - Buildings and Remodelings**

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

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

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

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

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

| Summary | Net ASF | Capacity WSCH |
|-----------|---------|---------------|
| Lab Space | 0 | 0 |

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

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

FUSION**Project Intent & Scope**

Planning

Los Angeles Community College District (740)**Los Angeles City College (741)****District Priority & Project: 108 Campus-wide Information Technology Improvements**

Project Type: Infrastructure, New, Replacement

Total Estimated Cost: \$7,429,847

Anticipated Source(s) of Funds: Non-State

Type of Construction:

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

Anticipated Time Schedule

| | Land Acquisition | Preliminary Plans | Working Drawings | Construction | Equipment | Occupancy |
|----------------|------------------|-------------------|------------------|--------------|-----------|-----------|
| Year | 0 | 2026 | 2026 | 2028 | 0 | 2029-30 |
| Estimated Cost | \$0 | \$92,873 | \$612,962 | \$6,724,012 | \$0 | |

Explain why this project is needed:

This project will provide various information technology improvements throughout campus. The scope of work may include, but not be limited to, core network deployment and audio visual upgrades within instructional spaces. Additional IT related campus-wide projects are being identified and evaluated for scope, schedule, and budget implications. This project will continue for the duration of the campus capital construction program.

FUSION**Project Intent & Scope**

Planning

Los Angeles Community College District (740)**Los Angeles City College (741)**District Priority & Project: **108 Campus-wide Information Technology Improvements****Outline of Project Space - Buildings and Remodelings**

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

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

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

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

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

| Summary | Net ASF | Capacity WSCH |
|-----------|---------|---------------|
| Lab Space | 0 | 0 |

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

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

FUSION**Project Intent & Scope**

Planning

Los Angeles Community College District (740)**Los Angeles City College (741)****District Priority & Project: 109 Campus-wide Energy Efficiency Improvements**

Project Type: Infrastructure

Total Estimated Cost: \$2,388,859

Anticipated Source(s) of Funds: Non-State

Type of Construction:

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

Anticipated Time Schedule

| | Land Acquisition | Preliminary Plans | Working Drawings | Construction | Equipment | Occupancy |
|----------------|------------------|-------------------|------------------|--------------|-----------|-----------|
| Year | 0 | 2026 | 2026 | 2028 | 2028 | 2029-30 |
| Estimated Cost | \$0 | \$29,861 | \$197,081 | \$2,161,917 | \$0 | |

Explain why this project is needed:

This project will provide various improvements to campus energy infrastructure. The scope of work may include, but is not limited to, replacement of utility infrastructure, energy efficiency projects, and alternative energy projects. Additional energy related campus-wide projects are being identified and evaluated for scope, schedule, and budget implications. This project will continue for the duration of the campus capital construction program.

FUSION**Project Intent & Scope**

Planning

Los Angeles Community College District (740)**Los Angeles City College (741)**District Priority & Project: **109 Campus-wide Energy Efficiency Improvements****Outline of Project Space - Buildings and Remodelings**

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

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

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

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

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

| Summary | Net ASF | Capacity WSCH |
|-----------|---------|---------------|
| Lab Space | 0 | 0 |

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

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

FUSION**Project Intent & Scope**

Planning

Los Angeles Community College District (740)**Los Angeles City College (741)****District Priority & Project: 110 Campus-wide Stormwater Improvements**

Project Type: Infrastructure

Total Estimated Cost: \$11,106,754

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 | 2016 | 2020 | 2022 | 0 | 2029-30 |
| Estimated Cost | \$0 | \$138,834 | \$916,307 | \$10,051,613 | \$0 | |

Explain why this project is needed:

This project will provide storm water improvements. The scope for work will include, but not be limited to, pervious paving at the fire lane near Kinesiology North, Northeast CDC underground infiltration and biofiltration, parking lots 1/2 biofiltration, west campus stormwater, and south campus biofiltration. Additional stormwater related campus-wide projects are being identified and evaluated for scope, schedule, and budget implications. This project will continue for the duration of the campus capital construction program.

FUSION**Project Intent & Scope**

Planning

Los Angeles Community College District (740)**Los Angeles City College (741)**District Priority & Project: **110 Campus-wide Stormwater Improvements****Outline of Project Space - Buildings and Remodelings**

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

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

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

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

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

| Summary | Net ASF | Capacity WSCH |
|-----------|---------|---------------|
| Lab Space | 0 | 0 |

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

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

FUSION**Project Intent & Scope**

Planning

Los Angeles Community College District (740)**Los Angeles City College (741)****District Priority & Project: 111 Parking Structure/Lot 1 & 2 Modernization**

Project Type: Reconstruction

Total Estimated Cost: \$0

Anticipated Source(s) of Funds: Non-State

Type of Construction:

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

Anticipated Time Schedule

| | Land Acquisition | Preliminary Plans | Working Drawings | Construction | Equipment | Occupancy |
|----------------|------------------|-------------------|------------------|--------------|-----------|-----------|
| Year | 0 | 2026 | 2026 | 2028 | 0 | 2029-30 |
| Estimated Cost | \$0 | \$0 | \$0 | \$0 | \$0 | |

Explain why this project is needed:

This project will modernize the parking structure/lot 1 & 2, which are both located across the street from campus on Vermont Avenue. The scope of work will include ADA, lighting, security, surface, exterior, restroom and other aesthetic improvements throughout each parking area. This is a potential capital construction need that requires future bond funding and scope development, as a result the budget and scope are under development.

FUSION**Project Intent & Scope**

Planning

Los Angeles Community College District (740)**Los Angeles City College (741)**District Priority & Project: **111 Parking Structure/Lot 1 & 2 Modernization****Outline of Project Space - Buildings and Remodelings**

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

Los Angeles Community College District (740)**Los Angeles City College (741)****District Priority & Project: 112 Kinesiology South Replacement**

Project Type: Replacement

Total Estimated Cost: \$17,560,804

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 | 2027-28 |
| Estimated Cost | \$0 | \$605,349 | \$685,065 | \$16,249,809 | \$20,581 | |

Explain why this project is needed:

This project will replace the Kinesiology South Building to provide a facility that increases space efficiencies and brings the College in compliance with Title IX. The existing Kinesiology South building has a facilities condition index (FCI) of over 38 percent and was originally constructed in 1959. Building systems, major components, infrastructure, and technology are all past their useful life expectancy. A new replacement building may accommodate classrooms, dance studios, gymnasium, weight room, locker room and other support spaces. The existing Kinesiology South building will be demolished as a secondary effect of the proposed project. This is a potential capital construction need that requires future bond funding and scope development, as a result the project scope and budget are under development.

FUSION**Project Intent & Scope**

Planning

Los Angeles Community College District (740)**Los Angeles City College (741)**District Priority & Project: **112 Kinesiology South 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 | 495 | 0 | 617 | 198 | 0 | 23,592 | 24,902 |
| Project Secondary | -495 | 0 | -617 | -198 | 0 | -23,592 | -24,902 |
| Project Net ASF | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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

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

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

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

| Summary | Net ASF | Capacity WSCH |
|-----------|---------|---------------|
| Lab Space | 0 | 0 |

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

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

Campus Reports for Los Angeles Harbor College (742)

FUSION

Campus Capacity/Load Ratios

Planning

Los Angeles Community College District (740)

Los Angeles Harbor College (742)

Campus Lecture Capacity/Load Ratio

| No. Project | Lect ASF | WSCH | Occupancy | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 |
|--|------------------------|---------|-----------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 2 Applied Technology Building | | | | | | | | | | |
| | 7,478 | 11,851 | 2008-09 | | | | | | | |
| Los Angeles Harbor College | | | | | | | | | | |
| 5 Adaptive P.E. and Physical Education Building Reconstruction | | | | | | | | | | |
| | 480 | 761 | 2009-10 | | | | | | | |
| Los Angeles Harbor College | | | | | | | | | | |
| 19 Repurpose Existing Buildings (SCI, PE, TECH, FA, and TDS) | | | | | | | | | | |
| | 4,453 | 7,057 | 2021-22 | | | | | | | |
| Los Angeles Harbor College | | | | | | | | | | |
| 49 Southeast Academic Hall | | | | | | | | | | |
| | 4,700 | 7,448 | 2024-25 | | | 124,588 | | | | |
| Los Angeles Harbor College | | | | | | 214% | | | | |
| 55 Nursing and General Classroom Demolition and Landscape/Hardscape | | | | | | | | | | |
| | -6,535 | -10,357 | 2025-26 | | | | 114,231 | | | |
| Los Angeles Harbor College | | | | | | | 193% | | | |
| 70 Music Replacement | | | | | | | | | | |
| | 0 | 0 | 2027-28 | | | | | | 114,231 | |
| Los Angeles Harbor College | | | | | | | | | 187% | |
| Lecture Summary / Totals | | | | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 |
| Lecture ASF | Actual*/Projected WSCH | | | 55,927 | 57,006 | 58,102 | 59,217 | 60,351 | 61,115 | 61,889 |
| 61,504 | Cumulative Capacity | | | 117,140 | 117,140 | 117,140 | 124,588 | 114,231 | 114,231 | 114,231 |
| | Capacity/Load Ratio | | | 209% | 205% | 202% | 210% | 189% | 187% | 185% |

FUSION**Campus Capacity/Load Ratios**

Planning

Los Angeles Community College District (740)**Los Angeles Harbor College (742)****Campus Lab Capacity/Load Ratio**

| No. Project | Lab ASF | WSCH | Occupancy | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 |
|--|------------------------|--------|-----------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 2 Applied Technology Building | | | | | | | | | | |
| | 24,662 | 10,235 | 2008-09 | | | | | | | |
| Los Angeles Harbor College | | | | | | | | | | |
| 14 Library/Learning Resource Center | | | | | | | | | | |
| | -514 | 23 | 2013-14 | | | | | | | |
| Los Angeles Harbor College | | | | | | | | | | |
| 19 Repurpose Existing Buildings (SCI, PE, TECH, FA, and TDS) | | | | | | | | | | |
| | -4,453 | -1,370 | 2021-22 | | | | | | | |
| Los Angeles Harbor College | | | | | | | | | | |
| 49 Southeast Academic Hall | | | | | | | | | | |
| | 8,940 | 4,123 | 2024-25 | | | 53,004 | | | | |
| Los Angeles Harbor College | | | | | | 347% | | | | |
| 55 Nursing and General Classroom Demolition and Landscape/Hardscape | | | | | | | | | | |
| | -7,579 | -3,542 | 2025-26 | | | | 49,462 | | | |
| Los Angeles Harbor College | | | | | | | 318% | | | |
| 69 Fine Arts Replacement | | | | | | | | | | |
| | 0 | 0 | 2027-28 | | | | | | 49,462 | |
| Los Angeles Harbor College | | | | | | | | | 308% | |
| 70 Music Replacement | | | | | | | | | | |
| | 0 | 0 | 2027-28 | | | | | | 49,462 | |
| Los Angeles Harbor College | | | | | | | | | 308% | |
| Lab Summary / Totals | | | | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 |
| Lab ASF | Actual*/Projected WSCH | | | 14,700 | 14,984 | 15,272 | 15,565 | 15,863 | 16,064 | 16,267 |
| 96,387 | Cumulative Capacity | | | 48,881 | 48,881 | 48,881 | 53,004 | 49,462 | 49,462 | 49,462 |
| | Capacity/Load Ratio | | | 333% | 326% | 320% | 341% | 312% | 308% | 304% |

FUSION

Campus Capacity/Load Ratios

Planning

Los Angeles Community College District (740)

Los Angeles Harbor College (742)

Campus Office Capacity/Load Ratio

| No. Project | Off ASF | FTE | Occupancy | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 |
|--|-----------------------|-----|-----------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 2 Applied Technology Building | | | | | | | | | | |
| | 8,322 | 48 | 2008-09 | | | | | | | |
| Los Angeles Harbor College | | | | | | | | | | |
| 5 Adaptive P.E. and Physical Education Building Reconstruction | | | | | | | | | | |
| | -503 | -3 | 2009-10 | | | | | | | |
| Los Angeles Harbor College | | | | | | | | | | |
| 14 Library/Learning Resource Center | | | | | | | | | | |
| | -687 | -4 | 2013-14 | | | | | | | |
| Los Angeles Harbor College | | | | | | | | | | |
| 19 Repurpose Existing Buildings (SCI, PE, TECH, FA, and TDS) | | | | | | | | | | |
| | 0 | 0 | 2021-22 | | | | | | | |
| Los Angeles Harbor College | | | | | | | | | | |
| 49 Southeast Academic Hall | | | | | | | | | | |
| | 5,903 | 34 | 2024-25 | | | 403 | | | | |
| Los Angeles Harbor College | | | | | | 184% | | | | |
| 55 Nursing and General Classroom Demolition and Landscape/Hardscape | | | | | | | | | | |
| | -3,334 | -19 | 2025-26 | | | | 384 | | | |
| Los Angeles Harbor College | | | | | | | 173% | | | |
| 69 Fine Arts Replacement | | | | | | | | | | |
| | 0 | 0 | 2027-28 | | | | | | 384 | |
| Los Angeles Harbor College | | | | | | | | | 170% | |
| 70 Music Replacement | | | | | | | | | | |
| | 0 | 0 | 2027-28 | | | | | | 384 | |
| Los Angeles Harbor College | | | | | | | | | 170% | |
| Office Summary / Totals | | | | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 |
| Office ASF | Actual*/Projected FTE | | | 213 | 216 | 219 | 222 | 224 | 226 | 227 |
| 57,484 | Cumulative Capacity | | | 369 | 369 | 369 | 403 | 384 | 384 | 384 |
| | Capacity/Load Ratio | | | 173% | 171% | 168% | 182% | 171% | 170% | 169% |

FUSION

Campus Capacity/Load Ratios

Planning

Los Angeles Community College District (740)

Los Angeles Harbor College (742)

Campus Library Capacity/Load Ratio

| No. Project | Lib ASF | Occupancy | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 |
|--|-----------------------|-----------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 2 Applied Technology Building | | | | | | | | | |
| | 1,571 | 2008-09 | | | | | | | |
| Los Angeles Harbor College | | | | | | | | | |
| 14 Library/Learning Resource Center | | | | | | | | | |
| | -1,649 | 2013-14 | | | | | | | |
| Los Angeles Harbor College | | | | | | | | | |
| 49 Southeast Academic Hall | | | | | | | | | |
| | 1,790 | 2024-25 | | | 34,552 | | | | |
| Los Angeles Harbor College | | | | | 126% | | | | |
| 55 Nursing and General Classroom Demolition and Landscape/Hardscape | | | | | | | | | |
| | -4,230 | 2025-26 | | | | 30,322 | | | |
| Los Angeles Harbor College | | | | | | 109% | | | |
| Library Summary / Totals | | | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 |
| Library ASF | Actual*/Projected ASF | | 26,798 | 27,094 | 27,393 | 27,696 | 28,003 | 28,313 | 28,628 |
| 32,840 | Cumulative Capacity | | 32,762 | 32,762 | 32,762 | 34,552 | 30,322 | 30,322 | 30,322 |
| | Capacity/Load Ratio | | 122% | 121% | 120% | 125% | 108% | 107% | 106% |

FUSION**Load Distribution & Staff Forecast**

Planning

Los Angeles Community College District (740)**Los Angeles Harbor College (742)****Campus Load Distribution**

| | Instructional Staff FTE | Total Campus WSCH | Off-Campus WSCH | On-Campus WSCH | P.E. Laboratory WSCH | On-Campus Lecture WSCH | On-Campus Laboratory |
|------------------|----------------------------|-------------------------|--------------------|-------------------|----------------------------|------------------------------|-------------------------|
| Actual | | | | | | | |
| 2019 | 225 | 84,263 | 13,322 | 70,941 | 4,347 | 64,992 | 14,923 |
| 2020 | 208 | 88,490 | 16,636 | 71,854 | 4,778 | 66,288 | 17,424 |
| Projected | | | | | | | |
| 2021 | 211 | 90,203 | 16,958 | 73,245 | 4,871 | 67,571 | 17,761 |
| 2022 | 213 | 91,945 | 17,286 | 74,659 | 4,965 | 68,876 | 18,104 |
| 2023 | 216 | 93,718 | 17,619 | 76,099 | 5,061 | 70,204 | 18,453 |
| 2024 | 219 | 95,520 | 17,958 | 77,562 | 5,158 | 71,554 | 18,808 |
| 2025 | 222 | 97,353 | 18,302 | 79,051 | 5,257 | 72,927 | 19,169 |
| 2026 | 224 | 99,217 | 18,653 | 80,564 | 5,358 | 74,324 | 19,536 |
| 2027 | 226 | 100,474 | 18,889 | 81,585 | 5,426 | 75,265 | 19,783 |

FUSION**Load Distribution & Staff Forecast**

Planning

Los Angeles Community College District (740)**Los Angeles Harbor College (742)****FTE Instruction Staff Worksheet - Fall 2021**

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

| Staff Type (a) | Total Certificated Instructional and Statutory Staff FTE (b) | Non-Instructional Portion of FTE (c) | Net Total Instructional and Statutory Staff FTE (b-c) |
|--|---|--|--|
| Instructor | 178 | 19 | 159 |
| Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al. | 22 | 0 | 22 |
| Department Administrator | 13 | 0 | 13 |
| Librarian Include certificated director of audio/visual, et. al. | 4 | 0 | 4 |
| Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al. | 30 | 0 | 30 |
| Projected 2021 Totals | 247 | 19 | 228 |

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

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

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

FUSION**Load Distribution & Staff Forecast**

Planning

Los Angeles Community College District (740)**Los Angeles Harbor College (742)****FTE Instruction Staff Worksheet - Fall 2022**

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

| Staff Type (a) | Total Certificated Instructional and Statutory Staff FTE (b) | Non-Instructional Portion of FTE (c) | Net Total Instructional and Statutory Staff FTE (b-c) |
|--|---|--|--|
| Instructor | 180 | 19 | 161 |
| Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al. | 22 | 0 | 22 |
| Department Administrator | 13 | 0 | 13 |
| Librarian Include certificated director of audio/visual, et. al. | 4 | 0 | 4 |
| Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al. | 30 | 0 | 30 |
| Projected 2022 Totals | 249 | 19 | 230 |

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

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

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

FUSION**Load Distribution & Staff Forecast**

Planning

Los Angeles Community College District (740)**Los Angeles Harbor College (742)****FTE Instruction Staff Worksheet - Fall 2023**

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

| Staff Type (a) | Total Certificated Instructional and Statutory Staff FTE (b) | Non-Instructional Portion of FTE (c) | Net Total Instructional and Statutory Staff FTE (b-c) |
|--|---|--|--|
| Instructor | 182 | 19 | 163 |
| Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al. | 22 | 0 | 22 |
| Department Administrator | 13 | 0 | 13 |
| Librarian Include certificated director of audio/visual, et. al. | 4 | 0 | 4 |
| Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al. | 30 | 0 | 30 |
| Projected 2023 Totals | 251 | 19 | 232 |

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

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

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

FUSION**Load Distribution & Staff Forecast**

Planning

Los Angeles Community College District (740)**Los Angeles Harbor College (742)****FTE Instruction Staff Worksheet - Fall 2024**

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

| Staff Type (a) | Total Certificated Instructional and Statutory Staff FTE (b) | Non-Instructional Portion of FTE (c) | Net Total Instructional and Statutory Staff FTE (b-c) |
|--|---|--|--|
| Instructor | 183 | 19 | 164 |
| Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al. | 22 | 0 | 22 |
| Department Administrator | 13 | 0 | 13 |
| Librarian Include certificated director of audio/visual, et. al. | 4 | 0 | 4 |
| Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al. | 30 | 0 | 30 |
| Projected 2024 Totals | 252 | 19 | 233 |

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

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

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

FUSION**Load Distribution & Staff Forecast**

Planning

Los Angeles Community College District (740)**Los Angeles Harbor College (742)****FTE Instruction Staff Worksheet - Fall 2025**

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

| Staff Type (a) | Total Certificated Instructional and Statutory Staff FTE (b) | Non-Instructional Portion of FTE (c) | Net Total Instructional and Statutory Staff FTE (b-c) |
|--|---|--|--|
| Instructor | 185 | 19 | 166 |
| Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al. | 22 | 0 | 22 |
| Department Administrator | 13 | 0 | 13 |
| Librarian Include certificated director of audio/visual, et. al. | 4 | 0 | 4 |
| Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al. | 30 | 0 | 30 |
| Projected 2025 Totals | 254 | 19 | 235 |

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

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

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

FUSION**Load Distribution & Staff Forecast**

Planning

Los Angeles Community College District (740)**Los Angeles Harbor College (742)****FTE Instruction Staff Worksheet - Fall 2026**

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

| Staff Type (a) | Total Certificated Instructional and Statutory Staff FTE (b) | Non-Instructional Portion of FTE (c) | Net Total Instructional and Statutory Staff FTE (b-c) |
|--|---|--|--|
| Instructor | 186 | 19 | 167 |
| Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al. | 22 | 0 | 22 |
| Department Administrator | 13 | 0 | 13 |
| Librarian Include certificated director of audio/visual, et. al. | 4 | 0 | 4 |
| Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al. | 30 | 0 | 30 |
| Projected 2026 Totals | 255 | 19 | 236 |

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

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

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

FUSION**Load Distribution & Staff Forecast**

Planning

Los Angeles Community College District (740)**Los Angeles Harbor College (742)****FTE Instruction Staff Worksheet - Fall 2027**

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

| Staff Type (a) | Total Certificated Instructional and Statutory Staff FTE (b) | Non-Instructional Portion of FTE (c) | Net Total Instructional and Statutory Staff FTE (b-c) |
|--|---|--|--|
| Instructor | 187 | 19 | 168 |
| Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al. | 22 | 0 | 22 |
| Department Administrator | 13 | 0 | 13 |
| Librarian Include certificated director of audio/visual, et. al. | 4 | 0 | 4 |
| Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al. | 30 | 0 | 30 |
| Projected 2027 Totals | 256 | 19 | 237 |

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

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

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

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

Planning

Los Angeles Community College District (740)**Los Angeles Harbor College (742)**

| 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 | 61,504 | 96,387 | 57,484 | 32,840 | 58 | 29,211 | 24,531 | 6,072 | 104,810 | 412,897 |
| 49 | 2024 | Southeast Academic Hall | | | | | | | | |
| | 4,700 | 8,940 | 5,903 | 1,790 | 0 | 0 | 0 | 0 | 11,341 | 32,674 |
| | 66,204 | 105,327 | 63,387 | 34,630 | 58 | 29,211 | 24,531 | 6,072 | 116,151 | 445,571 |
| 55 | 2025 | Nursing and General Classroom Demolition and Landscape/Hardscape | | | | | | | | |
| | -6,535 | -7,579 | -3,334 | -4,230 | 0 | 0 | 0 | -6,072 | -1,168 | -28,918 |
| | 59,669 | 97,748 | 60,053 | 30,400 | 58 | 29,211 | 24,531 | 0 | 114,983 | 416,653 |
| 69 | 2027 | Fine Arts Replacement | | | | | | | | |
| | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 59,669 | 97,748 | 60,053 | 30,400 | 58 | 29,211 | 24,531 | 0 | 114,983 | 416,653 |
| 70 | 2027 | Music Replacement | | | | | | | | |
| | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 59,669 | 97,748 | 60,053 | 30,400 | 58 | 29,211 | 24,531 | 0 | 114,983 | 416,653 |
| 71 | 2027 | Baseball Complex Replacement | | | | | | | | |
| | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 59,669 | 97,748 | 60,053 | 30,400 | 58 | 29,211 | 24,531 | 0 | 114,983 | 416,653 |
| Total Existing and Proposed Space | 59,669 | 97,748 | 60,053 | 30,400 | 58 | 29,211 | 24,531 | 0 | 114,983 | 416,653 |

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

Planning

Los Angeles Community College District (740)**Los Angeles Harbor College (742)****Classrooms, Classroom Service (Room Use Code 100s)**

| Summary | Total Net ASF | ASF per 100 WSCH | Total Capacity WSCH |
|-----------------|----------------------|-------------------------|----------------------------|
| Classroom Space | 61,504 | 63.1 | 97,471 |

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

| TOP Code | Net ASF | ASF per 100 WSCH | Capacity WSCH |
|---|----------------------|-------------------------|----------------------------|
| 0200 - Architecture and Related Technologies | 4,272 | 257.0 | 1,662 |
| 0300 - Environmental Sciences and Technologies | 1,468 | 235.0 | 625 |
| 0400 - Biological Sciences | 9,603 | 235.0 | 4,086 |
| 0500 - Business and Management | 2,459 | 128.0 | 1,921 |
| 0600 - Media and Communications | 2,171 | 214.0 | 1,014 |
| 0900 - Engineering & Industrial Technologies | 9,959 | 321.0 | 3,102 |
| 1002 - Art (Painting, Drawing and Sculpture) | 4,523 | 257.0 | 1,760 |
| 1004 - Music | 9,538 | 257.0 | 3,711 |
| 1230 - Nursing | 7,579 | 214.0 | 3,542 |
| 1305 - Child Development/Early Care and Education | 6,567 | 257.0 | 2,555 |
| 1306 - Nutrition, Foods, and Culinary Arts | 8,856 | 257.0 | 3,446 |
| 1900 - Physical Sciences | 16,518 | 257.0 | 6,427 |
| 1901 - Physical Sciences, General | 958 | 257.0 | 373 |
| 2200 - Social Sciences | 2,314 | 150.0 | 1,543 |
| 2206 - Geography | 1,760 | 150.0 | 1,173 |
| 4900 - Interdisciplinary Studies | 4,553 | 257.0 | 1,772 |
| 4999 - Other Interdisciplinary Studies | 3,289 | 257.0 | 1,280 |
| Summary | Total Net ASF | ASF per 100 WSCH | Total Capacity WSCH |
| Lab Space | 96,387 | 241.0 | 39,993 |

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

| Summary | Total Net ASF | ASF per FTE | Total Capacity FTE |
|----------------|----------------------|--------------------|---------------------------|
| Office Space | 57,484 | 175.0 | 328 |

FUSION**Project Intent & Scope**

Planning

Los Angeles Community College District (740)**Los Angeles Harbor College (742)**District Priority & Project: **2 Applied Technology Building**

Project Type: New

Total Estimated Cost: \$11,167,000

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 | 2003 | 2003 | 2004 | 2004 | 2008-09 |
| Estimated Cost | \$0 | \$679,000 | \$649,000 | \$9,839,000 | \$0 | |

Explain why this project is needed:

The goal of the technology building program is to create optimal learning environments that include new and appropriate technology designated for each unique and specific department need.

FUSION**Project Intent & Scope**

Planning

Los Angeles Community College District (740)**Los Angeles Harbor College (742)**District Priority & Project: **2 Applied Technology 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 | 7,478 | 24,662 | 8,322 | 1,571 | 0 | 20,350 | 62,383 |
| Project Secondary | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Net ASF | 7,478 | 24,662 | 8,322 | 1,571 | 0 | 20,350 | 62,383 |

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

| Summary | Net ASF | ASF per 100 WSCH | Capacity WSCH |
|-----------------|---------|------------------|---------------|
| Classroom Space | 7,478 | 63.1 | 11,851 |

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 | 24,662 | 10,235 |

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

| Summary | Net ASF | ASF per FTE | Capacity FTE |
|--------------|---------|-------------|--------------|
| Office Space | 8,322 | 175.0 | 47.55 |

FUSION**Project Intent & Scope**

Planning

Los Angeles Community College District (740)**Los Angeles Harbor College (742)****District Priority & Project: 5 Adaptive P.E. and Physical Education Building Reconstruction**

Project Type: New, Reconstruction

Total Estimated Cost: \$9,908,000

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 | 2004 | 2004 | 2005 | 2005 | 2009-10 |
| Estimated Cost | \$0 | \$411,000 | \$378,000 | \$9,026,000 | \$93,000 | |

Explain why this project is needed:

The purpose of this project is to replace the 1949, 41,651 GSF Physical Education Building with a new 54,440 ASF Adaptive PE and Physical Education Center. This new facility would include a gymnasium with space for three basketball courts, locker rooms for team sports, students, and staff, weight rooms, Adaptive Physical Education, classrooms, staff offices, and a conference room. Harbor College has recognized this project in the Campus Master Plan. The replacement of the existing buildings will provide space necessary to meet the demands of today's curriculum that focuses on fitness and wellness programs. The college is not currently in full compliance with State and Federal Regulations regarding equal access to all educational programs. The fitness and wellness program require indoor facilities that are air-conditioned and have adequate ventilation, which do not exist in the current facilities. The current locker rooms are extremely inefficient and are not used to the current capacity. Weight rooms are undersize and therefore cannot meet the needs of students or team sports on campus. The Adaptive PE Center is currently located in a single 1,184 ASF room. The current need is for a facility that is nearly 8,700 ASF, over seven times larger. The reconstruction of new facilities to replace the current program will provide better space utilization, gender equity and satisfaction of current program needs. This project combines the need for new Adaptive PE Center with the needs of the Physical Education Program. This integration of mutual needs compliments each educational activity resulting in a single focused facility for meeting the health and wellness requirements for all these persons served in our community. The current Physical Education Building is rapidly deteriorating, and the most logical solution to meet all of the current needs is to replace this building.

FUSION**Project Intent & Scope**

Planning

Los Angeles Community College District (740)**Los Angeles Harbor College (742)**District Priority & Project: **5 Adaptive P.E. and Physical Education Building Reconstruction****Outline of Project Space - Buildings and Remodelings**

| | Classroom 100s | Laboratory 210-255 | Office 300s | Library 400s | AV/TV 530-535 | All Other | Total ASF |
|-------------------|-------------------|-----------------------|----------------|-----------------|------------------|-----------|-----------|
| Project Primary | 2,218 | 0 | 3,261 | 0 | 18 | 29,599 | 35,096 |
| Project Secondary | -1,738 | 0 | -3,764 | 0 | 0 | -30,718 | -36,220 |
| Project Net ASF | 480 | 0 | -503 | 0 | 18 | -1,119 | -1,124 |

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

| Summary | Net ASF | ASF per 100 WSCH | Capacity WSCH |
|-----------------|---------|------------------|---------------|
| Classroom Space | 480 | 63.1 | 761 |

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 | -503 | 175.0 | -2.87 |

FUSION**Project Intent & Scope**

Planning

Los Angeles Community College District (740)**Los Angeles Harbor College (742)****District Priority & Project: 14 Library/Learning Resource Center**

Project Type: New, Replacement

Total Estimated Cost: \$2,416,000

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 | 2007 | 2007 | 2008 | 2008 | 2013-14 |
| Estimated Cost | \$0 | \$38,000 | \$25,000 | \$2,337,000 | \$16,000 | |

Explain why this project is needed:

This project removes the existing 50 year old 34,695 ASF Library Learning Resource Center (LRC) with a new 30,106 ASF LRC. The existing facility has outlived its expected life span and lacks adequate space for today's educational programs. The structure is insufficient to handle current and future HV/AC needs and would require a complete re-design to be in compliance with today's DSA requirements. The electrical and plumbing systems are not adequate for current student population and modern day instructional equipment. Improper or non-existent electrical ground is not compatible with today's computer loads. Recently, the plumbing vent pipe system developed cracks causing a possible health threat requiring the restrooms to be closed for repair, and mold has been identified and abated in some areas of the building. The facility will house the library, learning assistance center, a writing lab, math lab, student computer lab, special programs and services, institutional research, a tutorial learning and staff development training facility. It will be located in compliance with the facilities master plan as the centerpiece in a major educational quad at the center of the campus.

FUSION**Project Intent & Scope**

Planning

**Los Angeles Community College District (740)
Los Angeles Harbor College (742)**District Priority & Project: **14 Library/Learning Resource Center****Outline of Project Space - Buildings and Remodelings**

| | Classroom 100s | Laboratory 210-255 | Office 300s | Library 400s | AV/TV 530-535 | All Other | Total ASF |
|-------------------|-------------------|-----------------------|----------------|-----------------|------------------|-----------|-----------|
| Project Primary | 0 | 2,310 | 1,440 | 20,751 | 1,785 | 3,820 | 30,106 |
| Project Secondary | 0 | -2,824 | -2,127 | -22,400 | -2,386 | -4,958 | -34,695 |
| Project Net ASF | 0 | -514 | -687 | -1,649 | -601 | -1,138 | -4,589 |

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 | | | -514 | | | 23 |

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

| Summary | Net ASF | ASF per FTE | Capacity FTE |
|--------------|---------|-------------|--------------|
| Office Space | -687 | 175.0 | -3.93 |

FUSION**Project Intent & Scope**

Planning

Los Angeles Community College District (740)**Los Angeles Harbor College (742)****District Priority & Project: 17 Relocation of Data Center to Student Union**

Project Type: Reconstruction

Total Estimated Cost: \$4,182,299

Anticipated Source(s) of Funds: Non-State

Type of Construction:

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

Anticipated Time Schedule

| | Land Acquisition | Preliminary Plans | Working Drawings | Construction | Equipment | Occupancy |
|----------------|------------------|-------------------|------------------|--------------|-----------|-----------|
| Year | 0 | 2017 | 2018 | 2019 | 2020 | 2020-21 |
| Estimated Cost | \$0 | \$113,301 | \$264,368 | \$3,599,257 | \$205,373 | |

Explain why this project is needed:

This project will relocate the College's Data Center from the old Administration Building to the Student Union building. Scope of work will include new IT infrastructure and equipment to support campus needs. The campus Data Center space within the Student Union is already accounted for in space inventory, thus, this project has no impact on campus ASF.

FUSION**Project Intent & Scope**

Planning

Los Angeles Community College District (740)**Los Angeles Harbor College (742)**District Priority & Project: **17 Relocation of Data Center to Student Union****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

Los Angeles Community College District (740)**Los Angeles Harbor College (742)****District Priority & Project: 19 Repurpose Existing Buildings (SCI, PE, TECH, FA, and TDS)**

Project Type: Reconstruction

Total Estimated Cost: \$837,338

Anticipated Source(s) of Funds: Non-State

Type of Construction:

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

Anticipated Time Schedule

| | Land Acquisition | Preliminary Plans | Working Drawings | Construction | Equipment | Occupancy |
|----------------|------------------|-------------------|------------------|--------------|-----------|-----------|
| Year | 0 | 2020 | 2020 | 2021 | 2021 | 2021-22 |
| Estimated Cost | \$0 | \$18,073 | \$42,169 | \$397,996 | \$379,100 | |

Explain why this project is needed:

This project will repurpose space within the Science Complex (SCI), Physical Education & Wellness Center (PE), Technology (TECH), Fine Arts (FA), and Theater Drama Speech (TDS) buildings to improve campus space utilization and respond to space needs of functions. The scope of work will modify instructional environments with new furniture, fixtures and equipment to accommodate academic program and faculty re-assignments. The rooms within the Science building will be converted to accommodate a computer lab and Phlebotomy lab. The rooms within the Technology building will be repurposed for engineering labs, classrooms, and faculty offices. Upgrades within the Physical Education, and Fine Arts buildings will be limited to new furniture, equipment, and exterior improvements. The upgrades within the Theater Drama Speech buildings will include electrical and HVAC replacements as well as audio visual equipment replacement.

FUSION**Project Intent & Scope**

Planning

Los Angeles Community College District (740)**Los Angeles Harbor College (742)**District Priority & Project: **19 Repurpose Existing Buildings (SCI, PE, TECH, FA, and TDS)****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 | 5,391 | 7,802 | 781 | 0 | 0 | 0 | 13,974 |
| Project Secondary | -938 | -12,255 | -781 | 0 | 0 | 0 | -13,974 |
| Project Net ASF | 4,453 | -4,453 | 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 | 4,453 | 63.1 | 7,057 |

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

| TOP Code | Primary Effect | | | Secondary Effect | | |
|----------------|----------------|------------------|---------------|----------------------|------------------|---------------|
| | Net ASF | ASF per 100 WSCH | Capacity WSCH | Net ASF | ASF per 100 WSCH | Capacity WSCH |
| - | | | | | | |
| Summary | Net ASF | | | Capacity WSCH | | |
| Lab Space | | | -4,453 | | | -1,370 |

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

Los Angeles Community College District (740)**Los Angeles Harbor College (742)****District Priority & Project: 28 Campus-wide Utilities Improvements**

Project Type: Infrastructure

Total Estimated Cost: \$2,968,492

Anticipated Source(s) of Funds: Non-State

Type of Construction:

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

Anticipated Time Schedule

| | Land Acquisition | Preliminary Plans | Working Drawings | Construction | Equipment | Occupancy |
|----------------|------------------|-------------------|------------------|--------------|-----------|-----------|
| Year | 0 | 2020 | 2020 | 2021 | 2022 | 2022-23 |
| Estimated Cost | \$0 | \$84,324 | \$196,755 | \$2,687,413 | \$0 | |

Explain why this project is needed:

The project includes an emergency assessment, comprehensive investigation, and rehabilitation of the existing sanitary sewer system campus-wide to address recent sewer back-up issues on campus and flooding of the Sheriff's Department within the PE Wellness Building. The sewer Infrastructure upgrades and replacement detailed scope of work will be defined during the assessment and design phases. The project will provide a permanent solution for campus sewer system infrastructure and eliminate the need for multiple maintenance repairs for failing pipes.

FUSION**Project Intent & Scope**

Planning

Los Angeles Community College District (740)**Los Angeles Harbor College (742)**District Priority & Project: **28 Campus-wide Utilities Improvements****Outline of Project Space - Buildings and Remodelings**

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

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

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

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

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

| Summary | Net ASF | Capacity WSCH |
|-----------|---------|---------------|
| Lab Space | 0 | 0 |

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

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

FUSION**Project Intent & Scope**

Planning

Los Angeles Community College District (740)**Los Angeles Harbor College (742)**District Priority & Project: **49 Southeast Academic Hall**

Project Type: New, Replacement

Total Estimated Cost: \$69,769,084

Anticipated Source(s) of Funds: Non-State

Type of Construction:

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

Anticipated Time Schedule

| | Land Acquisition | Preliminary Plans | Working Drawings | Construction | Equipment | Occupancy |
|----------------|------------------|-------------------|------------------|--------------|-------------|-----------|
| Year | 0 | 2020 | 2021 | 2022 | 2024 | 2024-25 |
| Estimated Cost | \$0 | \$2,253,282 | \$5,257,657 | \$57,658,145 | \$4,600,000 | |

Explain why this project is needed:

This project will construct a new Southeast Academic Hall to house the College's nursing and allied health programs, DSPS services, learning communities, Veterans Resource Center, and Health Services Center. The existing old Administration building will be demolished to provide a site location for the new building. The new Southeast Academic Hall will consist of classrooms, laboratories, faculty offices, tutoring/learning center, lounge, locker room, multipurpose assembly/meeting room spaces, and health services treatment. The existing Job Placement FCKE will also be demolished as a secondary effect of the proposed project.

FUSION**Project Intent & Scope**

Planning

**Los Angeles Community College District (740)
Los Angeles Harbor College (742)**District Priority & Project: **49 Southeast Academic Hall****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 | 4,700 | 8,940 | 5,903 | 1,790 | 0 | 11,341 | 32,674 |
| Project Secondary | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Net ASF | 4,700 | 8,940 | 5,903 | 1,790 | 0 | 11,341 | 32,674 |

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

| Summary | Net ASF | ASF per 100 WSCH | Capacity WSCH |
|-----------------|---------|------------------|---------------|
| Classroom Space | 4,700 | 63.1 | 7,448 |

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 | 8,940 | 4,123 |

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

| Summary | Net ASF | ASF per FTE | Capacity FTE |
|--------------|---------|-------------|--------------|
| Office Space | 5,903 | 175.0 | 33.73 |

FUSION**Project Intent & Scope**

Planning

Los Angeles Community College District (740)**Los Angeles Harbor College (742)**District Priority & Project: **55 Nursing and General Classroom Demolition and Landscape/Hardscape**

Project Type: Replacement

Total Estimated Cost: \$7,561,599

Anticipated Source(s) of Funds: Non-State

Type of Construction:

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

Anticipated Time Schedule

| | Land Acquisition | Preliminary Plans | Working Drawings | Construction | Equipment | Occupancy |
|----------------|------------------|-------------------|------------------|--------------|-----------|-----------|
| Year | 0 | 2021 | 2022 | 2025 | 2025 | 2025-26 |
| Estimated Cost | \$0 | \$203,660 | \$475,206 | \$6,882,733 | \$0 | |

Explain why this project is needed:

This project will demolish the existing Nursing and General Classroom buildings. The scope of work will include restoration of each demolition site location with landscaping/hardscaping elements. This project will be completed following occupancy of the new Southeast Academic Hall building.

FUSION**Project Intent & Scope**

Planning

Los Angeles Community College District (740)**Los Angeles Harbor College (742)**District Priority & Project: **55 Nursing and General Classroom Demolition and Landscape/Hardscape****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 | -6,535 | -7,579 | -3,334 | -4,230 | 0 | -7,240 | -28,918 |
| Project Net ASF | -6,535 | -7,579 | -3,334 | -4,230 | 0 | -7,240 | -28,918 |

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

| Summary | Net ASF | ASF per 100 WSCH | Capacity WSCH |
|-----------------|---------|------------------|---------------|
| Classroom Space | -6,535 | 63.1 | -10,357 |

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

| TOP Code | Primary Effect | | | Secondary Effect | | |
|----------------|----------------|------------------|----------------------|------------------|------------------|---------------|
| | Net ASF | ASF per 100 WSCH | Capacity WSCH | Net ASF | ASF per 100 WSCH | Capacity WSCH |
| - | | | | | | |
| Summary | Net ASF | | Capacity WSCH | | | |
| Lab Space | -7,579 | | -3,542 | | | |

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

| Summary | Net ASF | ASF per FTE | Capacity FTE |
|--------------|---------|-------------|--------------|
| Office Space | -3,334 | 175.0 | -19.05 |

FUSION**Project Intent & Scope**

Planning

**Los Angeles Community College District (740)
Los Angeles Harbor College (742)****District Priority & Project: 69 Fine Arts Replacement**

Project Type: Replacement

Total Estimated Cost: \$7,036,202

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 | 2027-28 |
| Estimated Cost | \$0 | \$267,158 | \$308,986 | \$6,460,058 | \$0 | |

Explain why this project is needed:

This project will construct a new Fine Arts building to replace the existing facility. The existing Arts building was originally constructed in 1977 and has not had a major renovation since its original construction. The building has an FCI of over 40% with most major building systems and infrastructure past their useful life cycles. A new Arts building would be constructed to provide the program with modern performance, classroom, practice room, and support space. The existing Arts building will be demolished as a secondary effect of this project.

FUSION**Project Intent & Scope**

Planning

**Los Angeles Community College District (740)
Los Angeles Harbor College (742)**District Priority & Project: **69 Fine Arts 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 | 0 | 5,107 | 1,349 | 0 | 0 | 1,350 | 7,806 |
| Project Secondary | 0 | -5,107 | -1,349 | 0 | 0 | -1,350 | -7,806 |
| 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

Los Angeles Community College District (740)**Los Angeles Harbor College (742)****District Priority & Project: 70 Music Replacement**

Project Type: Replacement

Total Estimated Cost: \$18,121,929

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 | 2027-28 |
| Estimated Cost | \$0 | \$611,814 | \$692,254 | \$16,436,952 | \$380,909 | |

Explain why this project is needed:

This project will construct a new Music building to replace the existing facility. The existing Music building was originally constructed in 1977 and has not had a major renovation since its original construction. The existing building has an FCI of over 40% with most major building systems and infrastructure past their useful life cycles. A new Music building would be constructed to provide the program with modern performance, classroom, practice room, and support space. The existing Music building will be demolished as a secondary effect of this project.

FUSION**Project Intent & Scope**

Planning

**Los Angeles Community College District (740)
Los Angeles Harbor College (742)**District Priority & Project: **70 Music 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 | 1,187 | 9,538 | 1,458 | 0 | 0 | 5,493 | 17,676 |
| Project Secondary | -1,187 | -9,538 | -1,458 | 0 | 0 | -5,493 | -17,676 |
| 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

Los Angeles Community College District (740)**Los Angeles Harbor College (742)****District Priority & Project: 71 Baseball Complex Replacement**

Project Type: Replacement

Total Estimated Cost: \$2,054,895

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 | 2027-28 |
| Estimated Cost | \$0 | \$106,675 | \$126,253 | \$1,814,518 | \$7,448 | |

Explain why this project is needed:

This proposed project will replace the existing Baseball Concessions, Athletic Team Room, Announcers Booth (Baseball Field), Baseball Dugouts, and Storage Containers 103/105. The new Baseball Complex will provide a single permanent facility to support the baseball field and replace multiple temporary buildings. The existing Baseball Concessions, Athletic Team Room, Announcers Booth (Baseball Field), Baseball Dugouts, and Storage Containers 103/105 will be demolished as a secondary effect of this project.

FUSION**Project Intent & Scope**

Planning

Los Angeles Community College District (740)**Los Angeles Harbor College (742)**District Priority & Project: **71 Baseball Complex 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 | 0 | 0 | 0 | 0 | 0 | 2,682 | 2,682 |
| Project Secondary | 0 | 0 | 0 | 0 | 0 | -2,682 | -2,682 |
| 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

Los Angeles Community College District (740)**Los Angeles Harbor College (742)**District Priority & Project: **72 Softball Complex Replacement**

Project Type: Replacement

Total Estimated Cost: \$2,254,774

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 | 2027-28 |
| Estimated Cost | \$0 | \$113,336 | \$134,099 | \$2,007,339 | \$0 | |

Explain why this project is needed:

This proposed project will replace the existing Softball Team Room, Field Equipment Shed, and CHAMPs Lab. The new Softball Complex will provide a single permanent facility to support the softball field and replace multiple temporary buildings. The existing Softball Team Room, Field Equipment Shed, and CHAMPs Lab will be demolished as a secondary effect of this project.

FUSION**Project Intent & Scope**

Planning

Los Angeles Community College District (740)**Los Angeles Harbor College (742)**District Priority & Project: **72 Softball Complex 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 | 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

Los Angeles Community College District (740)**Los Angeles Harbor College (742)****District Priority & Project: 113 Campus-wide Transportation & Accessibility Improvements**

Project Type: Infrastructure, New, Reconstruction

Total Estimated Cost: \$4,959,289

Anticipated Source(s) of Funds: Non-State

Type of Construction:

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

Anticipated Time Schedule

| | Land Acquisition | Preliminary Plans | Working Drawings | Construction | Equipment | Occupancy |
|----------------|------------------|-------------------|------------------|--------------|-----------|-----------|
| Year | 0 | 2018 | 2018 | 2020 | 0 | 2029-30 |
| Estimated Cost | \$0 | \$61,991 | \$409,141 | \$4,488,157 | \$0 | |

Explain why this project is needed:

This project will provide accessibility upgrades throughout various locations of campus (interior & exterior). The scope of work may include, but not be limited to, ADA upgrades in multiple locations throughout the campus related to multi-level building access, door clearances, toilet accessories, pavement slopes, etc. ADA related campus-wide projects are being identified and evaluated for scope, schedule, and budget implications. This project will continue for the duration of the campus capital construction program.

FUSION**Project Intent & Scope**

Planning

Los Angeles Community College District (740)**Los Angeles Harbor College (742)**District Priority & Project: **113 Campus-wide Transportation & Accessibility Improvements****Outline of Project Space - Buildings and Remodelings**

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

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

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

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

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

| Summary | Net ASF | Capacity WSCH |
|-----------|---------|---------------|
| Lab Space | 0 | 0 |

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

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

FUSION**Project Intent & Scope**

Planning

Los Angeles Community College District (740)**Los Angeles Harbor College (742)****District Priority & Project: 114 Campus-wide Security Improvements**

Project Type: Infrastructure, New, Replacement

Total Estimated Cost: \$12,903,384

Anticipated Source(s) of Funds: Non-State

Type of Construction:

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

Anticipated Time Schedule

| | Land Acquisition | Preliminary Plans | Working Drawings | Construction | Equipment | Occupancy |
|----------------|------------------|-------------------|------------------|--------------|-----------|-----------|
| Year | 0 | 2019 | 2020 | 2021 | 0 | 2029-30 |
| Estimated Cost | \$0 | \$161,292 | \$1,064,529 | \$11,677,563 | \$0 | |

Explain why this project is needed:

This project will provide various security improvements throughout campus. The scope of work may include, but not be limited to, door locks/access control, mass notification, and physical security deployment. Additional security related campus-wide projects are being identified and evaluated for scope, schedule, and budget implications. This project will continue for the duration of the campus capital construction program.

FUSION**Project Intent & Scope**

Planning

Los Angeles Community College District (740)**Los Angeles Harbor College (742)**District Priority & Project: **114 Campus-wide Security Improvements****Outline of Project Space - Buildings and Remodelings**

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

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

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

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

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

| Summary | Net ASF | Capacity WSCH |
|-----------|---------|---------------|
| Lab Space | 0 | 0 |

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

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

FUSION**Project Intent & Scope**

Planning

Los Angeles Community College District (740)**Los Angeles Harbor College (742)****District Priority & Project: 115 Campus-wide Information Technology Improvements**

Project Type: Infrastructure, New, Replacement

Total Estimated Cost: \$6,696,453

Anticipated Source(s) of Funds: Non-State

Type of Construction:

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

Anticipated Time Schedule

| | Land Acquisition | Preliminary Plans | Working Drawings | Construction | Equipment | Occupancy |
|----------------|------------------|-------------------|------------------|--------------|-----------|-----------|
| Year | 0 | 2026 | 2026 | 2028 | 0 | 2029-30 |
| Estimated Cost | \$0 | \$83,706 | \$552,457 | \$6,060,290 | \$0 | |

Explain why this project is needed:

This project will provide various information technology improvements throughout campus. The scope of work may include, but not be limited to, core network deployment, and audio visual equipment upgrades within instructional spaces. Additional IT related campus-wide projects are being identified and evaluated for scope, schedule, and budget implications. This project will continue for the duration of the campus capital construction program.

FUSION**Project Intent & Scope**

Planning

Los Angeles Community College District (740)**Los Angeles Harbor College (742)**District Priority & Project: **115 Campus-wide Information Technology Improvements****Outline of Project Space - Buildings and Remodelings**

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

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

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

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

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

| Summary | Net ASF | Capacity WSCH |
|-----------|---------|---------------|
| Lab Space | 0 | 0 |

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

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

FUSION**Project Intent & Scope**

Planning

Los Angeles Community College District (740)**Los Angeles Harbor College (742)****District Priority & Project: 116 Campus-wide Energy Efficiency Improvements**

Project Type: Infrastructure

Total Estimated Cost: \$3,510,197

Anticipated Source(s) of Funds: Non-State

Type of Construction:

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

Anticipated Time Schedule

| | Land Acquisition | Preliminary Plans | Working Drawings | Construction | Equipment | Occupancy |
|----------------|------------------|-------------------|------------------|--------------|-----------|-----------|
| Year | 0 | 2019 | 2020 | 2021 | 0 | 2029-30 |
| Estimated Cost | \$0 | \$43,877 | \$289,591 | \$3,176,729 | \$0 | |

Explain why this project is needed:

This project will provide energy efficiency improvements throughout campus. The scope of work may include, but not be limited to, sustainable landscaping, utility infrastructure upgrades, and alternative energy. Additional energy related campus-wide projects are being identified and evaluated for scope, schedule, and budget implications. This project will continue for the duration of the campus capital construction program.

FUSION**Project Intent & Scope**

Planning

Los Angeles Community College District (740)**Los Angeles Harbor College (742)**District Priority & Project: **116 Campus-wide Energy Efficiency Improvements****Outline of Project Space - Buildings and Remodelings**

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

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

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

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

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

| Summary | Net ASF | Capacity WSCH |
|-----------|---------|---------------|
| Lab Space | 0 | 0 |

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

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

FUSION**Project Intent & Scope**

Planning

Los Angeles Community College District (740)**Los Angeles Harbor College (742)****District Priority & Project: 117 Campus-wide Storm Water Improvements**

Project Type: Infrastructure

Total Estimated Cost: \$10,679,705

Anticipated Source(s) of Funds: Non-State

Type of Construction:

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

Anticipated Time Schedule

| | Land Acquisition | Preliminary Plans | Working Drawings | Construction | Equipment | Occupancy |
|----------------|------------------|-------------------|------------------|--------------|-----------|-----------|
| Year | 0 | 2018 | 2019 | 2021 | 0 | 2029-30 |
| Estimated Cost | \$0 | \$133,496 | \$881,076 | \$9,665,133 | \$0 | |

Explain why this project is needed:

This project will provide stormwater improvements throughout the campus. The scope of work may include, but is not limited to, west parking structure drainage improvements, southern campus biofiltration, central green underground infiltration, golf practice center/parking lot biofiltration, and campus drainage improvements. Additional stormwater related campus-wide projects are being identified and evaluated for scope, schedule, and budget implications. This project will continue for the duration of the campus capital construction program.

FUSION**Project Intent & Scope**

Planning

Los Angeles Community College District (740)**Los Angeles Harbor College (742)**District Priority & Project: **117 Campus-wide Storm Water Improvements****Outline of Project Space - Buildings and Remodelings**

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

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

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

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

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

| Summary | Net ASF | Capacity WSCH |
|-----------|---------|---------------|
| Lab Space | 0 | 0 |

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

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

Campus Reports for Los Angeles Mission College (743)

FUSION

Campus Capacity/Load Ratios

Planning

Los Angeles Community College District (740)

Los Angeles Mission College (743)

Campus Lecture Capacity/Load Ratio

| No. Project | Lect ASF | WSCH | Occupancy | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 |
|--|------------------------|--------|-----------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 6 Health and Physical Education Building | | | | | | | | | | |
| | 5,853 | 9,276 | 2009-10 | | | | | | | |
| Los Angeles Mission College | | | | | | | | | | |
| 10 Culinary Arts Center | | | | | | | | | | |
| | 5,120 | 8,114 | 2010-11 | | | | | | | |
| Los Angeles Mission College | | | | | | | | | | |
| 16 Media Arts Center | | | | | | | | | | |
| | -2,195 | -3,479 | 2016-17 | | | | | | | |
| Los Angeles Mission College | | | | | | | | | | |
| 73 Learning Assistance Center/Library Reconstruction | | | | | | | | | | |
| | -600 | -951 | 2027-28 | | | | | | 109,122 | |
| Los Angeles Mission College | | | | | | | | | | |
| | | | | | | | | | 150% | |
| 74 Instructional Administration Building Reconstruction | | | | | | | | | | |
| | 0 | 0 | 2027-28 | | | | | | 109,122 | |
| Los Angeles Mission College | | | | | | | | | | |
| | | | | | | | | | 150% | |
| Lecture Summary / Totals | | | | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 |
| Lecture ASF | Actual*/Projected WSCH | | | 66,559 | 67,842 | 69,147 | 70,474 | 71,823 | 72,733 | 73,654 |
| 60,678 | Cumulative Capacity | | | 110,073 | 110,073 | 110,073 | 110,073 | 110,073 | 110,073 | 109,122 |
| | Capacity/Load Ratio | | | 165% | 162% | 159% | 156% | 153% | 151% | 148% |

FUSION

Campus Capacity/Load Ratios

Planning

Los Angeles Community College District (740)

Los Angeles Mission College (743)

Campus Lab Capacity/Load Ratio

| No. Project | Lab ASF | WSCH | Occupancy | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 |
|--|------------------------|-------|-----------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 10 Culinary Arts Center | 17,096 | 6,652 | 2010-11 | | | | | | | |
| Los Angeles Mission College | | | | | | | | | | |
| 16 Media Arts Center | 5,273 | 2,052 | 2016-17 | | | | | | | |
| Los Angeles Mission College | | | | | | | | | | |
| 42 Student Services and Administration Building | 62 | 24 | 2023-24 | | 41,679 | | | | | |
| Los Angeles Mission College | | | | | 239% | | | | | |
| 73 Learning Assistance Center/Library Reconstruction | 600 | 280 | 2027-28 | | | | | | 41,959 | |
| Los Angeles Mission College | | | | | | | | | 224% | |
| 74 Instructional Administration Building Reconstruction | 0 | 0 | 2027-28 | | | | | | 41,959 | |
| Los Angeles Mission College | | | | | | | | | 224% | |
| Lab Summary / Totals | | | | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 |
| Lab ASF | Actual*/Projected WSCH | | | 17,132 | 17,462 | 17,798 | 18,139 | 18,486 | 18,721 | 18,958 |
| 79,326 | Cumulative Capacity | | | 41,655 | 41,655 | 41,679 | 41,679 | 41,679 | 41,679 | 41,959 |
| | Capacity/Load Ratio | | | 243% | 239% | 234% | 230% | 225% | 223% | 221% |

FUSION

Campus Capacity/Load Ratios

Planning

Los Angeles Community College District (740)

Los Angeles Mission College (743)

Campus Office Capacity/Load Ratio

| No. Project | Off ASF | FTE | Occupancy | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 |
|--|-----------------------|-----|-----------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 6 Health and Physical Education Building | | | | | | | | | | |
| | 3,191 | 18 | 2009-10 | | | | | | | |
| Los Angeles Mission College | | | | | | | | | | |
| 10 Culinary Arts Center | | | | | | | | | | |
| | 2,188 | 13 | 2010-11 | | | | | | | |
| Los Angeles Mission College | | | | | | | | | | |
| 16 Media Arts Center | | | | | | | | | | |
| | 1,277 | 7 | 2016-17 | | | | | | | |
| Los Angeles Mission College | | | | | | | | | | |
| 42 Student Services and Administration Building | | | | | | | | | | |
| | 4,846 | 28 | 2023-24 | | 376 | | | | | |
| Los Angeles Mission College | | | | | | | | | | |
| | | | | | 172% | | | | | |
| 63 Plant Facilities Warehouse and Shop Replacement | | | | | | | | | | |
| | 0 | 0 | 2026-27 | | | | | 376 | | |
| Los Angeles Mission College | | | | | | | | | | |
| | | | | | | | | 165% | | |
| 73 Learning Assistance Center/Library Reconstruction | | | | | | | | | | |
| | -597 | -3 | 2027-28 | | | | | | 373 | |
| Los Angeles Mission College | | | | | | | | | | |
| | | | | | | | | | 162% | |
| 74 Instructional Administration Building Reconstruction | | | | | | | | | | |
| | 1,000 | 6 | 2027-28 | | | | | | 379 | |
| Los Angeles Mission College | | | | | | | | | | |
| | | | | | | | | | 165% | |
| Office Summary / Totals | | | | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 |
| Office ASF | Actual*/Projected FTE | | | 216 | 219 | 222 | 225 | 228 | 230 | 231 |
| 54,238 | Cumulative Capacity | | | 348 | 348 | 376 | 376 | 376 | 376 | 379 |
| | Capacity/Load Ratio | | | 161% | 159% | 169% | 167% | 165% | 163% | 164% |

FUSION

Campus Capacity/Load Ratios

Planning

Los Angeles Community College District (740)

Los Angeles Mission College (743)

Campus Library Capacity/Load Ratio

| No. | Project | Lib ASF | Occupancy | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 |
|---------------------------------|--|-----------------------|-----------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 16 | Media Arts Center | | | | | | | | | |
| | | 626 | 2016-17 | | | | | | | |
| | Los Angeles Mission College | | | | | | | | | |
| 42 | Student Services and Administration Building | | | | | | | | | |
| | | -1,126 | 2023-24 | | 20,278 | | | | | |
| | Los Angeles Mission College | | | | 100% | | | | | |
| 73 | Learning Assistance Center/Library Reconstruction | | | | | | | | | |
| | | 739 | 2027-28 | | | | | | 21,017 | |
| | Los Angeles Mission College | | | | | | | | 99% | |
| Library Summary / Totals | | | | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 |
| | Library ASF | Actual*/Projected ASF | | 20,098 | 20,320 | 20,545 | 20,772 | 21,002 | 21,235 | 21,471 |
| | 20,778 | Cumulative Capacity | | 21,404 | 21,404 | 20,278 | 20,278 | 20,278 | 20,278 | 21,017 |
| | | Capacity/Load Ratio | | 106% | 105% | 99% | 98% | 97% | 95% | 98% |

FUSION

Campus Capacity/Load Ratios

Planning

Los Angeles Community College District (740)

Los Angeles Mission College (743)

Campus AV/TV Capacity/Load Ratio

| No. Project | AV/TV ASF | Occupancy | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 |
|---|-----------------------|-----------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 16 Media Arts Center | | | | | | | | | |
| | 231 | 2016-17 | | | | | | | |
| Los Angeles Mission College | | | | | | | | | |
| 42 Student Services and Administration Building | | | | | | | | | |
| | -168 | 2023-24 | | 860 | | | | | |
| Los Angeles Mission College | | | | | | | | | |
| | | | | 21% | | | | | |
| 73 Learning Assistance Center/Library Reconstruction | | | | | | | | | |
| | 1,233 | 2027-28 | | | | | | 2,093 | |
| Los Angeles Mission College | | | | | | | | | |
| | | | | | | | | 51% | |
| AV/TV Summary / Totals | | | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 |
| AV/TV ASF | Actual*/Projected ASF | | 3,993 | 4,012 | 4,031 | 4,050 | 4,070 | 4,090 | 4,110 |
| 797 | Cumulative Capacity | | 1,028 | 1,028 | 860 | 860 | 860 | 860 | 2,093 |
| | Capacity/Load Ratio | | 26% | 26% | 21% | 21% | 21% | 21% | 51% |

FUSION**Load Distribution & Staff Forecast**

Planning

Los Angeles Community College District (740)**Los Angeles Mission College (743)****Campus Load Distribution**

| | Instructional Staff FTE | Total Campus WSCH | Off-Campus WSCH | On-Campus WSCH | P.E. Laboratory WSCH | On-Campus Lecture WSCH | On-Campus Laboratory |
|------------------|----------------------------|-------------------------|--------------------|-------------------|----------------------------|------------------------------|-------------------------|
| Actual | | | | | | | |
| 2019 | 236 | 101,406 | 11,560 | 89,846 | 3,072 | 81,287 | 17,046 |
| 2020 | 210 | 94,986 | 11,588 | 83,398 | 3,249 | 72,958 | 18,779 |
| Projected | | | | | | | |
| 2021 | 213 | 96,824 | 11,813 | 85,011 | 3,311 | 74,371 | 19,142 |
| 2022 | 216 | 98,695 | 12,041 | 86,654 | 3,375 | 75,808 | 19,512 |
| 2023 | 219 | 100,597 | 12,273 | 88,324 | 3,440 | 77,269 | 19,888 |
| 2024 | 222 | 102,532 | 12,509 | 90,023 | 3,507 | 78,755 | 20,271 |
| 2025 | 225 | 104,499 | 12,749 | 91,750 | 3,574 | 80,266 | 20,660 |
| 2026 | 228 | 106,501 | 12,993 | 93,508 | 3,642 | 81,803 | 21,055 |
| 2027 | 230 | 107,849 | 13,158 | 94,691 | 3,688 | 82,839 | 21,322 |

FUSION**Load Distribution & Staff Forecast**

Planning

Los Angeles Community College District (740)**Los Angeles Mission College (743)****FTE Instruction Staff Worksheet - Fall 2021**

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

| Staff Type (a) | Total Certificated Instructional and Statutory Staff FTE (b) | Non-Instructional Portion of FTE (c) | Net Total Instructional and Statutory Staff FTE (b-c) |
|--|---|--|--|
| Instructor | 187 | 13 | 174 |
| Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al. | 19 | 0 | 19 |
| Department Administrator | 18 | 0 | 18 |
| Librarian Include certificated director of audio/visual, et. al. | 5 | 0 | 5 |
| Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al. | 30 | 0 | 30 |
| Projected 2021 Totals | 259 | 13 | 246 |

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

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

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

FUSION**Load Distribution & Staff Forecast**

Planning

Los Angeles Community College District (740)**Los Angeles Mission College (743)****FTE Instruction Staff Worksheet - Fall 2022**

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

| Staff Type (a) | Total Certificated Instructional and Statutory Staff FTE (b) | Non-Instructional Portion of FTE (c) | Net Total Instructional and Statutory Staff FTE (b-c) |
|--|---|--|--|
| Instructor | 192 | 13 | 179 |
| Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al. | 19 | 0 | 19 |
| Department Administrator | 18 | 0 | 18 |
| Librarian Include certificated director of audio/visual, et. al. | 5 | 0 | 5 |
| Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al. | 30 | 0 | 30 |
| Projected 2022 Totals | 264 | 13 | 251 |

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

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

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

FUSION**Load Distribution & Staff Forecast**

Planning

Los Angeles Community College District (740)**Los Angeles Mission College (743)****FTE Instruction Staff Worksheet - Fall 2023**

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

| Staff Type (a) | Total Certificated Instructional and Statutory Staff FTE (b) | Non-Instructional Portion of FTE (c) | Net Total Instructional and Statutory Staff FTE (b-c) |
|--|---|--|--|
| Instructor | 197 | 13 | 184 |
| Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al. | 19 | 0 | 19 |
| Department Administrator | 18 | 0 | 18 |
| Librarian Include certificated director of audio/visual, et. al. | 5 | 0 | 5 |
| Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al. | 30 | 0 | 30 |
| Projected 2023 Totals | 269 | 13 | 256 |

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

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

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

FUSION**Load Distribution & Staff Forecast**

Planning

Los Angeles Community College District (740)**Los Angeles Mission College (743)****FTE Instruction Staff Worksheet - Fall 2024**

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

| Staff Type (a) | Total Certificated Instructional and Statutory Staff FTE (b) | Non-Instructional Portion of FTE (c) | Net Total Instructional and Statutory Staff FTE (b-c) |
|--|---|--|--|
| Instructor | 202 | 13 | 189 |
| Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al. | 19 | 0 | 19 |
| Department Administrator | 18 | 0 | 18 |
| Librarian Include certificated director of audio/visual, et. al. | 5 | 0 | 5 |
| Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al. | 30 | 0 | 30 |
| Projected 2024 Totals | 274 | 13 | 261 |

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

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

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

FUSION**Load Distribution & Staff Forecast**

Planning

Los Angeles Community College District (740)**Los Angeles Mission College (743)****FTE Instruction Staff Worksheet - Fall 2025**

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

| Staff Type (a) | Total Certificated Instructional and Statutory Staff FTE (b) | Non-Instructional Portion of FTE (c) | Net Total Instructional and Statutory Staff FTE (b-c) |
|--|---|--|--|
| Instructor | 207 | 13 | 194 |
| Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al. | 19 | 0 | 19 |
| Department Administrator | 18 | 0 | 18 |
| Librarian Include certificated director of audio/visual, et. al. | 5 | 0 | 5 |
| Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al. | 30 | 0 | 30 |
| Projected 2025 Totals | 279 | 13 | 266 |

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

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

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

FUSION**Load Distribution & Staff Forecast**

Planning

Los Angeles Community College District (740)**Los Angeles Mission College (743)****FTE Instruction Staff Worksheet - Fall 2026**

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

| Staff Type (a) | Total Certificated Instructional and Statutory Staff FTE (b) | Non-Instructional Portion of FTE (c) | Net Total Instructional and Statutory Staff FTE (b-c) |
|--|---|--|--|
| Instructor | 212 | 13 | 199 |
| Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al. | 19 | 0 | 19 |
| Department Administrator | 18 | 0 | 18 |
| Librarian Include certificated director of audio/visual, et. al. | 5 | 0 | 5 |
| Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al. | 30 | 0 | 30 |
| Projected 2026 Totals | 284 | 13 | 271 |

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

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

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

FUSION**Load Distribution & Staff Forecast**

Planning

Los Angeles Community College District (740)**Los Angeles Mission College (743)****FTE Instruction Staff Worksheet - Fall 2027**

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

| Staff Type (a) | Total Certificated Instructional and Statutory Staff FTE (b) | Non-Instructional Portion of FTE (c) | Net Total Instructional and Statutory Staff FTE (b-c) |
|--|---|--|--|
| Instructor | 217 | 13 | 204 |
| Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al. | 19 | 0 | 19 |
| Department Administrator | 18 | 0 | 18 |
| Librarian Include certificated director of audio/visual, et. al. | 5 | 0 | 5 |
| Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al. | 30 | 0 | 30 |
| Projected 2027 Totals | 289 | 13 | 276 |

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

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

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

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

Planning

Los Angeles Community College District (740)**Los Angeles Mission College (743)**

| 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 | 60,678 | 79,326 | 54,238 | 20,778 | 797 | 46,246 | 17,676 | 1,461 | 104,222 | 385,422 | |
| 42 | 2023 | Student Services and Administration Building | | | | | | | | | |
| | | 0 | 62 | 4,846 | -1,126 | -168 | 0 | 878 | 0 | 8,273 | 12,765 |
| | | 60,678 | 79,388 | 59,084 | 19,652 | 629 | 46,246 | 18,554 | 1,461 | 112,495 | 398,187 |
| 63 | 2026 | Plant Facilities Warehouse and Shop Replacement | | | | | | | | | |
| | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,362 | 4,362 | |
| | | 60,678 | 79,388 | 59,084 | 19,652 | 629 | 46,246 | 18,554 | 1,461 | 116,857 | 402,549 |
| 73 | 2027 | Learning Assistance Center/Library Reconstruction | | | | | | | | | |
| | | -600 | 600 | -597 | 739 | 1,233 | 0 | 1,461 | -1,461 | -1,375 | 0 |
| | | 60,078 | 79,988 | 58,487 | 20,391 | 1,862 | 46,246 | 20,015 | 0 | 115,482 | 402,549 |
| 74 | 2027 | Instructional Administration Building Reconstruction | | | | | | | | | |
| | | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | -6,938 | 5,938 | 0 |
| | | 60,078 | 79,988 | 59,487 | 20,391 | 1,862 | 46,246 | 20,015 | -6,938 | 121,420 | 402,549 |
| Total Existing and Proposed Space | | | | | | | | | | | |
| | | 60,078 | 79,988 | 59,487 | 20,391 | 1,862 | 46,246 | 20,015 | -6,938 | 121,420 | 402,549 |

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

Planning

Los Angeles Community College District (740)**Los Angeles Mission College (743)****Classrooms, Classroom Service (Room Use Code 100s)**

| Summary | Total Net ASF | ASF per 100 WSCH | Total Capacity WSCH |
|-----------------|----------------------|-------------------------|----------------------------|
| Classroom Space | 60,678 | 63.1 | 96,162 |

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 | 9,419 | 235.0 | 4,008 |
| 0514 - Office Technology/Office Computer Applications | 1,794 | 128.0 | 1,402 |
| 0601 - Media and Communications, General | 199 | 214.0 | 93 |
| 1000 - Fine and Applied Arts | 849 | 257.0 | 330 |
| 1002 - Art (Painting, Drawing and Sculpture) | 14,322 | 257.0 | 5,573 |
| 1201 - Health Occupations, General | 4,013 | 214.0 | 1,875 |
| 1230 - Nursing | 1,151 | 214.0 | 538 |
| 1305 - Child Development/Early Care and Education | 2,297 | 257.0 | 894 |
| 1306 - Nutrition, Foods, and Culinary Arts | 17,096 | 257.0 | 6,652 |
| 1501 - English | 527 | 150.0 | 351 |
| 1900 - Physical Sciences | 12,296 | 257.0 | 4,784 |
| 2206 - Geography | 1,704 | 150.0 | 1,136 |
| 4900 - Interdisciplinary Studies | 13,659 | 257.0 | 5,315 |
| Summary | Total Net ASF | ASF per 100 WSCH | Total Capacity WSCH |
| Lab Space | 79,326 | 240.7 | 32,951 |

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

| Summary | Total Net ASF | ASF per FTE | Total Capacity FTE |
|----------------|----------------------|--------------------|---------------------------|
| Office Space | 54,238 | 175.0 | 310 |

FUSION**Project Intent & Scope**

Planning

Los Angeles Community College District (740)**Los Angeles Mission College (743)****District Priority & Project: 6 Health and Physical Education Building**

Project Type: New

Total Estimated Cost: \$17,420,000

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 | 2005 | 2005 | 2005 | 2005 | 2009-10 |
| Estimated Cost | \$0 | \$1,512,000 | \$1,400,000 | \$14,508,000 | \$0 | |

Explain why this project is needed:

This project supports a `complete campus` objective. Currently, health and physical education courses are offered in an industrial building 2 and 1/2 miles from the college campus. The space is limited to one aerobics room, one weight room, one large and one small classrooms and two faculty offices. There are minimal shower facilities. There is a high demand for Health & PE facilities on campus. Every student is required to take 1 unit of P.E. to complete an AA degree and there is a potential to offer a P.E. major with appropriate facilities. New construction will include a gymnasium, weight training area, aerobics studios, classrooms, locker rooms and will accommodate adaptive P.E. (special accommodations for disabled and physically-challenged people). The college will be able to offer intramural and competitive athletic programs (Western State Conference).

FUSION**Project Intent & Scope**

Planning

Los Angeles Community College District (740)**Los Angeles Mission College (743)**District Priority & Project: **6 Health and Physical 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 | 5,853 | 0 | 3,191 | 0 | 0 | 51,332 | 60,376 |
| Project Secondary | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Net ASF | 5,853 | 0 | 3,191 | 0 | 0 | 51,332 | 60,376 |

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

| Summary | Net ASF | ASF per 100 WSCH | Capacity WSCH |
|-----------------|---------|------------------|---------------|
| Classroom Space | 5,853 | 63.1 | 9,276 |

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 | 3,191 | 175.0 | 18.23 |

FUSION**Project Intent & Scope**

Planning

Los Angeles Community College District (740)**Los Angeles Mission College (743)**District Priority & Project: **10 Culinary Arts Center**

Project Type: New

Total Estimated Cost: \$17,411,000

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

Type of Construction:

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

Anticipated Time Schedule

| | Land Acquisition | Preliminary Plans | Working Drawings | Construction | Equipment | Occupancy |
|----------------|------------------|-------------------|------------------|--------------|-----------|-----------|
| Year | 0 | 2006 | 2006 | 2006 | 2006 | 2010-11 |
| Estimated Cost | \$0 | \$1,375,000 | \$1,628,000 | \$13,778,000 | \$630,000 | |

Explain why this project is needed:

The Culinary Arts program currently consists of 2,400 asf, used as both demonstration and teaching space. Originally constructed to serve enrollment of 3,000 students (headcount), the program has grown significantly, along with the college enrollment, and now serves over 7,800 students (headcount). The program strives to become the premier culinary arts program in the California Community College system. This is the only program of its kind in the San Fernando Valley, and combines the teaching/learning environment with services to the college population. It is the only 'fresh food' facility on the campus. The current facility lacks necessary classrooms and demonstration areas required for accreditation. The new facility will double the number of demonstration classrooms, increase the size of the students' food service area, a large and a small dining room for a variety of food services and use as laboratory and demonstration spaces for food presentation classes. The building will include classrooms, faculty offices, space for support staff, work and storage areas, restrooms, and adjacent truck access and loading. The facility can also serve as an asset to the community (disaster relief, community catering center for emergency teams, restaurant). This project falls under the 'complete campus' criteria, bringing together several student services offices and functions that are currently housed in various buildings on the campus and will also provide a central location for student activities. This includes study and club activities spaces, ASO offices, a student lounge with satellite food service and/or vending, a Health Center, Counseling, Transfer, Articulation and Matriculation services, Placement, Financial Aid, EOP&S, DSPS, International Students and Veterans Affairs, administrative offices and work spaces, meeting and storage areas and restrooms. By including smart classrooms in this project that can be shared by several departments, students will benefit from current overcrowded conditions in instructional areas. Adjacent outdoor areas for informal meetings and lounge space are also essential components of this new facility.

FUSION**Project Intent & Scope**

Planning

Los Angeles Community College District (740)**Los Angeles Mission College (743)**District Priority & Project: **10 Culinary Arts 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 | 5,120 | 17,096 | 2,188 | 0 | 0 | 25,843 | 50,247 |
| Project Secondary | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Net ASF | 5,120 | 17,096 | 2,188 | 0 | 0 | 25,843 | 50,247 |

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

| Summary | Net ASF | ASF per 100 WSCH | Capacity WSCH |
|-----------------|---------|------------------|---------------|
| Classroom Space | 5,120 | 63.1 | 8,114 |

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 | 17,096 | 6,652 |

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

| Summary | Net ASF | ASF per FTE | Capacity FTE |
|--------------|---------|-------------|--------------|
| Office Space | 2,188 | 175.0 | 12.50 |

FUSION**Project Intent & Scope**

Planning

Los Angeles Community College District (740)**Los Angeles Mission College (743)**District Priority & Project: **16 Media Arts Center**

Project Type: New

Total Estimated Cost: \$6,985,000

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 | 2007 | 2007 | 2007 | 2007 | 2016-17 |
| Estimated Cost | \$0 | \$676,000 | \$769,000 | \$4,741,000 | \$799,000 | |

Explain why this project is needed:

The media arts programs at Los Angeles Mission College have rapidly become some of the fastest-growing programs at the college. The multi-media program has added several sections and has outgrown the two laboratories (20 students each) allocated for classes. This project will include the expansion necessary to support the program at its current level and provide 'growth' space. In addition, it will bring together performance and exhibition space for the arts, music and theater arts programs currently housed in leased space away from the college campus. The project will include a performance theater, art gallery, art/painting rooms, faculty offices, graphics arts and computer graphic arts exhibition space. It will provide the necessary expansion of the current production studio, will consolidate offerings and provide the opportunity to complete the programs in less time, by having space to offer classes every semester that now, due to limited space, are offered only every 2 or 3 semesters.

FUSION**Project Intent & Scope**

Planning

Los Angeles Community College District (740)**Los Angeles Mission College (743)**District Priority & Project: **16 Media Arts 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 | 961 | 14,322 | 2,096 | 626 | 231 | 8,655 | 26,891 |
| Project Secondary | -3,156 | -9,049 | -819 | 0 | 0 | -4,036 | -17,060 |
| Project Net ASF | -2,195 | 5,273 | 1,277 | 626 | 231 | 4,619 | 9,831 |

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

| Summary | Net ASF | ASF per 100 WSCH | Capacity WSCH |
|-----------------|---------|------------------|---------------|
| Classroom Space | -2,195 | 63.1 | -3,479 |

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

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

| Summary | Net ASF | Capacity WSCH |
|-----------|---------|---------------|
| Lab Space | 5,273 | 2,052 |

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

| Summary | Net ASF | ASF per FTE | Capacity FTE |
|--------------|---------|-------------|--------------|
| Office Space | 1,277 | 175.0 | 7.30 |

FUSION**Project Intent & Scope**

Planning

Los Angeles Community College District (740)**Los Angeles Mission College (743)****District Priority & Project: 42 Student Services and Administration Building**

Project Type: New

Total Estimated Cost: \$65,703,915

Anticipated Source(s) of Funds: Non-State

Type of Construction:

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

Anticipated Time Schedule

| | Land Acquisition | Preliminary Plans | Working Drawings | Construction | Equipment | Occupancy |
|----------------|------------------|-------------------|------------------|--------------|-------------|-----------|
| Year | 0 | 2019 | 2019 | 2021 | 2022 | 2023-24 |
| Estimated Cost | \$0 | \$1,846,423 | \$4,308,319 | \$53,794,734 | \$5,754,439 | |

Explain why this project is needed:

This project will construct a Student Services and Administration building next to the main entry on the southeast side of campus. The building will be constructed on the site where bungalows were formerly located and removed. The new building will house several student services and activities functions, including, Admissions & Records, Financial Aid, Counseling, DSPP, EOPS, Career Transfer Center, Assessment/Orientation, Administrative Services, Human Resources, Personnel Business Office, Foundation, Public Relations, and President's Office. The building occupancy will result in the following areas being inactivated as secondary effect: space within Campus Center, Instructional Center, and the Learning Resource Center.

FUSION**Project Intent & Scope**

Planning

Los Angeles Community College District (740)**Los Angeles Mission College (743)**District Priority & Project: **42 Student Services and Administration Building****Outline of Project Space - Buildings and Remodelings**

| | Classroom 100s | Laboratory 210-255 | Office 300s | Library 400s | AV/TV 530-535 | All Other | Total ASF |
|-------------------|-------------------|-----------------------|----------------|-----------------|------------------|-----------|-----------|
| Project Primary | 0 | 811 | 22,136 | 507 | 0 | 15,086 | 38,540 |
| Project Secondary | 0 | -749 | -17,290 | -1,633 | -168 | -5,935 | -25,775 |
| Project Net ASF | 0 | 62 | 4,846 | -1,126 | -168 | 9,151 | 12,765 |

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 | | | 62 | | | 24 |

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

| Summary | Net ASF | ASF per FTE | Capacity FTE |
|--------------|---------|-------------|--------------|
| Office Space | 4,846 | 175.0 | 27.69 |

FUSION**Project Intent & Scope**

Planning

Los Angeles Community College District (740)**Los Angeles Mission College (743)****District Priority & Project: 63 Plant Facilities Warehouse and Shop Replacement**

Project Type: New, Replacement

Total Estimated Cost: \$22,334,000

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

Type of Construction:

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

Anticipated Time Schedule

| | Land Acquisition | Preliminary Plans | Working Drawings | Construction | Equipment | Occupancy |
|----------------|------------------|-------------------|------------------|--------------|-----------|-----------|
| Year | 0 | 2021 | 2021 | 2024 | 2025 | 2026-27 |
| Estimated Cost | \$0 | \$1,046,000 | \$680,000 | \$20,083,000 | \$525,000 | |

Explain why this project is needed:

This project will replace the existing Facilities Administration, Facilities Shops, Facilities Warehouse, and Maintenance & Operations (M&O) Storage Containers 6, 7 and 8 on the Los Angeles Mission College campus. The proposed Plant Facilities Warehouse and Shop replacement building will house all of the College's maintenance and operations administrative offices, shipping/receiving warehouse, and trades shops within a single permanent facility. The project will increase the amount of shop space for the various trades and warehouse space for shipping/receiving. The new facility will be built on the current facilities services lot located at the south-east corner of campus, adjacent to the new Central Energy Plant. The maintenance and operations function at Mission College has operated from several temporary portables since the early 1990's. Multiple permanent buildings have recently been constructed on campus, resulting in an increased demand on the campus M&O department. However, space and functional limitations of current portables do not allow the department to optimally operate. The current facilities services buildings, M&O storage containers, and other facilities services related space dispersed around campus encompass 14,567 Assignable Square Feet (ASF). This project will construct a new permanent Plant Facilities Warehouse and Shop building of approximately 18,929 ASF (27,820 GSF). Functional space within the new building will consist of 1,661 ASF of office, 7,020 ASF of shop, 9,248 ASF of warehouse storage, and 1,000 ASF of staff support space. Existing Facilities Admin/Shops/ Warehouse buildings, and M&O Storage Containers will be demolished as a secondary effect of this project. Additionally, receiving/warehouse and general M&O storage space within the Instructional Center and Campus Services buildings will be inactivated.

FUSION**Project Intent & Scope**

Planning

Los Angeles Community College District (740)**Los Angeles Mission College (743)**District Priority & Project: **63 Plant Facilities Warehouse and Shop 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 | 0 | 0 | 1,661 | 0 | 0 | 17,268 | 18,929 |
| Project Secondary | 0 | 0 | -1,661 | 0 | 0 | -12,906 | -14,567 |
| Project Net ASF | 0 | 0 | 0 | 0 | 0 | 4,362 | 4,362 |

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

Los Angeles Community College District (740)**Los Angeles Mission College (743)****District Priority & Project: 73 Learning Assistance Center/Library Reconstruction**

Project Type: Reconstruction

Total Estimated Cost: \$29,245,109

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 | 2027-28 |
| Estimated Cost | \$0 | \$1,094,512 | \$1,234,038 | \$26,373,674 | \$542,886 | |

Explain why this project is needed:

The proposed project will reconstruct the existing Library/Learning Assistance Center at Los Angeles Mission College to accommodate student needs. The Library was originally constructed in 1996 and has not had any major renovations since. The project will bring the facility up to current codes and ADA standards while also addressing building technology infrastructure needs. Scope of work will reconfigure library spaces, reposition the library entrance to the central quad side of the building, provide training rooms, and building system upgrades.

FUSION**Project Intent & Scope**

Planning

Los Angeles Community College District (740)**Los Angeles Mission College (743)**District Priority & Project: **73 Learning Assistance Center/Library Reconstruction****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 | 12,929 | 3,607 | 17,681 | 1,233 | 4,209 | 39,659 |
| Project Secondary | -600 | -12,329 | -4,204 | -16,942 | 0 | -5,584 | -39,659 |
| Project Net ASF | -600 | 600 | -597 | 739 | 1,233 | -1,375 | 0 |

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

| Summary | Net ASF | ASF per 100 WSCH | Capacity WSCH |
|-----------------|---------|------------------|---------------|
| Classroom Space | -600 | 63.1 | -951 |

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 | 600 | 280 |

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

| Summary | Net ASF | ASF per FTE | Capacity FTE |
|--------------|---------|-------------|--------------|
| Office Space | -597 | 175.0 | -3.41 |

FUSION**Project Intent & Scope**

Planning

Los Angeles Community College District (740)**Los Angeles Mission College (743)****District Priority & Project: 74 Instructional Administration Building Reconstruction**

Project Type: Reconstruction

Total Estimated Cost: \$29,036,615

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 | 2027-28 |
| Estimated Cost | \$0 | \$1,095,697 | \$1,235,361 | \$26,403,296 | \$302,261 | |

Explain why this project is needed:

The proposed project will reconstruct the existing Instructional Center at Los Angeles Mission College. The Instructional Center was originally constructed in 1991 and has not had any major renovations since. Approximately 6,938 ASF within the existing building will be inactivated as a result of the new Student Services and Administration building, which is expected to be occupied by the 2023-24 fiscal year. This project will provide an opportunity to repurpose inactive space, reconfigure building adjacencies, and increase space utilization. Sheriff operations, which are currently located in a modular building, may move into the renovated building along with expansion of office spaces for administrative functions at the College.

FUSION**Project Intent & Scope**

Planning

Los Angeles Community College District (740)**Los Angeles Mission College (743)**District Priority & Project: **74 Instructional Administration Building Reconstruction****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 | 17,232 | 8,994 | 9,854 | 0 | 0 | 7,134 | 43,214 |
| Project Secondary | -17,232 | -8,994 | -8,854 | 0 | 0 | -8,134 | -43,214 |
| Project Net ASF | 0 | 0 | 1,000 | 0 | 0 | -1,000 | 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 | 1,000 | 175.0 | 5.71 |

FUSION**Project Intent & Scope**

Planning

Los Angeles Community College District (740)**Los Angeles Mission College (743)****District Priority & Project: 118 Campus-wide Transportation & Accessibility Improvements**

Project Type: Infrastructure, New

Total Estimated Cost: \$4,957,841

Anticipated Source(s) of Funds: Non-State

Type of Construction:

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

Anticipated Time Schedule

| | Land Acquisition | Preliminary Plans | Working Drawings | Construction | Equipment | Occupancy |
|----------------|------------------|-------------------|------------------|--------------|-----------|-----------|
| Year | 0 | 2018 | 2018 | 2020 | 0 | 2029-30 |
| Estimated Cost | \$0 | \$61,973 | \$409,022 | \$4,486,846 | \$0 | |

Explain why this project is needed:

This project will provide various ADA improvements (interior & exterior) throughout campus. The scope of work may include, but not be limited to, accessibility site-work and way-finding, and improvements within the Parking Structure, Instructional/Admin. Center, Culinary Arts, CDC, Campus Services, Center for Math & Science, and Health Fitness Athletic Complex. Additional ADA related campus-wide projects are being identified and evaluated for scope, schedule, and budget implications. This project will continue for the duration of the campus capital construction program.

FUSION

Project Intent & Scope

Planning

Los Angeles Community College District (740)
Los Angeles Mission College (743)

District Priority & Project: **118 Campus-wide Transportation & Accessibility Improvements**

Outline of Project Space - Buildings and Remodelings

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

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

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

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

| TOP Code | Primary Effect | | | Secondary Effect | | |
|----------------|----------------|------------------|---------------|----------------------|------------------|---------------|
| | Net ASF | ASF per 100 WSCH | Capacity WSCH | Net ASF | ASF per 100 WSCH | Capacity WSCH |
| - | | | | | | |
| Summary | Net ASF | | | Capacity WSCH | | |
| Lab Space | | | 0 | | | 0 |

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

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

FUSION**Project Intent & Scope**

Planning

Los Angeles Community College District (740)**Los Angeles Mission College (743)****District Priority & Project: 119 Campus-wide Security Improvements**

Project Type: New, Replacement

Total Estimated Cost: \$9,134,290

Anticipated Source(s) of Funds: Non-State

Type of Construction:

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

Anticipated Time Schedule

| | Land Acquisition | Preliminary Plans | Working Drawings | Construction | Equipment | Occupancy |
|----------------|------------------|-------------------|------------------|--------------|-----------|-----------|
| Year | 0 | 2019 | 2020 | 2021 | 0 | 2029-30 |
| Estimated Cost | \$0 | \$114,179 | \$753,579 | \$8,266,532 | \$0 | |

Explain why this project is needed:

This project will provide various security improvements throughout campus. The scope of work may include, but not be limited to, door locks/access control, mass notification systems, security network infrastructure, and physical security system deployment. Additional security related campus-wide projects are being identified and evaluated for scope, schedule, and budget implications. This project will continue for the duration of the campus capital construction program.

FUSION**Project Intent & Scope**

Planning

Los Angeles Community College District (740)**Los Angeles Mission College (743)**District Priority & Project: **119 Campus-wide Security Improvements****Outline of Project Space - Buildings and Remodelings**

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

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

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

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

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

| Summary | Net ASF | Capacity WSCH |
|-----------|---------|---------------|
| Lab Space | 0 | 0 |

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

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

FUSION**Project Intent & Scope**

Planning

Los Angeles Community College District (740)**Los Angeles Mission College (743)****District Priority & Project: 120 Campus-wide Information Technology Improvements**

Project Type: Infrastructure, New, Replacement

Total Estimated Cost: \$5,236,059

Anticipated Source(s) of Funds: Non-State

Type of Construction:

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

Anticipated Time Schedule

| | Land Acquisition | Preliminary Plans | Working Drawings | Construction | Equipment | Occupancy |
|----------------|------------------|-------------------|------------------|--------------|-----------|-----------|
| Year | 0 | 2026 | 2026 | 2028 | 0 | 2029-30 |
| Estimated Cost | \$0 | \$65,451 | \$431,975 | \$4,738,633 | \$0 | |

Explain why this project is needed:

This project will include provide various information technology related improvements throughout campus. The scope of work may include, but not be limited to, core network deployment, new emerging technology, and audio/visual equipment upgrades within instructional spaces. Additional IT related campus-wide projects are being identified and evaluated for scope, schedule, and budget implications. This project will continue for the duration of the campus capital construction program.

FUSION**Project Intent & Scope**

Planning

Los Angeles Community College District (740)**Los Angeles Mission College (743)**District Priority & Project: **120 Campus-wide Information Technology Improvements****Outline of Project Space - Buildings and Remodelings**

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

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

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

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

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

| Summary | Net ASF | Capacity WSCH |
|-----------|---------|---------------|
| Lab Space | 0 | 0 |

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

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

FUSION**Project Intent & Scope**

Planning

Los Angeles Community College District (740)**Los Angeles Mission College (743)****District Priority & Project: 121 Campus-wide Energy Efficiency Improvements**

Project Type: Infrastructure, New, Replacement

Total Estimated Cost: \$2,388,714

Anticipated Source(s) of Funds: Non-State

Type of Construction:

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

Anticipated Time Schedule

| | Land Acquisition | Preliminary Plans | Working Drawings | Construction | Equipment | Occupancy |
|----------------|------------------|-------------------|------------------|--------------|-----------|-----------|
| Year | 0 | 2026 | 2026 | 2028 | 0 | 2029-30 |
| Estimated Cost | \$0 | \$29,859 | \$197,069 | \$2,161,786 | \$0 | |

Explain why this project is needed:

This project will include provide various energy efficiency improvements throughout campus. The scope of work may include, but not be limited to, utility infrastructure replacement, enegy efficiency, and alternative energy projects. Additional energy related campus-wide projects are being identified and evaluated for scope, schedule, and budget implications. This project will continue for the duration of the campus capital construction program.

FUSION**Project Intent & Scope**

Planning

Los Angeles Community College District (740)**Los Angeles Mission College (743)**District Priority & Project: **121 Campus-wide Energy Efficiency Improvements****Outline of Project Space - Buildings and Remodelings**

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

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

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

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

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

| Summary | Net ASF | Capacity WSCH |
|-----------|---------|---------------|
| Lab Space | 0 | 0 |

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

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

FUSION**Project Intent & Scope**

Planning

Los Angeles Community College District (740)**Los Angeles Mission College (743)****District Priority & Project: 122 Campus-wide Storm Water Improvements**

Project Type: Infrastructure

Total Estimated Cost: \$9,490,686

Anticipated Source(s) of Funds: Non-State

Type of Construction:

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

Anticipated Time Schedule

| | Land Acquisition | Preliminary Plans | Working Drawings | Construction | Equipment | Occupancy |
|----------------|------------------|-------------------|------------------|--------------|-----------|-----------|
| Year | 0 | 2019 | 2019 | 2021 | 0 | 2029-30 |
| Estimated Cost | \$0 | \$118,634 | \$782,982 | \$8,589,070 | \$0 | |

Explain why this project is needed:

This project will include provide various storm water related improvements throughout campus. The scope of work may include, but not be limited to, South Arroyo improvements, Northwest Parking Structure site drainage, pedestrian walkway swale, service road stormwater improvements, East Campus drainage at Molay Street runoff, zone P4-5 underground infiltration, north swale connection, Harding Street entrance improvements, and Central Plant storm water improvements. Additional stormwater related campus-wide projects are being identified and evaluated for scope, schedule, and budget implications. This project will continue for the duration of the campus capital construction program.

FUSION**Project Intent & Scope**

Planning

Los Angeles Community College District (740)**Los Angeles Mission College (743)**District Priority & Project: **122 Campus-wide Storm Water Improvements****Outline of Project Space - Buildings and Remodelings**

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

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

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

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

| TOP Code | Primary Effect | | | Secondary Effect | | |
|----------------|----------------|------------------|---------------|----------------------|------------------|---------------|
| | Net ASF | ASF per 100 WSCH | Capacity WSCH | Net ASF | ASF per 100 WSCH | Capacity WSCH |
| - | | | | | | |
| Summary | Net ASF | | | Capacity WSCH | | |
| Lab Space | | | 0 | | | 0 |

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

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

FUSION**Project Intent & Scope**

Planning

Los Angeles Community College District (740)**Los Angeles Mission College (743)**District Priority & Project: **123 Sheriff & Safety Center Relocation from Modular**

Project Type: Reconstruction

Total Estimated Cost: \$4,000,000

Anticipated Source(s) of Funds: Non-State

Type of Construction:

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

Anticipated Time Schedule

| | Land Acquisition | Preliminary Plans | Working Drawings | Construction | Equipment | Occupancy |
|----------------|------------------|-------------------|------------------|--------------|-----------|-----------|
| Year | 0 | 2026 | 2026 | 2028 | 2028 | 2029-30 |
| Estimated Cost | \$0 | \$50,000 | \$330,000 | \$3,410,000 | \$210,000 | |

Explain why this project is needed:

This project will construct space for a permanent location to house the Sheriff & Safety Center. Admissions/Records and Counseling space within the Instructional Admin. Center will become inactive as a result of the new Student Services building. A portion of this inactivate space could potentially be renovated for Sheriff's operations. The existing Sheriff bungalow will be inactivated or demolished as a secondary effect of this project. This is a potential capital construction need that requires future bond funding and scope development, thus, project budget and space programming are currently unknown.

FUSION**Project Intent & Scope**

Planning

Los Angeles Community College District (740)**Los Angeles Mission College (743)**District Priority & Project: **123 Sheriff & Safety Center Relocation from Modular****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

Los Angeles Community College District (740)**Los Angeles Mission College (743)**District Priority & Project: **124 Athletic Field Complex**

Project Type: New

Total Estimated Cost: \$15,800,000

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 | 2026 | 2026 | 2028 | 0 | 2029-30 |
| Estimated Cost | \$0 | \$197,500 | \$1,303,500 | \$14,299,000 | \$0 | |

Explain why this project is needed:

The proposed project would develop baseball, softball, and soccer fields for the College athletics and Kinesiology program. This is a potential capital construction need that requires future bond funding and scope development, as a result the budget and scope is under development.

FUSION**Project Intent & Scope**

Planning

Los Angeles Community College District (740)**Los Angeles Mission College (743)**District Priority & Project: **124 Athletic Field Complex****Outline of Project Space - Buildings and Remodelings**

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

Los Angeles Community College District (740)
Los Angeles Mission College (743)

District Priority & Project: **125 Intercampus Fire Access Roads**

Project Type: Infrastructure

Total Estimated Cost: \$0

Anticipated Source(s) of Funds: Non-State

Type of Construction:

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

Anticipated Time Schedule

| | Land Acquisition | Preliminary Plans | Working Drawings | Construction | Equipment | Occupancy |
|----------------|------------------|-------------------|------------------|--------------|-----------|-----------|
| Year | 0 | 2026 | 2026 | 2028 | 0 | 2029-30 |
| Estimated Cost | \$0 | \$0 | \$0 | \$0 | \$0 | |

Explain why this project is needed:

This project will construct fire access routes following occupancy new buildings on campus, such as the Media Arts, Facilities M&O, and Student Services buildings. This is a potential capital construction need that requires future bond funding and scope development, thus, as a result the budget and scope is under development.

FUSION**Project Intent & Scope**

Planning

Los Angeles Community College District (740)**Los Angeles Mission College (743)**District Priority & Project: **125 Intercampus Fire Access Roads****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

Los Angeles Community College District (740)**Los Angeles Mission College (743)****District Priority & Project: 126 Pedestrian Access and Street Improvements**

Project Type: Infrastructure, New, Reconstruction

Total Estimated Cost: \$0

Anticipated Source(s) of Funds: Non-State

Type of Construction:

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

Anticipated Time Schedule

| | Land Acquisition | Preliminary Plans | Working Drawings | Construction | Equipment | Occupancy |
|----------------|------------------|-------------------|------------------|--------------|-----------|-----------|
| Year | 0 | 2026 | 2026 | 2028 | 0 | 2029-30 |
| Estimated Cost | \$0 | \$0 | \$0 | \$0 | \$0 | |

Explain why this project is needed:

This project would provide site improvements around campus to enhance pedestrian access and mitigate traffic concerns. This is a potential capital construction need that requires future bond funding and scope development, thus, as a result the budget and scope is under development.

FUSION**Project Intent & Scope**

Planning

Los Angeles Community College District (740)**Los Angeles Mission College (743)**District Priority & Project: **126 Pedestrian Access and Street Improvements****Outline of Project Space - Buildings and Remodelings**

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

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

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

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

| TOP Code | Primary Effect | | | Secondary Effect | | |
|----------------|----------------|------------------|---------------|----------------------|------------------|---------------|
| | Net ASF | ASF per 100 WSCH | Capacity WSCH | Net ASF | ASF per 100 WSCH | Capacity WSCH |
| - | | | | | | |
| Summary | Net ASF | | | Capacity WSCH | | |
| Lab Space | | | 0 | | | 0 |

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

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

Campus Reports for Los Angeles Pierce College (744)

FUSION**Campus Capacity/Load Ratios**

Planning

Los Angeles Community College District (740)**Los Angeles Pierce College (744)****Campus Lecture Capacity/Load Ratio**

| No. | Project | Lect ASF | WSCH | Occupancy | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 |
|---------------------------------|---|------------------------|--------|-----------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 20 | Expanded Auto and New Tech Ed Facilities | | | | | | | | | | |
| | | 2,135 | 3,733 | 2021-22 | | | | | | | |
| | Los Angeles Pierce College | | | | | | | | | | |
| 21 | SLE - Classroom Modernization/Tech Upgrade & ADA/Landscaping SOM | | | | | | | | | | |
| | | 0 | 0 | 2021-22 | | | | | | | |
| | Los Angeles Pierce College | | | | | | | | | | |
| 31 | Agriculture Education Center | | | | | | | | | | |
| | | 648 | 1,133 | 2022-23 | 197,700 | | | | | | |
| | Los Angeles Pierce College | | | | 127% | | | | | | |
| 32 | Physical Education Renovation Phase II | | | | | | | | | | |
| | | 0 | 0 | 2022-23 | 197,700 | | | | | | |
| | Los Angeles Pierce College | | | | 127% | | | | | | |
| 52 | Industrial Technology Replacement | | | | | | | | | | |
| | | 0 | 0 | 2024-25 | | | 197,700 | | | | |
| | Los Angeles Pierce College | | | | | | 123% | | | | |
| 56 | Academic West Building | | | | | | | | | | |
| | | -2,214 | -3,871 | 2025-26 | | | | 193,829 | | | |
| | Los Angeles Pierce College | | | | | | | 118% | | | |
| 64 | Academic East Building | | | | | | | | | | |
| | | 1,104 | 1,930 | 2026-27 | | | | | 195,759 | | |
| | Los Angeles Pierce College | | | | | | | | 117% | | |
| 78 | Business Education Replacement | | | | | | | | | | |
| | | 0 | 0 | 2027-28 | | | | | | 195,759 | |
| | Los Angeles Pierce College | | | | | | | | | 115% | |
| 79 | Music Replacement | | | | | | | | | | |
| | | 0 | 0 | 2027-28 | | | | | | 195,759 | |
| | Los Angeles Pierce College | | | | | | | | | 115% | |
| 80 | Visual Arts Replacement | | | | | | | | | | |
| | | 0 | 0 | 2027-28 | | | | | | 195,759 | |
| | Los Angeles Pierce College | | | | | | | | | 115% | |
| 93 | PE Complex Replacement | | | | | | | | | | |
| | | 0 | 0 | 2028-29 | | | | | | | 195,759 |
| | Los Angeles Pierce College | | | | | | | | | | 114% |
| Lecture Summary / Totals | | | | | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 |
| | Lecture ASF | Actual*/Projected WSCH | | | 155,244 | 158,236 | 161,279 | 164,374 | 167,522 | 169,643 | 171,792 |
| | 110,301 | Cumulative Capacity | | | 196,567 | 197,700 | 197,700 | 197,700 | 193,829 | 195,759 | 195,759 |
| | | Capacity/Load Ratio | | | 127% | 125% | 123% | 120% | 116% | 115% | 114% |

FUSION**Campus Capacity/Load Ratios**

Planning

Los Angeles Community College District (740)**Los Angeles Pierce College (744)****Campus Lab Capacity/Load Ratio**

| No. | Project | Lab ASF | WSCH | Occupancy | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 |
|-----------------------------|---|------------------------|-------|-----------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 20 | Expanded Auto and New Tech Ed Facilities | | | | | | | | | | |
| | | 14,035 | 1,640 | 2021-22 | | | | | | | |
| | Los Angeles Pierce College | | | | | | | | | | |
| 21 | SLE - Classroom Modernization/Tech Upgrade & ADA/Landscaping SOM | | | | | | | | | | |
| | | 0 | 0 | 2021-22 | | | | | | | |
| | Los Angeles Pierce College | | | | | | | | | | |
| 31 | Agriculture Education Center | | | | | | | | | | |
| | | 1,296 | 180 | 2022-23 | 58,451 | | | | | | |
| | Los Angeles Pierce College | | | | 162% | | | | | | |
| 32 | Physical Education Renovation Phase II | | | | | | | | | | |
| | | 0 | 0 | 2022-23 | 58,451 | | | | | | |
| | Los Angeles Pierce College | | | | 162% | | | | | | |
| 50 | Child Development Academic Facility | | | | | | | | | | |
| | | 52 | 20 | 2024-25 | | | 58,471 | | | | |
| | Los Angeles Pierce College | | | | | | 156% | | | | |
| 52 | Industrial Technology Replacement | | | | | | | | | | |
| | | -325 | -137 | 2024-25 | | | 58,334 | | | | |
| | Los Angeles Pierce College | | | | | | 156% | | | | |
| 56 | Academic West Building | | | | | | | | | | |
| | | -1,915 | -843 | 2025-26 | | | | 57,491 | | | |
| | Los Angeles Pierce College | | | | | | | 151% | | | |
| 64 | Academic East Building | | | | | | | | | | |
| | | -2,122 | -809 | 2026-27 | | | | | 56,682 | | |
| | Los Angeles Pierce College | | | | | | | | 146% | | |
| 78 | Business Education Replacement | | | | | | | | | | |
| | | 0 | 0 | 2027-28 | | | | | | 56,682 | |
| | Los Angeles Pierce College | | | | | | | | | 144% | |
| 79 | Music Replacement | | | | | | | | | | |
| | | 0 | 0 | 2027-28 | | | | | | 56,682 | |
| | Los Angeles Pierce College | | | | | | | | | 144% | |
| 80 | Visual Arts Replacement | | | | | | | | | | |
| | | 0 | 0 | 2027-28 | | | | | | 56,682 | |
| | Los Angeles Pierce College | | | | | | | | | 144% | |
| 93 | PE Complex Replacement | | | | | | | | | | |
| | | 0 | 0 | 2028-29 | | | | | | | 56,682 |
| | Los Angeles Pierce College | | | | | | | | | | 142% |
| Lab Summary / Totals | | | | | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 |
| | Lab ASF | Actual*/Projected WSCH | | | 35,979 | 36,673 | 37,378 | 38,095 | 38,825 | 39,316 | 39,814 |
| | 163,912 | Cumulative Capacity | | | 58,271 | 58,451 | 58,451 | 58,334 | 57,491 | 56,682 | 56,682 |

| | | | | | | | |
|---------------------|------|------|------|------|------|------|------|
| Capacity/Load Ratio | 162% | 159% | 156% | 153% | 148% | 144% | 142% |
|---------------------|------|------|------|------|------|------|------|

FUSION**Campus Capacity/Load Ratios**

Planning

Los Angeles Community College District (740)**Los Angeles Pierce College (744)****Campus Office Capacity/Load Ratio**

| No. | Project | Off ASF | FTE | Occupancy | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 |
|--------------------------------|---|-----------------------|-----|-----------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 20 | Expanded Auto and New Tech Ed Facilities | | | | | | | | | | |
| | | 1,240 | 7 | 2021-22 | | | | | | | |
| | Los Angeles Pierce College | | | | | | | | | | |
| 21 | SLE - Classroom Modernization/Tech Upgrade & ADA/Landscaping SOM | | | | | | | | | | |
| | | 0 | 0 | 2021-22 | | | | | | | |
| | Los Angeles Pierce College | | | | | | | | | | |
| 31 | Agriculture Education Center | | | | | | | | | | |
| | | 255 | 1 | 2022-23 | 586 | | | | | | |
| | Los Angeles Pierce College | | | | 130% | | | | | | |
| 32 | Physical Education Renovation Phase II | | | | | | | | | | |
| | | 0 | 0 | 2022-23 | 586 | | | | | | |
| | Los Angeles Pierce College | | | | 130% | | | | | | |
| 50 | Child Development Academic Facility | | | | | | | | | | |
| | | -14 | 0 | 2024-25 | | | 586 | | | | |
| | Los Angeles Pierce College | | | | | | 127% | | | | |
| 52 | Industrial Technology Replacement | | | | | | | | | | |
| | | -632 | -4 | 2024-25 | | | 582 | | | | |
| | Los Angeles Pierce College | | | | | | 126% | | | | |
| 56 | Academic West Building | | | | | | | | | | |
| | | -3,063 | -18 | 2025-26 | | | | 564 | | | |
| | Los Angeles Pierce College | | | | | | | 121% | | | |
| 64 | Academic East Building | | | | | | | | | | |
| | | -2,084 | -12 | 2026-27 | | | | | 552 | | |
| | Los Angeles Pierce College | | | | | | | | 117% | | |
| 78 | Business Education Replacement | | | | | | | | | | |
| | | 0 | 0 | 2027-28 | | | | | | 552 | |
| | Los Angeles Pierce College | | | | | | | | | 116% | |
| 79 | Music Replacement | | | | | | | | | | |
| | | 0 | 0 | 2027-28 | | | | | | 552 | |
| | Los Angeles Pierce College | | | | | | | | | 116% | |
| 80 | Visual Arts Replacement | | | | | | | | | | |
| | | 0 | 0 | 2027-28 | | | | | | 552 | |
| | Los Angeles Pierce College | | | | | | | | | 116% | |
| 93 | PE Complex Replacement | | | | | | | | | | |
| | | 0 | 0 | 2028-29 | | | | | | | 552 |
| | Los Angeles Pierce College | | | | | | | | | | 115% |
| Office Summary / Totals | | | | | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 |
| | Office ASF | Actual*/Projected FTE | | | 452 | 457 | 463 | 468 | 473 | 476 | 478 |
| | 101,223 | Cumulative Capacity | | | 585 | 586 | 586 | 582 | 564 | 552 | 552 |

| | | | | | | | |
|---------------------|------|------|------|------|------|------|------|
| Capacity/Load Ratio | 129% | 128% | 127% | 124% | 119% | 116% | 115% |
|---------------------|------|------|------|------|------|------|------|

FUSION

Campus Capacity/Load Ratios

Planning

Los Angeles Community College District (740)

Los Angeles Pierce College (744)

Campus Library Capacity/Load Ratio

| No. | Project | Lib ASF | Occupancy | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 |
|---------------------------------|---|-----------------------|-----------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 21 | SLE - Classroom Modernization/Tech Upgrade & ADA/Landscaping SOM | 0 | 2021-22 | | | | | | | |
| | Los Angeles Pierce College | | | | | | | | | |
| 56 | Academic West Building | 750 | 2025-26 | | | | 49,392 | | | |
| | Los Angeles Pierce College | | | | | | 102% | | | |
| 64 | Academic East Building | 150 | 2026-27 | | | | | 49,542 | | |
| | Los Angeles Pierce College | | | | | | | 101% | | |
| 79 | Music Replacement | 0 | 2027-28 | | | | | | 49,542 | |
| | Los Angeles Pierce College | | | | | | | | 100% | |
| Library Summary / Totals | | | | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 |
| | Library ASF | Actual*/Projected ASF | | 46,896 | 47,414 | 47,937 | 48,467 | 49,005 | 49,548 | 50,099 |
| | 48,642 | Cumulative Capacity | | 48,642 | 48,642 | 48,642 | 48,642 | 49,392 | 49,542 | 49,542 |
| | | Capacity/Load Ratio | | 104% | 103% | 101% | 100% | 101% | 100% | 99% |

FUSION

Campus Capacity/Load Ratios

Planning

Los Angeles Community College District (740)

Los Angeles Pierce College (744)

Campus AV/TV Capacity/Load Ratio

| No. Project | AV/TV ASF | Occupancy | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 |
|----------------------------------|-----------------------|-----------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 56 Academic West Building | | | | | | | | | |
| | 3,410 | 2025-26 | | | | 5,011 | | | |
| Los Angeles Pierce College | | | | | | 53% | | | |
| AV/TV Summary / Totals | | | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 |
| AV/TV ASF | Actual*/Projected ASF | | 9,317 | 9,361 | 9,406 | 9,451 | 9,496 | 9,543 | 9,589 |
| 1,601 | Cumulative Capacity | | 1,601 | 1,601 | 1,601 | 1,601 | 5,011 | 5,011 | 5,011 |
| | Capacity/Load Ratio | | 17% | 17% | 17% | 17% | 53% | 53% | 52% |

FUSION**Load Distribution & Staff Forecast**

Planning

Los Angeles Community College District (740)**Los Angeles Pierce College (744)****Campus Load Distribution**

| | Instructional Staff FTE | Total Campus WSCH | Off-Campus WSCH | On-Campus WSCH | P.E. Laboratory WSCH | On-Campus Lecture WSCH | On-Campus Laboratory |
|------------------|----------------------------|-------------------------|--------------------|-------------------|----------------------------|------------------------------|-------------------------|
| Actual | | | | | | | |
| 2019 | 461 | 203,975 | 17,256 | 186,719 | 4,895 | 160,896 | 38,184 |
| 2020 | 442 | 206,572 | 17,972 | 188,600 | 4,999 | 163,646 | 37,927 |
| Projected | | | | | | | |
| 2021 | 447 | 210,571 | 18,320 | 192,251 | 5,096 | 166,814 | 38,661 |
| 2022 | 452 | 214,639 | 18,674 | 195,965 | 5,194 | 170,037 | 39,408 |
| 2023 | 457 | 218,776 | 19,034 | 199,742 | 5,294 | 173,315 | 40,167 |
| 2024 | 463 | 222,983 | 19,400 | 203,583 | 5,396 | 176,647 | 40,940 |
| 2025 | 468 | 227,263 | 19,772 | 207,491 | 5,500 | 180,037 | 41,725 |
| 2026 | 473 | 231,615 | 20,150 | 211,465 | 5,605 | 183,485 | 42,524 |
| 2027 | 476 | 234,548 | 20,406 | 214,142 | 5,676 | 185,809 | 43,063 |

FUSION**Load Distribution & Staff Forecast**

Planning

Los Angeles Community College District (740)**Los Angeles Pierce College (744)****FTE Instruction Staff Worksheet - Fall 2021**

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

| Staff Type (a) | Total Certificated Instructional and Statutory Staff FTE (b) | Non-Instructional Portion of FTE (c) | Net Total Instructional and Statutory Staff FTE (b-c) |
|--|---|--|--|
| Instructor | 390 | 23 | 367 |
| Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al. | 31 | 0 | 31 |
| Department Administrator | 33 | 0 | 33 |
| Librarian Include certificated director of audio/visual, et. al. | 7 | 0 | 7 |
| Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al. | 36 | 0 | 36 |
| Projected 2021 Totals | 497 | 23 | 474 |

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

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

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

FUSION**Load Distribution & Staff Forecast**

Planning

Los Angeles Community College District (740)**Los Angeles Pierce College (744)****FTE Instruction Staff Worksheet - Fall 2022**

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

| Staff Type (a) | Total Certificated Instructional and Statutory Staff FTE (b) | Non-Instructional Portion of FTE (c) | Net Total Instructional and Statutory Staff FTE (b-c) |
|--|---|--|--|
| Instructor | 397 | 23 | 374 |
| Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al. | 31 | 0 | 31 |
| Department Administrator | 33 | 0 | 33 |
| Librarian Include certificated director of audio/visual, et. al. | 7 | 0 | 7 |
| Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al. | 36 | 0 | 36 |
| Projected 2022 Totals | 504 | 23 | 481 |

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

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

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

FUSION**Load Distribution & Staff Forecast**

Planning

Los Angeles Community College District (740)**Los Angeles Pierce College (744)****FTE Instruction Staff Worksheet - Fall 2023**

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

| Staff Type (a) | Total Certificated Instructional and Statutory Staff FTE (b) | Non-Instructional Portion of FTE (c) | Net Total Instructional and Statutory Staff FTE (b-c) |
|--|---|--|--|
| Instructor | 403 | 23 | 380 |
| Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al. | 31 | 0 | 31 |
| Department Administrator | 33 | 0 | 33 |
| Librarian Include certificated director of audio/visual, et. al. | 7 | 0 | 7 |
| Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al. | 36 | 0 | 36 |
| Projected 2023 Totals | 510 | 23 | 487 |

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

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

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

FUSION**Load Distribution & Staff Forecast**

Planning

Los Angeles Community College District (740)**Los Angeles Pierce College (744)****FTE Instruction Staff Worksheet - Fall 2024**

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

| Staff Type (a) | Total Certificated Instructional and Statutory Staff FTE (b) | Non-Instructional Portion of FTE (c) | Net Total Instructional and Statutory Staff FTE (b-c) |
|--|---|--|--|
| Instructor | 410 | 23 | 387 |
| Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al. | 31 | 0 | 31 |
| Department Administrator | 33 | 0 | 33 |
| Librarian Include certificated director of audio/visual, et. al. | 7 | 0 | 7 |
| Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al. | 36 | 0 | 36 |
| Projected 2024 Totals | 517 | 23 | 494 |

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

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

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

FUSION**Load Distribution & Staff Forecast**

Planning

Los Angeles Community College District (740)**Los Angeles Pierce College (744)****FTE Instruction Staff Worksheet - Fall 2025**

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

| Staff Type (a) | Total Certificated Instructional and Statutory Staff FTE (b) | Non-Instructional Portion of FTE (c) | Net Total Instructional and Statutory Staff FTE (b-c) |
|--|---|--|--|
| Instructor | 417 | 23 | 394 |
| Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al. | 31 | 0 | 31 |
| Department Administrator | 33 | 0 | 33 |
| Librarian Include certificated director of audio/visual, et. al. | 7 | 0 | 7 |
| Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al. | 36 | 0 | 36 |
| Projected 2025 Totals | 524 | 23 | 501 |

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

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

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

FUSION**Load Distribution & Staff Forecast**

Planning

Los Angeles Community College District (740)**Los Angeles Pierce College (744)****FTE Instruction Staff Worksheet - Fall 2026**

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

| Staff Type (a) | Total Certificated Instructional and Statutory Staff FTE (b) | Non-Instructional Portion of FTE (c) | Net Total Instructional and Statutory Staff FTE (b-c) |
|--|---|--|--|
| Instructor | 419 | 23 | 396 |
| Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al. | 31 | 0 | 31 |
| Department Administrator | 33 | 0 | 33 |
| Librarian Include certificated director of audio/visual, et. al. | 7 | 0 | 7 |
| Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al. | 36 | 0 | 36 |
| Projected 2026 Totals | 526 | 23 | 503 |

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

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

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

FUSION**Load Distribution & Staff Forecast**

Planning

Los Angeles Community College District (740)**Los Angeles Pierce College (744)****FTE Instruction Staff Worksheet - Fall 2027**

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

| Staff Type (a) | Total Certificated Instructional and Statutory Staff FTE (b) | Non-Instructional Portion of FTE (c) | Net Total Instructional and Statutory Staff FTE (b-c) |
|--|---|--|--|
| Instructor | 422 | 23 | 399 |
| Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al. | 31 | 0 | 31 |
| Department Administrator | 33 | 0 | 33 |
| Librarian Include certificated director of audio/visual, et. al. | 7 | 0 | 7 |
| Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al. | 36 | 0 | 36 |
| Projected 2027 Totals | 529 | 23 | 506 |

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

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

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

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

Planning

Los Angeles Community College District (740)**Los Angeles Pierce College (744)**

| 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 | 110,301 | 163,912 | 101,223 | 48,642 | 1,601 | 40,279 | 24,116 | 220 | 167,048 | 657,342 | |
| 31 | 2022 | Agriculture Education Center | | | | | | | | | |
| | | 648 | 1,296 | 255 | 0 | 0 | 0 | 1,733 | 0 | 165 | 4,097 |
| | | 110,949 | 165,208 | 101,478 | 48,642 | 1,601 | 40,279 | 25,849 | 220 | 167,213 | 661,439 |
| 32 | 2022 | Physical Education Renovation Phase II | | | | | | | | | |
| | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 110,949 | 165,208 | 101,478 | 48,642 | 1,601 | 40,279 | 25,849 | 220 | 167,213 | 661,439 |
| 50 | 2024 | Child Development Academic Facility | | | | | | | | | |
| | | 0 | 52 | -14 | 0 | 0 | 0 | 0 | 0 | 400 | 438 |
| | | 110,949 | 165,260 | 101,464 | 48,642 | 1,601 | 40,279 | 25,849 | 220 | 167,613 | 661,877 |
| 52 | 2024 | Industrial Technology Replacement | | | | | | | | | |
| | | 0 | -325 | -632 | 0 | 0 | 0 | 0 | 0 | -1,788 | -2,745 |
| | | 110,949 | 164,935 | 100,832 | 48,642 | 1,601 | 40,279 | 25,849 | 220 | 165,825 | 659,132 |
| 56 | 2025 | Academic West Building | | | | | | | | | |
| | | -2,214 | -1,915 | -3,063 | 750 | 3,410 | 0 | 0 | 0 | 2,277 | -755 |
| | | 108,735 | 163,020 | 97,769 | 49,392 | 5,011 | 40,279 | 25,849 | 220 | 168,102 | 658,377 |
| 64 | 2026 | Academic East Building | | | | | | | | | |
| | | 1,104 | -2,122 | -2,084 | 150 | 0 | 0 | 0 | 0 | -554 | -3,506 |
| | | 109,839 | 160,898 | 95,685 | 49,542 | 5,011 | 40,279 | 25,849 | 220 | 167,548 | 654,871 |
| 75 | 2026 | Sewer Utility Infrastructure Replacement | | | | | | | | | |
| | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 1 |
| | | 109,839 | 160,898 | 95,685 | 49,542 | 5,011 | 40,279 | 25,849 | 220 | 167,549 | 654,872 |
| 78 | 2027 | Business Education Replacement | | | | | | | | | |
| | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 109,839 | 160,898 | 95,685 | 49,542 | 5,011 | 40,279 | 25,849 | 220 | 167,549 | 654,872 |
| 79 | 2027 | Music Replacement | | | | | | | | | |
| | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 109,839 | 160,898 | 95,685 | 49,542 | 5,011 | 40,279 | 25,849 | 220 | 167,549 | 654,872 |
| 80 | 2027 | Visual Arts Replacement | | | | | | | | | |
| | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 109,839 | 160,898 | 95,685 | 49,542 | 5,011 | 40,279 | 25,849 | 220 | 167,549 | 654,872 |
| 93 | 2028 | PE Complex Replacement | | | | | | | | | |
| | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 109,839 | 160,898 | 95,685 | 49,542 | 5,011 | 40,279 | 25,849 | 220 | 167,549 | 654,872 |
| Total Existing and Proposed Space | | | | | | | | | | | |
| | | 109,839 | 160,898 | 95,685 | 49,542 | 5,011 | 40,279 | 25,849 | 220 | 167,549 | 654,872 |

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

Planning

Los Angeles Community College District (740)**Los Angeles Pierce College (744)****Classrooms, Classroom Service (Room Use Code 100s)**

| Summary | Total Net ASF | ASF per 100 WSCH | Total Capacity WSCH |
|-----------------|----------------------|-------------------------|----------------------------|
| Classroom Space | 110,301 | 57.2 | 192,834 |

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

| TOP Code | Net ASF | ASF per 100 WSCH | Capacity WSCH |
|---|----------------------|-------------------------|----------------------------|
| 0102 - Animal Science | 17,998 | 492.0 | 3,658 |
| 0300 - Environmental Sciences and Technologies | 1,973 | 235.0 | 840 |
| 0301 - Environmental Science | 1,184 | 235.0 | 504 |
| 0400 - Biological Sciences | 14,519 | 235.0 | 6,178 |
| 0601 - Media and Communications, General | 2,642 | 214.0 | 1,235 |
| 0700 - Information Technology | 1,029 | 171.0 | 602 |
| 0707 - Computer Software Development | 6,915 | 171.0 | 4,044 |
| 0900 - Engineering & Industrial Technologies | 302 | 321.0 | 94 |
| 0948 - Automotive Technology | 17,030 | 856.0 | 1,989 |
| 0953 - Drafting Technology | 4,919 | 321.0 | 1,532 |
| 0956 - Manufacturing and Industrial Technology | 11,816 | 385.0 | 3,069 |
| 1002 - Art (Painting, Drawing and Sculpture) | 9,406 | 257.0 | 3,660 |
| 1004 - Music | 9,865 | 257.0 | 3,839 |
| 1007 - Dramatic Arts | 3,368 | 257.0 | 1,311 |
| 1008 - Dance | 2,622 | 257.0 | 1,020 |
| 1011 - Photography | 3,143 | 257.0 | 1,223 |
| 1201 - Health Occupations, General | 4,634 | 214.0 | 2,165 |
| 1305 - Child Development/Early Care and Education | 5,248 | 257.0 | 2,042 |
| 1900 - Physical Sciences | 24,000 | 257.0 | 9,339 |
| 4900 - Interdisciplinary Studies | 21,299 | 257.0 | 8,288 |
| Summary | Total Net ASF | ASF per 100 WSCH | Total Capacity WSCH |
| Lab Space | 163,912 | 289.4 | 56,631 |

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

| Summary | Total Net ASF | ASF per FTE | Total Capacity FTE |
|----------------|----------------------|--------------------|---------------------------|
| Office Space | 101,223 | 175.0 | 578 |

FUSION**Project Intent & Scope**

Planning

Los Angeles Community College District (740)**Los Angeles Pierce College (744)****District Priority & Project: 7 Physical Education Building Renovation**

Project Type: Reconstruction

Total Estimated Cost: \$2,443,000

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 | 2006 | 2006 | 2006 | 2006 | 2009-10 |
| Estimated Cost | \$0 | \$286,000 | \$18,000 | \$2,139,000 | \$0 | |

Explain why this project is needed:

Project would modernize 83,080 SF of gymnasium buildings including shower/locker rooms, classrooms, gyms, exercise rooms, training facilities, adaptive physical education facilities. Renovations to the swimming pool and wellness therapy pool are also included. Soccer, baseball, and softball field renovations are also proposed. These renovations include improvements to field lighting, steel bleacher seating, baseball public concessions, new baseball and softball restrooms, and new baseball dugouts. Proposed renovations also include a new all weather track surface, field lighting improvements, sprinkler line and storm drainage upgrades at the football and practice fields, a new scoreboard, and renovation of the restroom and field house.

FUSION**Project Intent & Scope**

Planning

Los Angeles Community College District (740)**Los Angeles Pierce College (744)**District Priority & Project: **7 Physical Education Building Renovation****Outline of Project Space - Buildings and Remodelings**

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

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

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

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

| TOP Code | Primary Effect | | | Secondary Effect | | |
|----------------|----------------|------------------|---------------|----------------------|------------------|---------------|
| | Net ASF | ASF per 100 WSCH | Capacity WSCH | Net ASF | ASF per 100 WSCH | Capacity WSCH |
| - | | | | | | |
| Summary | Net ASF | | | Capacity WSCH | | |
| Lab Space | | | 0 | | | 0 |

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

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

FUSION**Project Intent & Scope**

Planning

Los Angeles Community College District (740)**Los Angeles Pierce College (744)****District Priority & Project: 20 Expanded Auto and New Tech Ed Facilities**

Project Type: New

Total Estimated Cost: \$36,834,712

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 | 2016 | 2017 | 2019 | 2021 | 2021-22 |
| Estimated Cost | \$0 | \$1,479,841 | \$3,452,963 | \$29,334,433 | \$2,567,475 | |

Explain why this project is needed:

This project will provide expansion space for the Automotive department by constructing a new building adjacent to the Industrial Technology Building. The project will increase instructional capacity for Automotive/Technical Education programs. The building will expand the program by providing space for advanced diagnostics/emissions and alternative fuel vehicles.

FUSION**Project Intent & Scope**

Planning

Los Angeles Community College District (740)**Los Angeles Pierce College (744)**District Priority & Project: **20 Expanded Auto and New Tech Ed Facilities****Outline of Project Space - Buildings and Remodelings**

| | Classroom 100s | Laboratory 210-255 | Office 300s | Library 400s | AV/TV 530-535 | All Other | Total ASF |
|-------------------|-------------------|-----------------------|----------------|-----------------|------------------|-----------|-----------|
| Project Primary | 2,135 | 14,035 | 1,240 | 0 | 0 | 0 | 17,410 |
| Project Secondary | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Net ASF | 2,135 | 14,035 | 1,240 | 0 | 0 | 0 | 17,410 |

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

| Summary | Net ASF | ASF per 100 WSCH | Capacity WSCH |
|-----------------|---------|------------------|---------------|
| Classroom Space | 2,135 | 57.2 | 3,733 |

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 | 14,035 | 1,640 |

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

| Summary | Net ASF | ASF per FTE | Capacity FTE |
|--------------|---------|-------------|--------------|
| Office Space | 1,240 | 175.0 | 7.09 |

FUSION**Project Intent & Scope**

Planning

Los Angeles Community College District (740)**Los Angeles Pierce College (744)**District Priority & Project: **21 SLE - Classroom Modernization/Tech Upgrade & ADA/Landscaping SOM**

Project Type: Reconstruction

Total Estimated Cost: \$21,397,049

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 | 2016 | 2017 | 2020 | 2021 | 2021-22 |
| Estimated Cost | \$0 | \$572,390 | \$1,335,576 | \$18,966,798 | \$522,285 | |

Explain why this project is needed:

This project will provide a low voltage and architectural upgrades including new window walls, smart classroom upgrades, interior ADA compliance upgrades and some miscellaneous upgrades at the ten Faculty Office Buildings, Business Education, Fine Arts and Music. This project will not change any room uses or ASF within the buildings.

FUSION**Project Intent & Scope**

Planning

Los Angeles Community College District (740)**Los Angeles Pierce College (744)**District Priority & Project: **21 SLE - Classroom Modernization/Tech Upgrade & ADA/Landscaping SOM****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 | 11,918 | 24,167 | 15,749 | 726 | 0 | 1,166 | 53,726 |
| Project Secondary | -11,918 | -24,167 | -15,749 | -726 | 0 | -1,166 | -53,726 |
| 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

Los Angeles Community College District (740)**Los Angeles Pierce College (744)****District Priority & Project: 29 Fire Alarm Upgrades to South Mall Buildings**

Project Type: Infrastructure

Total Estimated Cost: \$1,678,557

Anticipated Source(s) of Funds: Non-State

Type of Construction:

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

Anticipated Time Schedule

| | Land Acquisition | Preliminary Plans | Working Drawings | Construction | Equipment | Occupancy |
|----------------|------------------|-------------------|------------------|--------------|-----------|-----------|
| Year | 0 | 2020 | 2020 | 2021 | 2021 | 2022-23 |
| Estimated Cost | \$0 | \$20,982 | \$138,481 | \$1,519,094 | \$0 | |

Explain why this project is needed:

Provide fire alarm system upgrade on Buildings 1200, 1300, 1400, and 1500 and compliance with the NFPA 72 National Fire Alarm and Signaling Code. Buildings 1200, 1300, 1400, and 1500 will be demolished as secondary effects of Academic West/East Buildings.

FUSION**Project Intent & Scope**

Planning

Los Angeles Community College District (740)**Los Angeles Pierce College (744)**District Priority & Project: **29 Fire Alarm Upgrades to South Mall Buildings****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

Los Angeles Community College District (740)**Los Angeles Pierce College (744)****District Priority & Project: 30 Center for Sciences Technology Upgrades**

Project Type: Infrastructure, Reconstruction

Total Estimated Cost: \$3,967,693

Anticipated Source(s) of Funds: Non-State

Type of Construction:

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

Anticipated Time Schedule

| | Land Acquisition | Preliminary Plans | Working Drawings | Construction | Equipment | Occupancy |
|----------------|------------------|-------------------|------------------|--------------|-----------|-----------|
| Year | 0 | 2018 | 2019 | 2021 | 0 | 2022-23 |
| Estimated Cost | \$0 | \$146,925 | \$342,825 | \$3,477,943 | \$0 | |

Explain why this project is needed:

This project will provide technology and ADA upgrades at the Center for Sciences building. The scope of work includes improvements to signage, and ventilation upgrades.

FUSION**Project Intent & Scope**

Planning

Los Angeles Community College District (740)**Los Angeles Pierce College (744)**District Priority & Project: **30 Center for Sciences Technology Upgrades****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

Los Angeles Community College District (740)**Los Angeles Pierce College (744)**District Priority & Project: **31 Agriculture Education Center**

Project Type: New

Total Estimated Cost: \$18,129,913

Anticipated Source(s) of Funds: Non-State

Type of Construction:

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

Anticipated Time Schedule

| | Land Acquisition | Preliminary Plans | Working Drawings | Construction | Equipment | Occupancy |
|----------------|------------------|-------------------|------------------|--------------|-----------|-----------|
| Year | 0 | 2019 | 2020 | 2021 | 2022 | 2022-23 |
| Estimated Cost | \$0 | \$764,792 | \$1,784,514 | \$14,755,711 | \$824,896 | |

Explain why this project is needed:

This project will construct a new Agricultural Education Center on the grounds of the campus Farm. The project will integrate enterprise activities on the campus farm area with educational and community resources, and provide expanded instructional facilities. Horticulture will move into this building and inactivate Horticulture F as secondary effect.

FUSION**Project Intent & Scope**

Planning

Los Angeles Community College District (740)**Los Angeles Pierce College (744)**District Priority & Project: **31 Agriculture Education 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 | 1,136 | 1,746 | 594 | 0 | 0 | 1,898 | 5,374 |
| Project Secondary | -488 | -450 | -339 | 0 | 0 | 0 | -1,277 |
| Project Net ASF | 648 | 1,296 | 255 | 0 | 0 | 1,898 | 4,097 |

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

| Summary | Net ASF | ASF per 100 WSCH | Capacity WSCH |
|-----------------|---------|------------------|---------------|
| Classroom Space | 648 | 57.2 | 1,133 |

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

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

| Summary | Net ASF | Capacity WSCH |
|-----------|---------|---------------|
| Lab Space | 1,296 | 180 |

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

| Summary | Net ASF | ASF per FTE | Capacity FTE |
|--------------|---------|-------------|--------------|
| Office Space | 255 | 175.0 | 1.46 |

FUSION**Project Intent & Scope**

Planning

Los Angeles Community College District (740)**Los Angeles Pierce College (744)**District Priority & Project: **32 Physical Education Renovation Phase II**

Project Type: Reconstruction

Total Estimated Cost: \$2,020,438

Anticipated Source(s) of Funds: Non-State

Type of Construction:

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

Anticipated Time Schedule

| | Land Acquisition | Preliminary Plans | Working Drawings | Construction | Equipment | Occupancy |
|----------------|------------------|-------------------|------------------|--------------|-----------|-----------|
| Year | 0 | 2020 | 2021 | 2021 | 0 | 2022-23 |
| Estimated Cost | \$0 | \$34,583 | \$80,695 | \$1,905,160 | \$0 | |

Explain why this project is needed:

This project will provide electrical and flooring upgrades to dance studio space, installation of new egress doors, plaster repairs, sounding of classroom walls, plumbing upgrades, bathroom renovations, public address system improvements, mill work improvements, and lighting replacement. The above scope of work was not part of the original DSA approved plans for the Physical Education Phase I renovation and will be completed as part of this project.

FUSION**Project Intent & Scope**

Planning

Los Angeles Community College District (740)**Los Angeles Pierce College (744)**District Priority & Project: **32 Physical Education Renovation Phase II****Outline of Project Space - Buildings and Remodelings**

| | Classroom 100s | Laboratory 210-255 | Office 300s | Library 400s | AV/TV 530-535 | All Other | Total ASF |
|-------------------|-------------------|-----------------------|----------------|-----------------|------------------|-----------|-----------|
| Project Primary | 2,064 | 2,622 | 3,713 | 0 | 0 | 47,523 | 55,922 |
| Project Secondary | -2,064 | -2,622 | -3,713 | 0 | 0 | -47,523 | -55,922 |
| 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

Los Angeles Community College District (740)**Los Angeles Pierce College (744)****District Priority & Project: 50 Child Development Academic Facility**

Project Type: Replacement

Total Estimated Cost: \$22,858,909

Anticipated Source(s) of Funds: Non-State

Type of Construction:

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

Anticipated Time Schedule

| | Land Acquisition | Preliminary Plans | Working Drawings | Construction | Equipment | Occupancy |
|----------------|------------------|-------------------|------------------|--------------|-------------|-----------|
| Year | 0 | 2021 | 2021 | 2022 | 2023 | 2024-25 |
| Estimated Cost | \$0 | \$730,725 | \$1,705,024 | \$18,292,108 | \$2,131,052 | |

Explain why this project is needed:

The Child Development Department Bungalows were originally constructed in 2004 as a temporary facility for the Child Development / Early Childhood Care and Education program. The buildings received a minor renovation in 2011 so that the facilities would meet needs of the instructional program. This project would construct a new facility to replace existing bungalows and provide a higher level of efficient space utilization, ADA compliance, and Title 24 energy compliance. The project would provide a permanent facility located next to the existing Child Development Center that meets the instructional needs for specialized laboratory space and faculty offices. The project would demolish the existing Child Development Department Bungalows as a secondary effect and restoration of the site with landscaping/hardscaping.

FUSION**Project Intent & Scope**

Planning

Los Angeles Community College District (740)**Los Angeles Pierce College (744)**District Priority & Project: **50 Child Development Academic Facility****Outline of Project Space - Buildings and Remodelings**

| | Classroom 100s | Laboratory 210-255 | Office 300s | Library 400s | AV/TV 530-535 | All Other | Total ASF |
|-------------------|-------------------|-----------------------|----------------|-----------------|------------------|-----------|-----------|
| Project Primary | 0 | 5,300 | 1,300 | 0 | 0 | 400 | 7,000 |
| Project Secondary | 0 | -5,248 | -1,314 | 0 | 0 | 0 | -6,562 |
| Project Net ASF | 0 | 52 | -14 | 0 | 0 | 400 | 438 |

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 | | | 52 | | | 20 |

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

| Summary | Net ASF | ASF per FTE | Capacity FTE |
|--------------|---------|-------------|--------------|
| Office Space | -14 | 175.0 | -0.08 |

FUSION**Project Intent & Scope**

Planning

Los Angeles Community College District (740)**Los Angeles Pierce College (744)**District Priority & Project: **51 Landscaping - Park, Access Road, DeSoto and Mason Entrances**

Project Type: Infrastructure

Total Estimated Cost: \$6,073,920

Anticipated Source(s) of Funds: Non-State

Type of Construction:

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

Anticipated Time Schedule

| | Land Acquisition | Preliminary Plans | Working Drawings | Construction | Equipment | Occupancy |
|----------------|------------------|-------------------|------------------|--------------|-----------|-----------|
| Year | 0 | 2022 | 2022 | 2024 | 2024 | 2024-25 |
| Estimated Cost | \$0 | \$75,924 | \$501,098 | \$5,496,898 | \$0 | |

Explain why this project is needed:

This project will provide improvements to existing landscaping and campus access by enhancing landscaping at the following locations: Rocky Young Park, access road from the South side of the park to the Mason/El Rancho intersection, at the DeSoto/El Rancho entrance, and the Victory/Mason entrance.

FUSION**Project Intent & Scope**

Planning

Los Angeles Community College District (740)**Los Angeles Pierce College (744)**District Priority & Project: **51 Landscaping - Park, Access Road, DeSoto and Mason Entrances****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

Los Angeles Community College District (740)**Los Angeles Pierce College (744)****District Priority & Project: 52 Industrial Technology Replacement**

Project Type: Replacement

Total Estimated Cost: \$33,653,000

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

Type of Construction:

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

Anticipated Time Schedule

| | Land Acquisition | Preliminary Plans | Working Drawings | Construction | Equipment | Occupancy |
|----------------|------------------|-------------------|------------------|--------------|-----------|-----------|
| Year | 0 | 2020 | 2020 | 2022 | 2023 | 2024-25 |
| Estimated Cost | \$0 | \$1,345,000 | \$1,255,000 | \$31,022,000 | \$31,000 | |

Explain why this project is needed:

The proposed project will construct a new building to replace Industrial Technology instructional facilities at Los Angeles Pierce College. The existing Industrial Technology buildings were constructed in 1967 and have not had any major renovations since they were originally built. Manufacturing and Industrial Technology programs are also housed within the Applied Technology building, which was originally constructed in 1954 and had its last renovation in 1967. Instructional space for Industrial Technology no longer meets the needs of the College and building systems have reached the end of their useful life cycles. The proposed project would consolidate Industrial Technology space into a single facility to improve space utilization and promote sharing of resources. The new building will include modern technological capabilities and equipment necessary for specialized laboratories. The proposed replacement building will be approximately 29,877 ASF (45,965 GSF) and located adjacent to the future expanded Automotive Technology building. Following occupancy of the new building, existing Industrial Technology Building's A and B will be demolished as a secondary effect. Additionally, Manufacturing and Industrial Technology space within the Applied Technology building will be inactivated as a secondary effect of this project.

FUSION**Project Intent & Scope**

Planning

Los Angeles Community College District (740)**Los Angeles Pierce College (744)**District Priority & Project: **52 Industrial Technology 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 | 1,930 | 27,397 | 550 | 0 | 0 | 0 | 29,877 |
| Project Secondary | -1,930 | -27,722 | -1,182 | 0 | 0 | -1,788 | -32,622 |
| Project Net ASF | 0 | -325 | -632 | 0 | 0 | -1,788 | -2,745 |

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 | | | -325 | | | -137 |

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

| Summary | Net ASF | ASF per FTE | Capacity FTE |
|--------------|---------|-------------|--------------|
| Office Space | -632 | 175.0 | -3.61 |

FUSION**Project Intent & Scope**

Planning

Los Angeles Community College District (740)**Los Angeles Pierce College (744)****District Priority & Project: 56 Academic West Building**

Project Type: Replacement

Total Estimated Cost: \$62,100,145

Anticipated Source(s) of Funds: Non-State

Type of Construction:

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

Anticipated Time Schedule

| | Land Acquisition | Preliminary Plans | Working Drawings | Construction | Equipment | Occupancy |
|----------------|------------------|-------------------|------------------|--------------|-------------|-----------|
| Year | 0 | 2021 | 2022 | 2023 | 2024 | 2025-26 |
| Estimated Cost | \$0 | \$1,725,415 | \$4,025,969 | \$51,925,746 | \$4,423,015 | |

Explain why this project is needed:

The Academic West building project is a new Academic Facility (approximately 26,853 GSF) in the footprint of the existing Old library that will provide new classroom space for Philosophy, Media Arts and Art. The Academic West building includes the Art Gallery, Photography, Architecture and Multimedia, classrooms, faculty offices, and other support space. Secondary effects of this project include the demolition of English 1200 and Applied Technology 3800, as well as the inactivation of space from Ginger 1600, Fine Arts A & B 3300, and Pierce Villages 8100 and 8200.

FUSION**Project Intent & Scope**

Planning

Los Angeles Community College District (740)**Los Angeles Pierce College (744)**District Priority & Project: **56 Academic West 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 | 4,020 | 4,040 | 1,774 | 750 | 3,620 | 3,250 | 17,454 |
| Project Secondary | -6,234 | -5,955 | -4,837 | 0 | -210 | -973 | -18,209 |
| Project Net ASF | -2,214 | -1,915 | -3,063 | 750 | 3,410 | 2,277 | -755 |

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

| Summary | Net ASF | ASF per 100 WSCH | Capacity WSCH |
|-----------------|---------|------------------|---------------|
| Classroom Space | -2,214 | 57.2 | -3,871 |

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

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

| Summary | Net ASF | Capacity WSCH |
|-----------|---------|---------------|
| Lab Space | -1,915 | -843 |

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

| Summary | Net ASF | ASF per FTE | Capacity FTE |
|--------------|---------|-------------|--------------|
| Office Space | -3,063 | 175.0 | -17.50 |

FUSION**Project Intent & Scope**

Planning

Los Angeles Community College District (740)**Los Angeles Pierce College (744)****District Priority & Project: 64 Academic East Building**

Project Type: Replacement

Total Estimated Cost: \$84,406,588

Anticipated Source(s) of Funds: Non-State

Type of Construction:

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

Anticipated Time Schedule

| | Land Acquisition | Preliminary Plans | Working Drawings | Construction | Equipment | Occupancy |
|----------------|------------------|-------------------|------------------|--------------|-------------|-----------|
| Year | 0 | 2021 | 2022 | 2023 | 2025 | 2026-27 |
| Estimated Cost | \$0 | \$1,747,483 | \$4,077,461 | \$71,820,174 | \$6,761,470 | |

Explain why this project is needed:

The Academic East building project is a new Academic Facility (approximately 57,152 GSF) that will be located in the North East portion of the campus adjacent to the existing Central Plant. The Academic East building will provide new classroom and office space for Mathematics, Psychology and Computer Science Information Technology programs. Secondary effects of this project include the demolition of Behavioral Science 1300, Mathematics 1400, Computer Science 1500, Administrative Services Trailer 8000, and Pierce Village Buildings 8310, 8320, 8330, and 8345, as well as the inactivation of space from Iris 900, Elm 1700, and Pierce Village Buildings 8343 and 8346.

FUSION**Project Intent & Scope**

Planning

Los Angeles Community College District (740)**Los Angeles Pierce College (744)**District Priority & Project: **64 Academic East 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 | 23,275 | 7,000 | 6,324 | 150 | 0 | 400 | 37,149 |
| Project Secondary | -22,171 | -9,122 | -8,408 | 0 | 0 | -954 | -40,655 |
| Project Net ASF | 1,104 | -2,122 | -2,084 | 150 | 0 | -554 | -3,506 |

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

| Summary | Net ASF | ASF per 100 WSCH | Capacity WSCH |
|-----------------|---------|------------------|---------------|
| Classroom Space | 1,104 | 57.2 | 1,930 |

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 | -2,122 | -809 |

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

| Summary | Net ASF | ASF per FTE | Capacity FTE |
|--------------|---------|-------------|--------------|
| Office Space | -2,084 | 175.0 | -11.91 |

FUSION**Project Intent & Scope**

Planning

Los Angeles Community College District (740)**Los Angeles Pierce College (744)****District Priority & Project: 75 Sewer Utility Infrastructure Replacement**

Project Type: Infrastructure

Total Estimated Cost: \$5,957,864

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

Type of Construction:

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

Anticipated Time Schedule

| | Land Acquisition | Preliminary Plans | Working Drawings | Construction | Equipment | Occupancy |
|----------------|------------------|-------------------|------------------|--------------|-----------|-----------|
| Year | 0 | 2023 | 2023 | 2025 | 0 | 2026-27 |
| Estimated Cost | \$0 | \$352,678 | \$219,400 | \$5,385,786 | \$0 | |

Explain why this project is needed:

This project proposes to replace components of Los Angeles Pierce College's sanitary sewer infrastructure that are at risk of immediate failure. The College procured qualified third-party engineers to develop a condition assessment of campus sanitary sewer infrastructure in 2020 (led by Cardno, with input from V&A Engineers). The College prioritized results from the Cardno infrastructure condition assessment to respond to the most immediate needs. As of 2021, Los Angeles Pierce College has dedicated over \$3.4 million to resolve its most time sensitive utility infrastructure needs. These projects are primarily critical repairs needed to keep utility infrastructure functional on campus. In 2021, the College procured an additional third-party engineer (Huitt-Zollars) to determine the safety and risk of immediate infrastructure failure of specific components of the campus sewer system. Following Huitt-Zollars assessment and analysis, their report found that several segments of sewer lines, which are approximately 74 years old, had fractures and tree root penetration causing them to be deemed in danger of imminent failure. This project proposes to utilize a combination of trenching and sewer relocation, along with trenchless sewer bursting to provide a least cost solution that permanently solves sewer problems in those segments at risk of immediate failure. Overall, approximately 6,500 linear feet of sewer is proposed to be replaced. Trenchless pipe bursting technology is proposed to be used for 10 segments of sewer lines at approximately 3,500 linear feet. Trenching and sewer relocation is proposed to be used for 9 segments of sewer lines at approximately 3,000 linear feet, and includes replacement of 16 manholes. The proposed project will not impact any space on campus, thus, there are no primary or secondary assignable square footage (ASF) effects associated with this project. Total project cost is estimated at \$5,957,863 (per Construction Cost Index 7120 and Equipment Price Index 3843 and is not escalated to mid-point of construction). The State Capital Outlay system considers the proposed project as a Category A-4 project, for immediate failing infrastructure.

FUSION**Project Intent & Scope**

Planning

Los Angeles Community College District (740)**Los Angeles Pierce College (744)**District Priority & Project: **75 Sewer Utility Infrastructure 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 | 0 | 0 | 0 | 0 | 0 | 1 | 1 |
| Project Secondary | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Net ASF | 0 | 0 | 0 | 0 | 0 | 1 | 1 |

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

Los Angeles Community College District (740)**Los Angeles Pierce College (744)**District Priority & Project: **76 Temporary Village Restoration**

Project Type: Reconstruction, New

Total Estimated Cost: \$2,272,427

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 | 0 | 2027-28 |
| Estimated Cost | \$0 | \$60,683 | \$141,593 | \$2,070,151 | \$0 | |

Explain why this project is needed:

This project will provide landscaping and hardscaping on the site of Pierce Village Buildings (8300, 8310, 8320, 8300, 8345). These facilities will be demolished as a secondary effect of the Academic West/East Building projects. The scope of work will restore the sites of the demolished buildings with landscaping/hardscaping.

FUSION**Project Intent & Scope**

Planning

Los Angeles Community College District (740)**Los Angeles Pierce College (744)**District Priority & Project: **76 Temporary Village Restoration****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

Los Angeles Community College District (740)**Los Angeles Pierce College (744)****District Priority & Project: 77 Landscaping at Botanical Garden**

Project Type: New, Reconstruction

Total Estimated Cost: \$7,448,151

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 | 0 | 2027-28 |
| Estimated Cost | \$0 | \$242,634 | \$566,146 | \$6,639,371 | \$0 | |

Explain why this project is needed:

This project will provide landscaping and hardscaping on the site of English (1200), Behavioral Science (1300), Mathematics (1400), and Computer Science (1500) buildings. These facilities will be demolished as a secondary effect of the Academic West/East Building projects. The scope of work will restore the sites of the demolished buildings with landscaping/hardscaping.

FUSION

Project Intent & Scope

Planning

Los Angeles Community College District (740)

Los Angeles Pierce College (744)

District Priority & Project: **77 Landscaping at Botanical Garden**

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

Los Angeles Community College District (740)**Los Angeles Pierce College (744)****District Priority & Project: 78 Business Education Replacement**

Project Type: Replacement

Total Estimated Cost: \$13,369,889

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 | 2027-28 |
| Estimated Cost | \$0 | \$471,079 | \$535,753 | \$12,363,057 | \$0 | |

Explain why this project is needed:

The proposed project will demolish the existing Business Education Buildings A and B, and replace them with a new facility of similar size and usage. The existing Business Education buildings were constructed in 1951 and have not had any major renovations since they were originally built. The existing buildings no longer meet the instructional needs of the Business program. The proposed project would construct a Business Education building of approximately 15,684 ASF (21,822 GSF) and would be located at a site adjacent to the existing buildings. The existing Business Education buildings will be demolished following occupancy of the new building.

FUSION**Project Intent & Scope**

Planning

Los Angeles Community College District (740)**Los Angeles Pierce College (744)**District Priority & Project: **78 Business Education 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 | 7,942 | 5,200 | 2,542 | 0 | 0 | 0 | 15,684 |
| Project Secondary | -7,942 | -5,200 | -2,542 | 0 | 0 | 0 | -15,684 |
| Project Net ASF | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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

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

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

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

| Summary | Net ASF | Capacity WSCH |
|-----------|---------|---------------|
| Lab Space | 0 | 0 |

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

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

FUSION**Project Intent & Scope**

Planning

Los Angeles Community College District (740)**Los Angeles Pierce College (744)****District Priority & Project: 79 Music Replacement**

Project Type: Replacement

Total Estimated Cost: \$13,812,485

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 | 2027-28 |
| Estimated Cost | \$0 | \$485,329 | \$551,599 | \$12,775,556 | \$0 | |

Explain why this project is needed:

The proposed project will demolish the existing Music buildings A, B, and C, and replace them with a new facility of similar size and usage. The existing Music buildings were originally constructed in 1968 and have not had any major renovations since they were originally built. The existing buildings no longer meet the instructional and performance needs of the Music program. The proposed project would construct a Music building of approximately 14,009 ASF (21,552 GSF) and would be located at a site adjacent to the existing buildings. The existing Music buildings will be demolished following occupancy of the new building.

FUSION**Project Intent & Scope**

Planning

Los Angeles Community College District (740)**Los Angeles Pierce College (744)**District Priority & Project: **79 Music 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 | 2,101 | 9,561 | 1,428 | 726 | 0 | 193 | 14,009 |
| Project Secondary | -2,101 | -9,561 | -1,428 | -726 | 0 | -193 | -14,009 |
| 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

Los Angeles Community College District (740)**Los Angeles Pierce College (744)****District Priority & Project: 80 Visual Arts Replacement**

Project Type: Replacement

Total Estimated Cost: \$11,711,843

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 | 2027-28 |
| Estimated Cost | \$0 | \$417,696 | \$476,389 | \$10,817,757 | \$0 | |

Explain why this project is needed:

The proposed project will demolish the existing Fine Arts buildings A, B, and C, and replace them with a new facility of similar size and usage. The existing Fine Arts buildings were constructed in 1968 and have not had any major renovations since they were originally built. The existing buildings no longer meet the instructional needs of the Art program. The proposed project would construct a Visual Arts building of approximately 13,453 ASF (20,697 GSF) and would be located at a site adjacent to the existing buildings. The existing Fine Arts buildings will be demolished following occupancy of the new building.

FUSION**Project Intent & Scope**

Planning

Los Angeles Community College District (740)**Los Angeles Pierce College (744)**District Priority & Project: **80 Visual Arts 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 | 1,875 | 9,406 | 1,199 | 0 | 0 | 973 | 13,453 |
| Project Secondary | -1,875 | -9,406 | -1,199 | 0 | 0 | -973 | -13,453 |
| 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

Los Angeles Community College District (740)**Los Angeles Pierce College (744)****District Priority & Project: 93 PE Complex Replacement**

Project Type: Replacement

Total Estimated Cost: \$42,419,134

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 | 2028-29 |
| Estimated Cost | \$0 | \$1,400,998 | \$1,562,464 | \$39,455,673 | \$0 | |

Explain why this project is needed:

The proposed project will demolish the existing North and South Gyms and replace them with a new facility of similar size and usage. The existing South Gym was constructed in 1961, and the North Gym in 1963, and neither have undergone any major renovations since they were originally built. The existing buildings no longer meet the instructional needs of the Physical Education program. The proposed project would construct a PE Complex building of approximately 52,922 ASF (82,925 GSF) and would be located at a site adjacent to the existing buildings. The existing Gyms will be demolished following occupancy of the new building.

FUSION**Project Intent & Scope**

Planning

Los Angeles Community College District (740)**Los Angeles Pierce College (744)**District Priority & Project: **93 PE Complex 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 | 2,064 | 2,622 | 3,713 | 0 | 0 | 47,523 | 55,922 |
| Project Secondary | -2,064 | -2,622 | -3,713 | 0 | 0 | -47,523 | -55,922 |
| 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

Los Angeles Community College District (740)**Los Angeles Pierce College (744)****District Priority & Project: 128 Campus-wide Transportation & Accessibility Improvements**

Project Type: Infrastructure, New, Reconstruction

Total Estimated Cost: \$15,040,113

Anticipated Source(s) of Funds: Non-State

Type of Construction:

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

Anticipated Time Schedule

| | Land Acquisition | Preliminary Plans | Working Drawings | Construction | Equipment | Occupancy |
|----------------|------------------|-------------------|------------------|--------------|-----------|-----------|
| Year | 0 | 2018 | 2019 | 2021 | 0 | 2029-30 |
| Estimated Cost | \$0 | \$188,001 | \$1,240,809 | \$13,611,303 | \$0 | |

Explain why this project is needed:

This project will provide various accessibility improvements throughout campus. The scope of work may include, but not be limited to, ADA improvements within the Arts Complex, Stadium, Arboretum/Horticulture, Avenue of Champions, and campus wayfinding upgrades. ADA related campus-wide projects are being identified and evaluated for scope, schedule, and budget implications. This project will continue for the duration of the campus capital construction program.

FUSION**Project Intent & Scope**

Planning

Los Angeles Community College District (740)**Los Angeles Pierce College (744)**District Priority & Project: **128 Campus-wide Transportation & Accessibility Improvements****Outline of Project Space - Buildings and Remodelings**

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

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

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

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

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

| Summary | Net ASF | Capacity WSCH |
|-----------|---------|---------------|
| Lab Space | 0 | 0 |

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

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

FUSION**Project Intent & Scope**

Planning

Los Angeles Community College District (740)**Los Angeles Pierce College (744)****District Priority & Project: 129 Campus-wide Security Improvements**

Project Type: New, Replacement

Total Estimated Cost: \$18,573,552

Anticipated Source(s) of Funds: Non-State

Type of Construction:

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

Anticipated Time Schedule

| | Land Acquisition | Preliminary Plans | Working Drawings | Construction | Equipment | Occupancy |
|----------------|------------------|-------------------|------------------|--------------|-----------|-----------|
| Year | 0 | 2019 | 2020 | 2022 | 0 | 2029-30 |
| Estimated Cost | \$0 | \$232,169 | \$1,532,318 | \$16,809,065 | \$0 | |

Explain why this project is needed:

This project will provide various security improvements throughout campus. The scope of work may include, but not be limited to, door locks/access control, mass notification systems, security network infrastructure, and physical security system deployment. Additional security related campus-wide projects are being identified and evaluated for scope, schedule, and budget implications. This project will continue for the duration of the campus capital construction program.

FUSION**Project Intent & Scope**

Planning

Los Angeles Community College District (740)**Los Angeles Pierce College (744)**District Priority & Project: **129 Campus-wide Security Improvements****Outline of Project Space - Buildings and Remodelings**

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

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

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

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

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

| Summary | Net ASF | Capacity WSCH |
|-----------|---------|---------------|
| Lab Space | 0 | 0 |

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

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

FUSION**Project Intent & Scope**

Planning

Los Angeles Community College District (740)**Los Angeles Pierce College (744)****District Priority & Project: 130 Campus-wide Information Technology Improvements**

Project Type: New, Replacement

Total Estimated Cost: \$7,543,105

Anticipated Source(s) of Funds: Non-State

Type of Construction:

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

Anticipated Time Schedule

| | Land Acquisition | Preliminary Plans | Working Drawings | Construction | Equipment | Occupancy |
|----------------|------------------|-------------------|------------------|--------------|-----------|-----------|
| Year | 0 | 2026 | 2026 | 2028 | 0 | 2029-30 |
| Estimated Cost | \$0 | \$94,289 | \$622,306 | \$6,826,510 | \$0 | |

Explain why this project is needed:

This project will include provide various information technology related improvements throughout campus. The scope of work may include, but not be limited to, core network deployment, new emerging technology, and audio/visual equipment upgrades within instructional spaces. Additional IT related campus-wide projects are being identified and evaluated for scope, schedule, and budget implications. This project will continue for the duration of the campus capital construction program.

FUSION**Project Intent & Scope**

Planning

Los Angeles Community College District (740)**Los Angeles Pierce College (744)**District Priority & Project: **130 Campus-wide Information Technology Improvements****Outline of Project Space - Buildings and Remodelings**

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

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

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

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

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

| Summary | Net ASF | Capacity WSCH |
|-----------|---------|---------------|
| Lab Space | 0 | 0 |

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

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

FUSION**Project Intent & Scope**

Planning

Los Angeles Community College District (740)**Los Angeles Pierce College (744)****District Priority & Project: 131 Campus-wide Energy Efficiency Improvements**

Project Type: New, Replacement

Total Estimated Cost: \$6,300,777

Anticipated Source(s) of Funds: Non-State

Type of Construction:

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

Anticipated Time Schedule

| | Land Acquisition | Preliminary Plans | Working Drawings | Construction | Equipment | Occupancy |
|----------------|------------------|-------------------|------------------|--------------|-----------|-----------|
| Year | 0 | 2026 | 2026 | 2028 | 0 | 2029-30 |
| Estimated Cost | \$0 | \$78,760 | \$519,814 | \$5,702,203 | \$0 | |

Explain why this project is needed:

This project will include provide various energy efficiency improvements throughout campus. The scope of work may include, but not be limited to, utility infrastructure replacement, energy efficiency, and alternative energy projects. Energy related campus-wide projects are being identified and evaluated for scope, schedule, and budget implications. This project will continue for the duration of the campus capital construction program.

FUSION**Project Intent & Scope**

Planning

Los Angeles Community College District (740)**Los Angeles Pierce College (744)**District Priority & Project: **131 Campus-wide Energy Efficiency Improvements****Outline of Project Space - Buildings and Remodelings**

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

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

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

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

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

| Summary | Net ASF | Capacity WSCH |
|-----------|---------|---------------|
| Lab Space | 0 | 0 |

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

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

FUSION**Project Intent & Scope**

Planning

Los Angeles Community College District (740)**Los Angeles Pierce College (744)****District Priority & Project: 132 Campus-wide Storm Water Improvements**

Project Type: Infrastructure

Total Estimated Cost: \$5,351,244

Anticipated Source(s) of Funds: Non-State

Type of Construction:

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

Anticipated Time Schedule

| | Land Acquisition | Preliminary Plans | Working Drawings | Construction | Equipment | Occupancy |
|----------------|------------------|-------------------|------------------|--------------|-----------|-----------|
| Year | 0 | 2020 | 2020 | 2022 | 0 | 2029-30 |
| Estimated Cost | \$0 | \$66,891 | \$441,478 | \$4,842,875 | \$0 | |

Explain why this project is needed:

This project will create detention ponds designed to collect stormwater and infiltrate it into the ground. The detention ponds will be located in area that have natural drainage, including the stadium lot 5, parking lot 8, and north equestrian area. Additional stormwater related campus-wide projects are being identified and evaluated for scope, schedule, and budget implications. This project will continue for the duration of the campus capital construction program.

FUSION**Project Intent & Scope**

Planning

Los Angeles Community College District (740)**Los Angeles Pierce College (744)**District Priority & Project: **132 Campus-wide Storm Water Improvements****Outline of Project Space - Buildings and Remodelings**

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

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

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

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

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

| Summary | Net ASF | Capacity WSCH |
|-----------|---------|---------------|
| Lab Space | 0 | 0 |

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

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

FUSION

Project Intent & Scope

Planning

Los Angeles Community College District (740)

Los Angeles Pierce College (744)

District Priority & Project: **134 Horticulture Building F Improvements**

Project Type: Reconstruction

Total Estimated Cost: \$0

Anticipated Source(s) of Funds: Non-State

Type of Construction:

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

Anticipated Time Schedule

| | Land Acquisition | Preliminary Plans | Working Drawings | Construction | Equipment | Occupancy |
|----------------|------------------|-------------------|------------------|--------------|-----------|-----------|
| Year | 0 | 2026 | 2026 | 2028 | 2028 | 2029-30 |
| Estimated Cost | \$0 | \$0 | \$0 | \$0 | \$0 | |

Explain why this project is needed:

This project will provide necessary improvements to the existing Horticulture F building. The existing facility was originally constructed in 1949 and has not had any major renovations to date. The existing building will be vacated with construction of the Agriculture Education Center and this project will repurpose space for future campus needs. This is a potential capital construction need that requires future bond funding and scope development, as a result the scope and budget are under development.

FUSION**Project Intent & Scope**

Planning

Los Angeles Community College District (740)**Los Angeles Pierce College (744)**District Priority & Project: **134 Horticulture Building F Improvements****Outline of Project Space - Buildings and Remodelings**

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

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

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

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

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

| Summary | Net ASF | Capacity WSCH |
|-----------|---------|---------------|
| Lab Space | 0 | 0 |

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

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

Campus Reports for Los Angeles Southwest College (745)

FUSION

Campus Capacity/Load Ratios

Planning

Los Angeles Community College District (740)

Los Angeles Southwest College (745)

Campus Lecture Capacity/Load Ratio

| No. Project | Lect ASF | WSCH | Occupancy | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 |
|--|---------------------|--------|-----------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 81 Instructional Replacement Building | -4,028 | -6,384 | 2027-28 | | | | | | 93,171 | |
| Los Angeles Southwest College | | | | | | | | | 195% | |
| Lecture Summary / Totals | | | | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 |
| Lecture ASF | Actual*/Projected | WSCH | | 43,628 | 44,469 | 45,324 | 46,194 | 47,079 | 47,675 | 48,279 |
| 62,819 | Cumulative Capacity | | | 99,555 | 99,555 | 99,555 | 99,555 | 99,555 | 99,555 | 93,171 |
| | Capacity/Load Ratio | | | 228% | 224% | 220% | 216% | 211% | 209% | 193% |

FUSION

Campus Capacity/Load Ratios

Planning

Los Angeles Community College District (740)

Los Angeles Southwest College (745)

Campus Lab Capacity/Load Ratio

| No. Project | Lab ASF | WSCH | Occupancy | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 |
|--|------------------------|------|-----------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 81 Instructional Replacement Building | | | | | | | | | | |
| | 752 | 399 | 2027-28 | | | | | | 18,915 | |
| Los Angeles Southwest College | | | | | | | | | 233% | |
| Lab Summary / Totals | | | | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 |
| Lab ASF | Actual*/Projected WSCH | | | 7,419 | 7,562 | 7,707 | 7,855 | 8,005 | 8,107 | 8,210 |
| 46,814 | Cumulative Capacity | | | 18,516 | 18,516 | 18,516 | 18,516 | 18,516 | 18,516 | 18,915 |
| | Capacity/Load Ratio | | | 250% | 245% | 240% | 236% | 231% | 228% | 230% |

FUSION

Campus Capacity/Load Ratios

Planning

Los Angeles Community College District (740)

Los Angeles Southwest College (745)

Campus Office Capacity/Load Ratio

| No. Project | | Off ASF | FTE | Occupancy | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 |
|--|-----------------------|---------|-----|-----------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 43 Student Union Building | | | | | | | | | | | |
| | | 1,269 | 7 | 2023-24 | | 418 | | | | | |
| Los Angeles Southwest College | | | | | | 247% | | | | | |
| 81 Instructional Replacement Building | | | | | | | | | | | |
| | | -427 | -2 | 2027-28 | | | | | | 416 | |
| Los Angeles Southwest College | | | | | | | | | | 240% | |
| Office Summary / Totals | | | | | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 |
| Office ASF | Actual*/Projected FTE | | | | 168 | 169 | 170 | 171 | 172 | 173 | 174 |
| 71,964 | Cumulative Capacity | | | | 411 | 411 | 418 | 418 | 418 | 418 | 416 |
| | Capacity/Load Ratio | | | | 245% | 243% | 246% | 244% | 243% | 242% | 239% |

FUSION

Campus Capacity/Load Ratios

Planning

Los Angeles Community College District (740)

Los Angeles Southwest College (745)

Campus Library Capacity/Load Ratio

| No. | Project | Lib ASF | Occupancy | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 |
|---------------------------------|---|-----------------------|-----------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 43 | Student Union Building | | | | | | | | | |
| | | 555 | 2023-24 | | 35,063 | | | | | |
| | Los Angeles Southwest College | | | | 207% | | | | | |
| 81 | Instructional Replacement Building | | | | | | | | | |
| | | -1,929 | 2027-28 | | | | | | 33,134 | |
| | Los Angeles Southwest College | | | | | | | | 187% | |
| Library Summary / Totals | | | | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 |
| | Library ASF | Actual*/Projected ASF | | 16,749 | 16,933 | 17,120 | 17,310 | 17,502 | 17,696 | 17,893 |
| | 34,508 | Cumulative Capacity | | 34,508 | 34,508 | 35,063 | 35,063 | 35,063 | 35,063 | 33,134 |
| | | Capacity/Load Ratio | | 206% | 204% | 205% | 203% | 200% | 198% | 185% |

FUSION**Load Distribution & Staff Forecast**

Planning

Los Angeles Community College District (740)**Los Angeles Southwest College (745)****Campus Load Distribution**

| | Instructional Staff FTE | Total Campus WSCH | Off-Campus WSCH | On-Campus WSCH | P.E. Laboratory WSCH | On-Campus Lecture WSCH | On-Campus Laboratory |
|------------------|----------------------------|-------------------------|--------------------|-------------------|----------------------------|------------------------------|-------------------------|
| Actual | | | | | | | |
| 2019 | 194 | 66,684 | 7,988 | 58,696 | 2,087 | 55,281 | 9,315 |
| 2020 | 166 | 58,608 | 7,971 | 50,637 | 1,747 | 48,598 | 8,264 |
| Projected | | | | | | | |
| 2021 | 167 | 59,743 | 8,125 | 51,618 | 1,780 | 49,539 | 8,424 |
| 2022 | 168 | 60,897 | 8,282 | 52,615 | 1,815 | 50,496 | 8,586 |
| 2023 | 169 | 62,071 | 8,442 | 53,629 | 1,850 | 51,469 | 8,752 |
| 2024 | 170 | 63,264 | 8,604 | 54,660 | 1,885 | 52,459 | 8,920 |
| 2025 | 171 | 64,478 | 8,769 | 55,709 | 1,921 | 53,465 | 9,091 |
| 2026 | 172 | 65,713 | 8,937 | 56,776 | 1,958 | 54,489 | 9,266 |
| 2027 | 173 | 66,545 | 9,050 | 57,495 | 1,983 | 55,179 | 9,383 |

FUSION**Load Distribution & Staff Forecast**

Planning

Los Angeles Community College District (740)**Los Angeles Southwest College (745)****FTE Instruction Staff Worksheet - Fall 2021**

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

| Staff Type (a) | Total Certificated Instructional and Statutory Staff FTE (b) | Non-Instructional Portion of FTE (c) | Net Total Instructional and Statutory Staff FTE (b-c) |
|--|---|--|--|
| Instructor | 137 | 15 | 122 |
| Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al. | 31 | 0 | 31 |
| Department Administrator | 15 | 0 | 15 |
| Librarian Include certificated director of audio/visual, et. al. | 3 | 0 | 3 |
| Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al. | 25 | 0 | 25 |
| Projected 2021 Totals | 211 | 15 | 196 |

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

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

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

FUSION**Load Distribution & Staff Forecast**

Planning

Los Angeles Community College District (740)**Los Angeles Southwest College (745)****FTE Instruction Staff Worksheet - Fall 2022**

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

| Staff Type (a) | Total Certificated Instructional and Statutory Staff FTE (b) | Non-Instructional Portion of FTE (c) | Net Total Instructional and Statutory Staff FTE (b-c) |
|--|---|--|--|
| Instructor | 138 | 15 | 123 |
| Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al. | 31 | 0 | 31 |
| Department Administrator | 15 | 0 | 15 |
| Librarian Include certificated director of audio/visual, et. al. | 3 | 0 | 3 |
| Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al. | 25 | 0 | 25 |
| Projected 2022 Totals | 212 | 15 | 197 |

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

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

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

FUSION**Load Distribution & Staff Forecast**

Planning

Los Angeles Community College District (740)**Los Angeles Southwest College (745)****FTE Instruction Staff Worksheet - Fall 2023**

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

| Staff Type (a) | Total Certificated Instructional and Statutory Staff FTE (b) | Non-Instructional Portion of FTE (c) | Net Total Instructional and Statutory Staff FTE (b-c) |
|--|---|--|--|
| Instructor | 139 | 15 | 124 |
| Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al. | 31 | 0 | 31 |
| Department Administrator | 15 | 0 | 15 |
| Librarian Include certificated director of audio/visual, et. al. | 3 | 0 | 3 |
| Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al. | 25 | 0 | 25 |
| Projected 2023 Totals | 213 | 15 | 198 |

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

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

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

FUSION**Load Distribution & Staff Forecast**

Planning

Los Angeles Community College District (740)**Los Angeles Southwest College (745)****FTE Instruction Staff Worksheet - Fall 2024**

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

| Staff Type (a) | Total Certificated Instructional and Statutory Staff FTE (b) | Non-Instructional Portion of FTE (c) | Net Total Instructional and Statutory Staff FTE (b-c) |
|--|---|--|--|
| Instructor | 140 | 15 | 125 |
| Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al. | 31 | 0 | 31 |
| Department Administrator | 15 | 0 | 15 |
| Librarian Include certificated director of audio/visual, et. al. | 3 | 0 | 3 |
| Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al. | 25 | 0 | 25 |
| Projected 2024 Totals | 214 | 15 | 199 |

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

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

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

FUSION**Load Distribution & Staff Forecast**

Planning

Los Angeles Community College District (740)**Los Angeles Southwest College (745)****FTE Instruction Staff Worksheet - Fall 2025**

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

| Staff Type (a) | Total Certificated Instructional and Statutory Staff FTE (b) | Non-Instructional Portion of FTE (c) | Net Total Instructional and Statutory Staff FTE (b-c) |
|--|---|--|--|
| Instructor | 141 | 15 | 126 |
| Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al. | 31 | 0 | 31 |
| Department Administrator | 15 | 0 | 15 |
| Librarian Include certificated director of audio/visual, et. al. | 3 | 0 | 3 |
| Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al. | 25 | 0 | 25 |
| Projected 2025 Totals | 215 | 15 | 200 |

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

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

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

FUSION**Load Distribution & Staff Forecast**

Planning

Los Angeles Community College District (740)**Los Angeles Southwest College (745)****FTE Instruction Staff Worksheet - Fall 2026**

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

| Staff Type (a) | Total Certificated Instructional and Statutory Staff FTE (b) | Non-Instructional Portion of FTE (c) | Net Total Instructional and Statutory Staff FTE (b-c) |
|--|---|--|--|
| Instructor | 142 | 15 | 127 |
| Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al. | 31 | 0 | 31 |
| Department Administrator | 15 | 0 | 15 |
| Librarian Include certificated director of audio/visual, et. al. | 3 | 0 | 3 |
| Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al. | 25 | 0 | 25 |
| Projected 2026 Totals | 216 | 15 | 201 |

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

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

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

FUSION**Load Distribution & Staff Forecast**

Planning

Los Angeles Community College District (740)**Los Angeles Southwest College (745)****FTE Instruction Staff Worksheet - Fall 2027**

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

| Staff Type (a) | Total Certificated Instructional and Statutory Staff FTE (b) | Non-Instructional Portion of FTE (c) | Net Total Instructional and Statutory Staff FTE (b-c) |
|--|---|--|--|
| Instructor | 143 | 15 | 128 |
| Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al. | 31 | 0 | 31 |
| Department Administrator | 15 | 0 | 15 |
| Librarian Include certificated director of audio/visual, et. al. | 3 | 0 | 3 |
| Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al. | 25 | 0 | 25 |
| Projected 2027 Totals | 217 | 15 | 202 |

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

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

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

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

Planning

Los Angeles Community College District (740)**Los Angeles Southwest College (745)**

| 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 | 62,819 | 46,814 | 71,964 | 34,508 | 401 | 43,293 | 21,849 | 1,814 | 149,007 | 432,469 | |
| 43 | 2023 | Student Union Building | | | | | | | | | |
| | | 0 | 0 | 1,269 | 555 | 0 | 0 | 5,703 | 0 | 12,082 | 19,609 |
| | | 62,819 | 46,814 | 73,233 | 35,063 | 401 | 43,293 | 27,552 | 1,814 | 161,089 | 452,078 |
| 81 | 2027 | Instructional Replacement Building | | | | | | | | | |
| | | -4,028 | 752 | -427 | -1,929 | 0 | 0 | 0 | 0 | 22 | -5,610 |
| | | 58,791 | 47,566 | 72,806 | 33,134 | 401 | 43,293 | 27,552 | 1,814 | 161,111 | 446,468 |
| Total Existing and Proposed Space | | 58,791 | 47,566 | 72,806 | 33,134 | 401 | 43,293 | 27,552 | 1,814 | 161,111 | 446,468 |

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

Planning

Los Angeles Community College District (740)**Los Angeles Southwest College (745)****Classrooms, Classroom Service (Room Use Code 100s)**

| Summary | Total Net ASF | ASF per 100 WSCH | Total Capacity WSCH |
|-----------------|----------------------|-------------------------|----------------------------|
| Classroom Space | 62,819 | 63.1 | 99,555 |

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 | 9,259 | 235.0 | 3,940 |
| 0700 - Information Technology | 893 | 171.0 | 522 |
| 0701 - Information Technology, General | 1,287 | 171.0 | 753 |
| 0835 - Physical Education | 2,699 | 321.0 | 841 |
| 0934 - Electronics and Electric Technology | 1,375 | 321.0 | 428 |
| 0935 - Electro-Mechanical Technology | 1,423 | 321.0 | 443 |
| 0952 - Construction Crafts Technology | 1,190 | 749.0 | 159 |
| 0953 - Drafting Technology | 1,548 | 321.0 | 482 |
| 0956 - Manufacturing and Industrial Technology | 990 | 385.0 | 257 |
| 1000 - Fine and Applied Arts | 3,841 | 257.0 | 1,495 |
| 1201 - Health Occupations, General | 3,628 | 214.0 | 1,695 |
| 1230 - Nursing | 2,958 | 214.0 | 1,382 |
| 1305 - Child Development/Early Care and Education | 1,649 | 257.0 | 642 |
| 1900 - Physical Sciences | 8,413 | 257.0 | 3,274 |
| 4900 - Interdisciplinary Studies | 5,661 | 257.0 | 2,203 |
| Summary | Total Net ASF | ASF per 100 WSCH | Total Capacity WSCH |
| Lab Space | 46,814 | 252.8 | 18,516 |

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

| Summary | Total Net ASF | ASF per FTE | Total Capacity FTE |
|----------------|----------------------|--------------------|---------------------------|
| Office Space | 71,964 | 175.0 | 411 |

FUSION**Project Intent & Scope**

Planning

Los Angeles Community College District (740)**Los Angeles Southwest College (745)****District Priority & Project: 33 Campus Wayfinding, Signage/Marquees, and Roadway Conversion**

Project Type: Replacement, New

Total Estimated Cost: \$14,430,550

Anticipated Source(s) of Funds: Non-State

Type of Construction:

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

Anticipated Time Schedule

| | Land Acquisition | Preliminary Plans | Working Drawings | Construction | Equipment | Occupancy |
|----------------|------------------|-------------------|------------------|--------------|-----------|-----------|
| Year | 0 | 2018 | 2019 | 2020 | 0 | 2022-23 |
| Estimated Cost | \$0 | \$335,430 | \$782,671 | \$13,312,449 | \$0 | |

Explain why this project is needed:

This project will provide campus wayfinding signage around the campus, upgrade building signage within facilities, and construct two electronic marquees at campus entrances. Scope of work will also include roadway/pedestrian walkway improvements on the southside of campus.

FUSION**Project Intent & Scope**

Planning

Los Angeles Community College District (740)**Los Angeles Southwest College (745)**District Priority & Project: **33 Campus Wayfinding, Signage/Marquees, and Roadway Conversion****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

Los Angeles Community College District (740)**Los Angeles Southwest College (745)**District Priority & Project: **43 Student Union Building**

Project Type: New

Total Estimated Cost: \$42,775,000

Anticipated Source(s) of Funds: Non-State

Type of Construction:

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

Anticipated Time Schedule

| | Land Acquisition | Preliminary Plans | Working Drawings | Construction | Equipment | Occupancy |
|----------------|------------------|-------------------|------------------|--------------|-------------|-----------|
| Year | 0 | 2019 | 2020 | 2021 | 2022 | 2023-24 |
| Estimated Cost | \$0 | \$1,362,191 | \$3,178,446 | \$35,476,441 | \$2,757,922 | |

Explain why this project is needed:

This project will construct a new Student Union building to provide student support space for educational, cultural, social, recreational, and leadership programs to the academic experience. The proposed Student Union building is intended to become the heart of campus life and will include food services, multipurpose assembly with adjacent break out spaces, student lounge, student recreation, and student government space. The existing associated student government space within the Student Services Building will be inactivated as a secondary effect of this project.

FUSION**Project Intent & Scope**

Planning

**Los Angeles Community College District (740)
Los Angeles Southwest College (745)**District Priority & Project: **43 Student Union Building****Outline of Project Space - Buildings and Remodelings**

| | Classroom 100s | Laboratory 210-255 | Office 300s | Library 400s | AV/TV 530-535 | All Other | Total ASF |
|-------------------|-------------------|-----------------------|----------------|-----------------|------------------|-----------|-----------|
| Project Primary | 0 | 0 | 2,654 | 555 | 0 | 18,179 | 21,388 |
| Project Secondary | 0 | 0 | -1,385 | 0 | 0 | -394 | -1,779 |
| Project Net ASF | 0 | 0 | 1,269 | 555 | 0 | 17,785 | 19,609 |

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 | 1,269 | 175.0 | 7.25 |

FUSION**Project Intent & Scope**

Planning

Los Angeles Community College District (740)**Los Angeles Southwest College (745)****District Priority & Project: 81 Instructional Replacement Building**

Project Type: New

Total Estimated Cost: \$17,845,479

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 | 2027-28 |
| Estimated Cost | \$0 | \$603,460 | \$682,965 | \$16,195,137 | \$363,917 | |

Explain why this project is needed:

This project will construct a new building to replace general instructional space currently housed within the Tech. Ed. Center. The new building would be constructed on a vacant site adjacent to the School of Sciences and consist of general classroom, interdisciplinary computer laboratory, and faculty office space. The building will consolidate instructional spaces for increased efficiency and sharing of resources. The Tech. Ed. Building would be demolished or deactivated as a secondary effect of this project.

FUSION**Project Intent & Scope**

Planning

Los Angeles Community College District (740)**Los Angeles Southwest College (745)**District Priority & Project: **81 Instructional Replacement 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 | 11,500 | 6,000 | 2,500 | 0 | 0 | 1,000 | 21,000 |
| Project Secondary | -15,528 | -5,248 | -2,927 | -1,929 | 0 | -978 | -26,610 |
| Project Net ASF | -4,028 | 752 | -427 | -1,929 | 0 | 22 | -5,610 |

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

| Summary | Net ASF | ASF per 100 WSCH | Capacity WSCH |
|-----------------|---------|------------------|---------------|
| Classroom Space | -4,028 | 63.1 | -6,384 |

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 | 752 | 399 |

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

| Summary | Net ASF | ASF per FTE | Capacity FTE |
|--------------|---------|-------------|--------------|
| Office Space | -427 | 175.0 | -2.44 |

FUSION**Project Intent & Scope**

Planning

Los Angeles Community College District (740)**Los Angeles Southwest College (745)****District Priority & Project: 135 Campus-wide Transportation & Accessibility Improvements**

Project Type: Replacement, New

Total Estimated Cost: \$688,754

Anticipated Source(s) of Funds: Non-State

Type of Construction:

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

Anticipated Time Schedule

| | Land Acquisition | Preliminary Plans | Working Drawings | Construction | Equipment | Occupancy |
|----------------|------------------|-------------------|------------------|--------------|-----------|-----------|
| Year | 0 | 2018 | 2018 | 2020 | 0 | 2029-30 |
| Estimated Cost | \$0 | \$8,609 | \$56,822 | \$623,323 | \$0 | |

Explain why this project is needed:

This project will provide various accessibility improvements throughout campus. The scope of work may include, but not be limited to, campus sidewalk accessibility upgrades. ADA related campus-wide projects are being identified and evaluated for scope, schedule, and budget implications. This project will continue for the duration of the campus capital construction program.

FUSION**Project Intent & Scope**

Planning

Los Angeles Community College District (740)**Los Angeles Southwest College (745)**District Priority & Project: **135 Campus-wide Transportation & Accessibility Improvements****Outline of Project Space - Buildings and Remodelings**

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

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

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

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

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

| Summary | Net ASF | Capacity WSCH |
|-----------|---------|---------------|
| Lab Space | 0 | 0 |

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

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

FUSION**Project Intent & Scope**

Planning

Los Angeles Community College District (740)**Los Angeles Southwest College (745)****District Priority & Project: 136 Campus-wide Security Improvements**

Project Type: New, Replacement

Total Estimated Cost: \$11,225,266

Anticipated Source(s) of Funds: Non-State

Type of Construction:

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

Anticipated Time Schedule

| | Land Acquisition | Preliminary Plans | Working Drawings | Construction | Equipment | Occupancy |
|----------------|------------------|-------------------|------------------|--------------|-----------|-----------|
| Year | 0 | 2019 | 2020 | 2021 | 0 | 2029-30 |
| Estimated Cost | \$0 | \$140,316 | \$926,084 | \$10,158,866 | \$0 | |

Explain why this project is needed:

This project will provide various security improvements throughout campus. The scope of work may include, but not be limited to, door locks/access control, mass notification systems, security network infrastructure, and physical security system deployment. Additional security related campus-wide projects are being identified and evaluated for scope, schedule, and budget implications. This project will continue for the duration of the campus capital construction program.

FUSION**Project Intent & Scope**

Planning

Los Angeles Community College District (740)**Los Angeles Southwest College (745)**District Priority & Project: **136 Campus-wide Security Improvements****Outline of Project Space - Buildings and Remodelings**

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

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

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

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

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

| Summary | Net ASF | Capacity WSCH |
|-----------|---------|---------------|
| Lab Space | 0 | 0 |

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

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

FUSION**Project Intent & Scope**

Planning

Los Angeles Community College District (740)**Los Angeles Southwest College (745)****District Priority & Project: 137 Campus-wide Information Technology Improvements**

Project Type: Infrastructure

Total Estimated Cost: \$5,225,099

Anticipated Source(s) of Funds: Non-State

Type of Construction:

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

Anticipated Time Schedule

| | Land Acquisition | Preliminary Plans | Working Drawings | Construction | Equipment | Occupancy |
|----------------|------------------|-------------------|------------------|--------------|-----------|-----------|
| Year | 0 | 2026 | 2026 | 2028 | 0 | 2029-30 |
| Estimated Cost | \$0 | \$65,314 | \$431,071 | \$4,728,714 | \$0 | |

Explain why this project is needed:

This project will include provide various information technology related improvements throughout campus. The scope of work may include, but not be limited to, core network deployment, new emerging technology, and audio/visual equipment upgrades within instructional spaces. Additional IT related campus-wide projects are being identified and evaluated for scope, schedule, and budget implications. This project will continue for the duration of the campus capital construction program.

FUSION**Project Intent & Scope**

Planning

Los Angeles Community College District (740)**Los Angeles Southwest College (745)**District Priority & Project: **137 Campus-wide Information Technology Improvements****Outline of Project Space - Buildings and Remodelings**

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

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

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

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

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

| Summary | Net ASF | Capacity WSCH |
|-----------|---------|---------------|
| Lab Space | 0 | 0 |

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

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

FUSION**Project Intent & Scope**

Planning

Los Angeles Community College District (740)**Los Angeles Southwest College (745)****District Priority & Project: 138 Campus-wide Energy Efficiency Improvements**

Project Type: Infrastructure

Total Estimated Cost: \$2,539,899

Anticipated Source(s) of Funds: Non-State

Type of Construction:

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

Anticipated Time Schedule

| | Land Acquisition | Preliminary Plans | Working Drawings | Construction | Equipment | Occupancy |
|----------------|------------------|-------------------|------------------|--------------|-----------|-----------|
| Year | 0 | 2020 | 2020 | 2021 | 0 | 2029-30 |
| Estimated Cost | \$0 | \$31,749 | \$209,542 | \$2,298,608 | \$0 | |

Explain why this project is needed:

This project will include provide various energy efficiency improvements throughout campus. The scope of work may include, but not be limited to, utility infrastructure, energy efficiency, and alternative energy projects. Energy related campus-wide projects are being identified and evaluated for scope, schedule, and budget implications. This project will continue for the duration of the campus capital construction program.

FUSION**Project Intent & Scope**

Planning

Los Angeles Community College District (740)**Los Angeles Southwest College (745)**District Priority & Project: **138 Campus-wide Energy Efficiency Improvements****Outline of Project Space - Buildings and Remodelings**

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

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

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

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

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

| Summary | Net ASF | Capacity WSCH |
|-----------|---------|---------------|
| Lab Space | 0 | 0 |

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

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

FUSION**Project Intent & Scope**

Planning

Los Angeles Community College District (740)**Los Angeles Southwest College (745)****District Priority & Project: 139 Campus-wide Stormwater Improvements**

Project Type: New, Replacement

Total Estimated Cost: \$27,751,568

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 | 2026 | 2027 | 0 | 2029-30 |
| Estimated Cost | \$0 | \$346,895 | \$2,289,504 | \$25,115,169 | \$0 | |

Explain why this project is needed:

This project will provide various stormwater improvements throughout campus. The scope of work may include, but not be limited to, electrical substation drainage improvements, underground filtration at west/east/central campus locations, M&O washdown area drainage improvements, football bleachers erosion control, and elevator access drainage improvements. Additional stormwater related campus-wide projects are being identified and evaluated for scope, schedule, and budget implications. This project will continue for the duration of the campus capital construction program.

FUSION**Project Intent & Scope**

Planning

Los Angeles Community College District (740)**Los Angeles Southwest College (745)**District Priority & Project: **139 Campus-wide Stormwater Improvements****Outline of Project Space - Buildings and Remodelings**

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

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

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

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

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

| Summary | Net ASF | Capacity WSCH |
|-----------|---------|---------------|
| Lab Space | 0 | 0 |

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

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

FUSION**Project Intent & Scope**

Planning

Los Angeles Community College District (740)**Los Angeles Southwest College (745)**District Priority & Project: **140 School of Arts and Humanities (VCPATC)**

Project Type: New

Total Estimated Cost: \$55,000,000

Anticipated Source(s) of Funds: Non-State

Type of Construction:

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

Anticipated Time Schedule

| | Land Acquisition | Preliminary Plans | Working Drawings | Construction | Equipment | Occupancy |
|----------------|------------------|-------------------|------------------|--------------|-------------|-----------|
| Year | 0 | 2026 | 2026 | 2028 | 2028 | 2029-30 |
| Estimated Cost | \$0 | \$687,500 | \$4,537,500 | \$46,887,500 | \$2,887,500 | |

Explain why this project is needed:

The School of Arts and Humanities will be an instructional facility comprised of spaces for music, cinematic/television arts, dramatic arts, and visual arts instruction as well as support offices, lobbies and ancillary spaces. This building may also include a recital hall, black box theater, choral rehearsal room, drama rehearsal room, instrumental rehearsal room, video production studio, piano laboratories, electronic music laboratory, small music practice rooms, art studios, and classrooms. This is a potential capital construction need that requires future bond funding and scope development, as a result the budget and scope are under development.

FUSION**Project Intent & Scope**

Planning

Los Angeles Community College District (740)**Los Angeles Southwest College (745)**District Priority & Project: **140 School of Arts and Humanities (VCPATC)****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

Los Angeles Community College District (740)**Los Angeles Southwest College (745)****District Priority & Project: 141 Repurpose Existing Space for Instruction**

Project Type: Reconstruction

Total Estimated Cost: \$15,352,879

Anticipated Source(s) of Funds: Non-State

Type of Construction:

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

Anticipated Time Schedule

| | Land Acquisition | Preliminary Plans | Working Drawings | Construction | Equipment | Occupancy |
|----------------|------------------|-------------------|------------------|--------------|-----------|-----------|
| Year | 0 | 2026 | 2026 | 2028 | 2028 | 2029-30 |
| Estimated Cost | \$0 | \$191,911 | \$1,266,613 | \$13,088,329 | \$806,026 | |

Explain why this project is needed:

This project will repurpose space within multiple buildings on campus to accommodate Phlebotomy, CNA, Los Angeles World Airports (LAWA), and pre-apprenticeship construction program space needs. These programs are primarily housed in the West Campus Bungalows. The project would move programs into permanent building locations and improve campus space utilization efficiencies. West Campus Bungalows would be inactivated as a secondary effect of this project. The campus is evaluating exactly which spaces within existing buildings may be repurposed with this project, as a result the space array is under development.

FUSION**Project Intent & Scope**

Planning

Los Angeles Community College District (740)**Los Angeles Southwest College (745)**District Priority & Project: **141 Repurpose Existing Space for Instruction****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

Los Angeles Community College District (740)
Los Angeles Southwest College (745)

District Priority & Project: **142 CDC Renovation**

Project Type: Reconstruction

Total Estimated Cost: \$11,028,000

Anticipated Source(s) of Funds: Non-State

Type of Construction:

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

Anticipated Time Schedule

| | Land Acquisition | Preliminary Plans | Working Drawings | Construction | Equipment | Occupancy |
|----------------|------------------|-------------------|------------------|--------------|-----------|-----------|
| Year | 0 | 2026 | 2026 | 2028 | 2028 | 2029-30 |
| Estimated Cost | \$0 | \$137,850 | \$909,810 | \$9,401,370 | \$578,970 | |

Explain why this project is needed:

This project will renovate the Child Development Center on campus. The scope of work will include upgrading technology, building infrastructure/systems, exterior/interior surfaces, and outdoor play areas. This is a potential capital construction need that requires future bond funding and scope development, as a result the budget and scope are under development.

FUSION**Project Intent & Scope**

Planning

Los Angeles Community College District (740)**Los Angeles Southwest College (745)**District Priority & Project: **142 CDC Renovation****Outline of Project Space - Buildings and Remodelings**

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

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

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

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

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

| Summary | Net ASF | Capacity WSCH |
|-----------|---------|---------------|
| Lab Space | 0 | 0 |

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

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

FUSION**Project Intent & Scope**

Planning

Los Angeles Community College District (740)**Los Angeles Southwest College (745)****District Priority & Project: 143 Athletic Field Upgrades & Replacement**

Project Type: Reconstruction, Replacement

Total Estimated Cost: \$12,667,000

Anticipated Source(s) of Funds: Non-State

Type of Construction:

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

Anticipated Time Schedule

| | Land Acquisition | Preliminary Plans | Working Drawings | Construction | Equipment | Occupancy |
|----------------|------------------|-------------------|------------------|--------------|-----------|-----------|
| Year | 0 | 2026 | 2026 | 2028 | 0 | 2029-30 |
| Estimated Cost | \$0 | \$158,338 | \$1,045,028 | \$11,463,634 | \$0 | |

Explain why this project is needed:

This project will upgrade the baseball, softball, and soccer practice fields on campus, including lighting and the running track. This is a potential capital construction need that requires future bond funding and scope development, as a result the budget and scope are under development.

FUSION**Project Intent & Scope**

Planning

Los Angeles Community College District (740)**Los Angeles Southwest College (745)**District Priority & Project: **143 Athletic Field Upgrades & 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 | 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

Los Angeles Community College District (740)**Los Angeles Southwest College (745)**District Priority & Project: **144 Resurface Campus Roadways**

Project Type: Infrastructure

Total Estimated Cost: \$5,000,000

Anticipated Source(s) of Funds: Non-State

Type of Construction:

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

Anticipated Time Schedule

| | Land Acquisition | Preliminary Plans | Working Drawings | Construction | Equipment | Occupancy |
|----------------|------------------|-------------------|------------------|--------------|-----------|-----------|
| Year | 0 | 2026 | 2026 | 2028 | 0 | 2029-30 |
| Estimated Cost | \$0 | \$62,500 | \$412,500 | \$4,525,000 | \$0 | |

Explain why this project is needed:

This project will resurface all campus roadways. This is a potential capital construction need that requires future bond funding and scope development, as a result the budget and scope are under development.

FUSION**Project Intent & Scope**

Planning

Los Angeles Community College District (740)**Los Angeles Southwest College (745)**District Priority & Project: **144 Resurface Campus Roadways****Outline of Project Space - Buildings and Remodelings**

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

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

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

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

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

| Summary | Net ASF | Capacity WSCH |
|-----------|---------|---------------|
| Lab Space | 0 | 0 |

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

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

Campus Reports for Los Angeles Trade-Technical College (746)

FUSION**Campus Capacity/Load Ratios**

Planning

Los Angeles Community College District (740)**Los Angeles Trade-Technical College (746)****Campus Lecture Capacity/Load Ratio**

| No. | Project | Lect ASF | WSCH | Occupancy | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 |
|---------------------------------|---|------------------------|---------|-----------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 53 | Miscellaneous Improvements (D4, B1, C4, and D3) | | | | | | | | | | |
| | | -764 | -1,336 | 2024-25 | | | 159,977 | | | | |
| | Los Angeles Trade-Technical College | | | | | | 196% | | | | |
| 57 | Design and Media Arts | | | | | | | | | | |
| | | -4,670 | -8,164 | 2025-26 | | | | 151,813 | | | |
| | Los Angeles Trade-Technical College | | | | | | 182% | | | | |
| 82 | Relocate M&O and Sheriff from Design Media Arts (Cypress) | | | | | | | | | | |
| | | -11,909 | -20,820 | 2027-28 | | | | | | 130,993 | |
| | Los Angeles Trade-Technical College | | | | | | | | | 152% | |
| 94 | Advanced Transportation & Manufacturing 2 (Transportation Workforce Institute) | | | | | | | | | | |
| | | -4,191 | -7,327 | 2028-29 | | | | | | | 123,666 |
| | Los Angeles Trade-Technical College | | | | | | | | | | 142% |
| 95 | Applied Science & Business (Cedar) Renovation | | | | | | | | | | |
| | | 0 | 0 | 2028-29 | | | | | | | 123,666 |
| | Los Angeles Trade-Technical College | | | | | | | | | | 142% |
| Lecture Summary / Totals | | | | | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 |
| | Lecture ASF | Actual*/Projected WSCH | | | 78,742 | 80,260 | 81,803 | 83,373 | 84,969 | 86,046 | 87,135 |
| | 92,271 | Cumulative Capacity | | | 161,313 | 161,313 | 161,313 | 159,977 | 151,813 | 151,813 | 130,993 |
| | | Capacity/Load Ratio | | | 205% | 201% | 197% | 192% | 179% | 176% | 150% |

FUSION**Campus Capacity/Load Ratios**

Planning

Los Angeles Community College District (740)**Los Angeles Trade-Technical College (746)****Campus Lab Capacity/Load Ratio**

| No. Project | Lab ASF | WSCH | Occupancy | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 |
|--|---------------------|--------|-----------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 15 Learning Assistance Center Renovation | | | | | | | | | | |
| | 46 | 18 | 2014-15 | | | | | | | |
| Los Angeles Trade-Technical College | | | | | | | | | | |
| 35 Construction Technology Building | | | | | | | | | | |
| | 90,428 | 14,696 | 2022-23 | 98,928 | | | | | | |
| Los Angeles Trade-Technical College | | | | 149% | | | | | | |
| 53 Miscellaneous Improvements (D4, B1, C4, and D3) | | | | | | | | | | |
| | 706 | 183 | 2024-25 | | | 99,111 | | | | |
| Los Angeles Trade-Technical College | | | | | | 144% | | | | |
| 57 Design and Media Arts | | | | | | | | | | |
| | -5,847 | -2,001 | 2025-26 | | | | 97,110 | | | |
| Los Angeles Trade-Technical College | | | | | | | 138% | | | |
| 82 Relocate M&O and Sheriff from Design Media Arts (Cypress) | | | | | | | | | | |
| | -1,422 | -567 | 2027-28 | | | | | | 96,543 | |
| Los Angeles Trade-Technical College | | | | | | | | | 133% | |
| 94 Advanced Transportation & Manufacturing 2 (Transportation Workforce Institute) | | | | | | | | | | |
| | -1,799 | -4,424 | 2028-29 | | | | | | | 92,119 |
| Los Angeles Trade-Technical College | | | | | | | | | | 125% |
| 95 Applied Science & Business (Cedar) Renovation | | | | | | | | | | |
| | 0 | 0 | 2028-29 | | | | | | | 92,119 |
| Los Angeles Trade-Technical College | | | | | | | | | | 125% |
| Lab Summary / Totals | | | | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 |
| Lab ASF | Actual*/Projected | WSCH | | 66,452 | 67,733 | 69,035 | 70,360 | 71,707 | 72,616 | 73,535 |
| 288,712 | Cumulative Capacity | | | 84,232 | 98,928 | 98,928 | 99,111 | 97,110 | 97,110 | 96,543 |
| | Capacity/Load Ratio | | | 127% | 146% | 143% | 141% | 135% | 134% | 131% |

FUSION**Campus Capacity/Load Ratios**

Planning

Los Angeles Community College District (740)**Los Angeles Trade-Technical College (746)****Campus Office Capacity/Load Ratio**

| No. Project | Off ASF | FTE | Occupancy | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 |
|--|-----------------------|-----|-----------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 15 Learning Assistance Center Renovation | | | | | | | | | | |
| | -70 | 0 | 2014-15 | | | | | | | |
| Los Angeles Trade-Technical College | | | | | | | | | | |
| 35 Construction Technology Building | | | | | | | | | | |
| | 5,336 | 30 | 2022-23 | 527 | | | | | | |
| Los Angeles Trade-Technical College | | | | 147% | | | | | | |
| 53 Miscellaneous Improvements (D4, B1, C4, and D3) | | | | | | | | | | |
| | 185 | 1 | 2024-25 | | | 528 | | | | |
| Los Angeles Trade-Technical College | | | | | | 145% | | | | |
| 57 Design and Media Arts | | | | | | | | | | |
| | -2,008 | -11 | 2025-26 | | | | 517 | | | |
| Los Angeles Trade-Technical College | | | | | | | 142% | | | |
| 82 Relocate M&O and Sheriff from Design Media Arts (Cypress) | | | | | | | | | | |
| | -1,352 | -8 | 2027-28 | | | | | | 509 | |
| Los Angeles Trade-Technical College | | | | | | | | | 138% | |
| 94 Advanced Transportation & Manufacturing 2 (Transportation Workforce Institute) | | | | | | | | | | |
| | -2,330 | -13 | 2028-29 | | | | | | | 496 |
| Los Angeles Trade-Technical College | | | | | | | | | | 133% |
| 95 Applied Science & Business (Cedar) Renovation | | | | | | | | | | |
| | 0 | 0 | 2028-29 | | | | | | | 496 |
| Los Angeles Trade-Technical College | | | | | | | | | | 133% |
| Office Summary / Totals | | | | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 |
| Office ASF | Actual*/Projected FTE | | | 358 | 360 | 363 | 365 | 368 | 370 | 373 |
| 87,013 | Cumulative Capacity | | | 497 | 527 | 527 | 528 | 517 | 517 | 509 |
| | Capacity/Load Ratio | | | 139% | 146% | 145% | 145% | 140% | 140% | 136% |

FUSION

Campus Capacity/Load Ratios

Planning

Los Angeles Community College District (740)

Los Angeles Trade-Technical College (746)

Campus Library Capacity/Load Ratio

| No. | Project | Lib ASF | Occupancy | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 |
|---------------------------------|--|-----------------------|-----------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 15 | Learning Assistance Center Renovation | | | | | | | | | |
| | | -21 | 2014-15 | | | | | | | |
| | Los Angeles Trade-Technical College | | | | | | | | | |
| 95 | Applied Science & Business (Cedar) Renovation | | | | | | | | | |
| | | 7,653 | 2028-29 | | | | | | | 53,961 |
| | Los Angeles Trade-Technical College | | | | | | | | | 108% |
| Library Summary / Totals | | | | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 |
| | Library ASF | Actual*/Projected ASF | | 46,896 | 47,414 | 47,937 | 48,467 | 49,005 | 49,548 | 50,099 |
| | 46,329 | Cumulative Capacity | | 46,308 | 46,308 | 46,308 | 46,308 | 46,308 | 46,308 | 46,308 |
| | | Capacity/Load Ratio | | 99% | 98% | 97% | 96% | 94% | 93% | 92% |

FUSION**Load Distribution & Staff Forecast**

Planning

Los Angeles Community College District (740)**Los Angeles Trade-Technical College (746)****Campus Load Distribution**

| | Instructional Staff FTE | Total Campus WSCH | Off-Campus WSCH | On-Campus WSCH | P.E. Laboratory WSCH | On-Campus Lecture WSCH | On-Campus Laboratory |
|------------------|----------------------------|-------------------------|--------------------|-------------------|----------------------------|------------------------------|-------------------------|
| Actual | | | | | | | |
| 2019 | 379 | 167,364 | 8,736 | 158,628 | 3,213 | 93,824 | 70,326 |
| 2020 | 353 | 150,418 | 8,423 | 141,995 | 2,392 | 80,278 | 67,748 |
| Projected | | | | | | | |
| 2021 | 355 | 153,330 | 8,586 | 144,744 | 2,438 | 81,832 | 69,060 |
| 2022 | 358 | 156,292 | 8,752 | 147,540 | 2,485 | 83,413 | 70,394 |
| 2023 | 360 | 159,305 | 8,921 | 150,384 | 2,533 | 85,021 | 71,751 |
| 2024 | 363 | 162,368 | 9,093 | 153,275 | 2,582 | 86,656 | 73,131 |
| 2025 | 365 | 165,484 | 9,267 | 156,217 | 2,631 | 88,319 | 74,534 |
| 2026 | 368 | 168,653 | 9,445 | 159,208 | 2,682 | 90,010 | 75,961 |
| 2027 | 370 | 170,789 | 9,564 | 161,225 | 2,716 | 91,150 | 76,923 |

FUSION**Load Distribution & Staff Forecast**

Planning

Los Angeles Community College District (740)**Los Angeles Trade-Technical College (746)****FTE Instruction Staff Worksheet - Fall 2021**

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

| Staff Type (a) | Total Certificated Instructional and Statutory Staff FTE (b) | Non-Instructional Portion of FTE (c) | Net Total Instructional and Statutory Staff FTE (b-c) |
|--|---|--|--|
| Instructor | 307 | 17 | 290 |
| Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al. | 37 | 0 | 37 |
| Department Administrator | 21 | 0 | 21 |
| Librarian Include certificated director of audio/visual, et. al. | 3 | 0 | 3 |
| Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al. | 38 | 0 | 38 |
| Projected 2021 Totals | 406 | 17 | 389 |

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

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

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

FUSION**Load Distribution & Staff Forecast**

Planning

Los Angeles Community College District (740)**Los Angeles Trade-Technical College (746)****FTE Instruction Staff Worksheet - Fall 2022**

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

| Staff Type (a) | Total Certificated Instructional and Statutory Staff FTE (b) | Non-Instructional Portion of FTE (c) | Net Total Instructional and Statutory Staff FTE (b-c) |
|--|---|--|--|
| Instructor | 313 | 17 | 296 |
| Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al. | 37 | 0 | 37 |
| Department Administrator | 21 | 0 | 21 |
| Librarian Include certificated director of audio/visual, et. al. | 3 | 0 | 3 |
| Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al. | 38 | 0 | 38 |
| Projected 2022 Totals | 412 | 17 | 395 |

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

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

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

FUSION**Load Distribution & Staff Forecast**

Planning

Los Angeles Community College District (740)**Los Angeles Trade-Technical College (746)****FTE Instruction Staff Worksheet - Fall 2023**

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

| Staff Type (a) | Total Certificated Instructional and Statutory Staff FTE (b) | Non-Instructional Portion of FTE (c) | Net Total Instructional and Statutory Staff FTE (b-c) |
|--|---|--|--|
| Instructor | 318 | 17 | 301 |
| Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al. | 37 | 0 | 37 |
| Department Administrator | 21 | 0 | 21 |
| Librarian Include certificated director of audio/visual, et. al. | 3 | 0 | 3 |
| Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al. | 38 | 0 | 38 |
| Projected 2023 Totals | 417 | 17 | 400 |

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

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

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

FUSION**Load Distribution & Staff Forecast**

Planning

Los Angeles Community College District (740)**Los Angeles Trade-Technical College (746)****FTE Instruction Staff Worksheet - Fall 2024**

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

| Staff Type (a) | Total Certificated Instructional and Statutory Staff FTE (b) | Non-Instructional Portion of FTE (c) | Net Total Instructional and Statutory Staff FTE (b-c) |
|--|---|--|--|
| Instructor | 324 | 17 | 307 |
| Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al. | 37 | 0 | 37 |
| Department Administrator | 21 | 0 | 21 |
| Librarian Include certificated director of audio/visual, et. al. | 3 | 0 | 3 |
| Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al. | 38 | 0 | 38 |
| Projected 2024 Totals | 423 | 17 | 406 |

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

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

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

FUSION**Load Distribution & Staff Forecast**

Planning

Los Angeles Community College District (740)**Los Angeles Trade-Technical College (746)****FTE Instruction Staff Worksheet - Fall 2025**

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

| Staff Type (a) | Total Certificated Instructional and Statutory Staff FTE (b) | Non-Instructional Portion of FTE (c) | Net Total Instructional and Statutory Staff FTE (b-c) |
|--|---|--|--|
| Instructor | 329 | 17 | 312 |
| Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al. | 37 | 0 | 37 |
| Department Administrator | 21 | 0 | 21 |
| Librarian Include certificated director of audio/visual, et. al. | 3 | 0 | 3 |
| Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al. | 38 | 0 | 38 |
| Projected 2025 Totals | 428 | 17 | 411 |

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

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

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

FUSION**Load Distribution & Staff Forecast**

Planning

Los Angeles Community College District (740)**Los Angeles Trade-Technical College (746)****FTE Instruction Staff Worksheet - Fall 2026**

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

| Staff Type (a) | Total Certificated Instructional and Statutory Staff FTE (b) | Non-Instructional Portion of FTE (c) | Net Total Instructional and Statutory Staff FTE (b-c) |
|--|---|--|--|
| Instructor | 331 | 17 | 314 |
| Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al. | 37 | 0 | 37 |
| Department Administrator | 21 | 0 | 21 |
| Librarian Include certificated director of audio/visual, et. al. | 3 | 0 | 3 |
| Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al. | 38 | 0 | 38 |
| Projected 2026 Totals | 430 | 17 | 413 |

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

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

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

FUSION**Load Distribution & Staff Forecast**

Planning

Los Angeles Community College District (740)**Los Angeles Trade-Technical College (746)****FTE Instruction Staff Worksheet - Fall 2027**

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

| Staff Type (a) | Total Certificated Instructional and Statutory Staff FTE (b) | Non-Instructional Portion of FTE (c) | Net Total Instructional and Statutory Staff FTE (b-c) |
|--|---|--|--|
| Instructor | 333 | 17 | 316 |
| Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al. | 37 | 0 | 37 |
| Department Administrator | 21 | 0 | 21 |
| Librarian Include certificated director of audio/visual, et. al. | 3 | 0 | 3 |
| Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al. | 38 | 0 | 38 |
| Projected 2027 Totals | 432 | 17 | 415 |

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

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

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

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

Planning

Los Angeles Community College District (740)**Los Angeles Trade-Technical College (746)**

| 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 | 92,271 | 288,712 | 87,013 | 46,329 | 971 | 28,491 | 3,327 | 51,714 | 162,682 | 761,510 |
| 34 | 2022 | Demolish Grand Theater | | | | | | | | |
| | | 0 | 0 | 0 | 0 | 0 | 0 | -19,318 | 0 | -19,318 |
| | | 92,271 | 288,712 | 87,013 | 46,329 | 971 | 28,491 | 32,396 | 162,682 | 742,192 |
| 35 | 2022 | Construction Technology Building | | | | | | | | |
| | | 0 | 90,428 | 5,336 | 0 | 0 | 0 | 0 | 613 | 96,377 |
| | | 92,271 | 379,140 | 92,349 | 46,329 | 971 | 28,491 | 32,396 | 163,295 | 838,569 |
| 53 | 2024 | Miscellaneous Improvements (D4, B1, C4, and D3) | | | | | | | | |
| | | -764 | 706 | 185 | 0 | 0 | 0 | 0 | 0 | 127 |
| | | 91,507 | 379,846 | 92,534 | 46,329 | 971 | 28,491 | 32,396 | 163,295 | 838,696 |
| 57 | 2025 | Design and Media Arts | | | | | | | | |
| | | -4,670 | -5,847 | -2,008 | 0 | 0 | 0 | -3,789 | -35,758 | -52,072 |
| | | 86,837 | 373,999 | 90,526 | 46,329 | 971 | 28,491 | 3,327 | 28,607 | 786,624 |
| 82 | 2027 | Relocate M&O and Sheriff from Design Media Arts (Cypress) | | | | | | | | |
| | | -11,909 | -1,422 | -1,352 | 0 | 0 | 0 | 0 | -1,478 | -16,161 |
| | | 74,928 | 372,577 | 89,174 | 46,329 | 971 | 28,491 | 3,327 | 28,607 | 770,463 |
| 83 | 2027 | Demolition of Old Design Media Arts (Cypress) | | | | | | | | |
| | | 0 | 0 | 0 | 0 | 0 | 0 | -65,659 | 0 | -65,659 |
| | | 74,928 | 372,577 | 89,174 | 46,329 | 971 | 28,491 | 3,327 | -37,052 | 704,804 |
| 84 | 2027 | Demolition of Toyon Hall | | | | | | | | |
| | | 0 | 0 | 0 | 0 | -894 | 0 | 0 | -4,447 | -5,341 |
| | | 74,928 | 372,577 | 89,174 | 46,329 | 77 | 28,491 | 3,327 | -37,052 | 699,463 |
| 94 | 2028 | Advanced Transportation & Manufacturing 2 (Transportation Workforce Institute) | | | | | | | | |
| | | -4,191 | -1,799 | -2,330 | 0 | 0 | -7,836 | 0 | -6,774 | -22,930 |
| | | 70,737 | 370,778 | 86,844 | 46,329 | 77 | 20,655 | 3,327 | -37,052 | 676,533 |
| 95 | 2028 | Applied Science & Business (Cedar) Renovation | | | | | | | | |
| | | 0 | 0 | 0 | 7,653 | 0 | 0 | 0 | -176 | -7,477 |
| | | 70,737 | 370,778 | 86,844 | 53,982 | 77 | 20,655 | 3,327 | -37,228 | 676,533 |
| Total Existing and Proposed Space | | | | | | | | | | |
| | | 70,737 | 370,778 | 86,844 | 53,982 | 77 | 20,655 | 3,327 | -37,228 | 676,533 |

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

Planning

Los Angeles Community College District (740)**Los Angeles Trade-Technical College (746)****Classrooms, Classroom Service (Room Use Code 100s)**

| Summary | Total Net ASF | ASF per 100 WSCH | Total Capacity WSCH |
|-----------------|----------------------|-------------------------|----------------------------|
| Classroom Space | 92,271 | 57.2 | 161,313 |

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 | 4,161 | 235.0 | 1,771 |
| 0510 - Logistics and Materials Transportation | 1,424 | 128.0 | 1,113 |
| 0514 - Office Technology/Office Computer Applications | 7,067 | 128.0 | 5,521 |
| 0602 - Journalism | 2,540 | 214.0 | 1,187 |
| 0701 - Information Technology, General | 7,309 | 171.0 | 4,274 |
| 0924 - Engineering Technology, General (req. Trigonometry) | 2,327 | 321.0 | 725 |
| 0934 - Electronics and Electric Technology | 6,065 | 321.0 | 1,889 |
| 0935 - Electro-Mechanical Technology | 6,757 | 321.0 | 2,105 |
| 0945 - Industrial Systems Technology and Maintenance | 4,959 | 556.0 | 892 |
| 0947 - Diesel Technology | 12,482 | 856.0 | 1,458 |
| 0948 - Automotive Technology | 69,542 | 856.0 | 8,124 |
| 0952 - Construction Crafts Technology | 18,838 | 749.0 | 2,515 |
| 0953 - Drafting Technology | 7,141 | 321.0 | 2,225 |
| 0956 - Manufacturing and Industrial Technology | 34,639 | 385.0 | 8,997 |
| 1004 - Music | 2,340 | 257.0 | 911 |
| 1009 - Applied Design | 18,287 | 257.0 | 7,116 |
| 1230 - Nursing | 3,875 | 214.0 | 1,811 |
| 1303 - Fashion | 23,738 | 257.0 | 9,237 |
| 1306 - Nutrition, Foods, and Culinary Arts | 11,910 | 257.0 | 4,634 |
| 1501 - English | 51 | 150.0 | 34 |
| 1900 - Physical Sciences | 40 | 257.0 | 16 |
| 1902 - Physics, General | 3,828 | 257.0 | 1,489 |
| 1905 - Chemistry, General | 6,192 | 257.0 | 2,409 |
| 3007 - Cosmetology and Barbering | 10,799 | 214.0 | 5,046 |
| 4900 - Interdisciplinary Studies | 17,882 | 257.0 | 6,958 |
| 4999 - Other Interdisciplinary Studies | 4,519 | 257.0 | 1,758 |
| Summary | Total Net ASF | ASF per 100 WSCH | Total Capacity WSCH |
| Lab Space | 288,712 | 342.8 | 84,214 |

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

| Summary | Total Net ASF | ASF per FTE | Total Capacity FTE |
|----------------|----------------------|--------------------|---------------------------|
| Office Space | 87,013 | 175.0 | 497 |

FUSION**Project Intent & Scope**

Planning

Los Angeles Community College District (740)**Los Angeles Trade-Technical College (746)**District Priority & Project: **12 Renovate and Modernize Building A**

Project Type: Reconstruction

Total Estimated Cost: \$1,919,000

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 | 2006 | 2006 | 2006 | 2006 | 2011-12 |
| Estimated Cost | \$0 | \$340,000 | \$53,000 | \$1,526,000 | \$0 | |

Explain why this project is needed:

The planned renovation will return the building to its designated function and purpose: a classroom building. It will become the heart of the Liberal Arts Campus. The project will also place the Performing Arts in close proximity with the Grand Theater. The modernization will include interior/exterior paint, ceilings, restrooms, floors and infrastructure. The exterior will be restored to its original look. This is the only pre-1930's building that will be renovated and modernized.

FUSION**Project Intent & Scope**

Planning

Los Angeles Community College District (740)**Los Angeles Trade-Technical College (746)**District Priority & Project: **12 Renovate and Modernize Building A****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

Los Angeles Community College District (740)**Los Angeles Trade-Technical College (746)****District Priority & Project: 15 Learning Assistance Center Renovation**

Project Type: Reconstruction

Total Estimated Cost: \$46,359,000

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 | 2007 | 2007 | 2008 | 2008 | 2014-15 |
| Estimated Cost | \$0 | \$982,000 | \$784,000 | \$44,548,000 | \$45,000 | |

Explain why this project is needed:

This project will reconstruct the basement of the Learn Resources center to align with the College educational Master plan and Facility master Plan. Currently the Basement of the Learning Resources Center is a partially improved space. This project will allow for badly needs LRC services not current available in the structure.

FUSION**Project Intent & Scope**

Planning

Los Angeles Community College District (740)**Los Angeles Trade-Technical College (746)**District Priority & Project: **15 Learning Assistance Center Renovation****Outline of Project Space - Buildings and Remodelings**

| | Classroom 100s | Laboratory 210-255 | Office 300s | Library 400s | AV/TV 530-535 | All Other | Total ASF |
|-------------------|-------------------|-----------------------|----------------|-----------------|------------------|-----------|-----------|
| Project Primary | 0 | 10,364 | 12,648 | 36,481 | 20 | 10,219 | 69,732 |
| Project Secondary | 0 | -10,318 | -12,718 | -36,502 | -20 | -10,220 | -69,778 |
| Project Net ASF | 0 | 46 | -70 | -21 | 0 | -1 | -46 |

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 | | | 46 | | | 18 |

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

| Summary | Net ASF | ASF per FTE | Capacity FTE |
|--------------|---------|-------------|--------------|
| Office Space | -70 | 175.0 | -0.40 |

FUSION**Project Intent & Scope**

Planning

Los Angeles Community College District (740)**Los Angeles Trade-Technical College (746)**District Priority & Project: **34 Demolish Grand Theater**

Project Type: New, Reconstruction

Total Estimated Cost: \$9,476,288

Anticipated Source(s) of Funds: Non-State

Type of Construction:

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

Anticipated Time Schedule

| | Land Acquisition | Preliminary Plans | Working Drawings | Construction | Equipment | Occupancy |
|----------------|------------------|-------------------|------------------|--------------|-----------|-----------|
| Year | 0 | 2018 | 2019 | 2021 | 0 | 2022-23 |
| Estimated Cost | \$0 | \$298,838 | \$697,288 | \$8,480,162 | \$0 | |

Explain why this project is needed:

This project will demolish existing performing arts space adjacent to Magnolia Hall (Former A). The scope of work includes demolition of the Grand Theater, exterior finish treatment of the north elevation exposed by the demolition, site development landscaping, and fire lane construction south of Magnolia Hall.

FUSION**Project Intent & Scope**

Planning

Los Angeles Community College District (740)**Los Angeles Trade-Technical College (746)**District Priority & Project: **34 Demolish Grand Theater****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 | -19,318 | -19,318 |
| Project Net ASF | 0 | 0 | 0 | 0 | 0 | -19,318 | -19,318 |

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

Los Angeles Community College District (740)**Los Angeles Trade-Technical College (746)****District Priority & Project: 35 Construction Technology Building**

Project Type: New

Total Estimated Cost: \$163,192,325

Anticipated Source(s) of Funds: Non-State

Type of Construction:

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

Anticipated Time Schedule

| | Land Acquisition | Preliminary Plans | Working Drawings | Construction | Equipment | Occupancy |
|----------------|------------------|-------------------|------------------|---------------|-------------|-----------|
| Year | 0 | 2017 | 2018 | 2019 | 2021 | 2022-23 |
| Estimated Cost | \$0 | \$5,090,035 | \$11,876,747 | \$140,020,403 | \$6,205,140 | |

Explain why this project is needed:

This project will construct a new Construction Technology Building on property acquired by the college located east of Grand Avenue and South 21st Street. The building will support offerings in construction, design and manufacturing programs. The current disciplines include cabinetmaking, carpentry, electrical construction and maintenance, plumbing, and refrigeration and air conditioning. The new facility will permit integration of other existing disciplines in the department such as architectural drafting, machine shop/computer numerical control and welding that are currently located in other buildings on campus.

FUSION**Project Intent & Scope**

Planning

Los Angeles Community College District (740)**Los Angeles Trade-Technical College (746)**District Priority & Project: **35 Construction Technology Building****Outline of Project Space - Buildings and Remodelings**

| | Classroom 100s | Laboratory 210-255 | Office 300s | Library 400s | AV/TV 530-535 | All Other | Total ASF |
|-------------------|-------------------|-----------------------|----------------|-----------------|------------------|-----------|-----------|
| Project Primary | 0 | 90,428 | 5,336 | 0 | 0 | 613 | 96,377 |
| Project Secondary | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Net ASF | 0 | 90,428 | 5,336 | 0 | 0 | 613 | 96,377 |

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 | 90,428 | | | 14,696 | | |

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

| Summary | Net ASF | ASF per FTE | Capacity FTE |
|--------------|---------|-------------|--------------|
| Office Space | 5,336 | 175.0 | 30.49 |

FUSION**Project Intent & Scope**

Planning

Los Angeles Community College District (740)**Los Angeles Trade-Technical College (746)****District Priority & Project: 44 Campus Main Electrical Distribution System Upgrade**

Project Type: Replacement

Total Estimated Cost: \$4,159,024

Anticipated Source(s) of Funds: Non-State

Type of Construction:

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

Anticipated Time Schedule

| | Land Acquisition | Preliminary Plans | Working Drawings | Construction | Equipment | Occupancy |
|----------------|------------------|-------------------|------------------|--------------|-----------|-----------|
| Year | 0 | 2017 | 2019 | 2021 | 0 | 2023-24 |
| Estimated Cost | \$0 | \$130,576 | \$304,677 | \$3,723,771 | \$0 | |

Explain why this project is needed:

This project will upgrade the campus main electrical distribution system to accommodate the current and anticipated power demand.

FUSION

Project Intent & Scope

Planning

Los Angeles Community College District (740)

Los Angeles Trade-Technical College (746)

District Priority & Project: **44 Campus Main Electrical Distribution System Upgrade**

Outline of Project Space - Buildings and Remodelings

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

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

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

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

| TOP Code | Primary Effect | | | Secondary Effect | | |
|----------------|----------------|------------------|---------------|----------------------|------------------|---------------|
| | Net ASF | ASF per 100 WSCH | Capacity WSCH | Net ASF | ASF per 100 WSCH | Capacity WSCH |
| - | | | | | | |
| Summary | Net ASF | | | Capacity WSCH | | |
| Lab Space | | | 0 | | | 0 |

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

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

FUSION**Project Intent & Scope**

Planning

Los Angeles Community College District (740)**Los Angeles Trade-Technical College (746)**District Priority & Project: **53 Miscellaneous Improvements (D4, B1, C4, and D3)**

Project Type: Reconstruction

Total Estimated Cost: \$27,219,467

Anticipated Source(s) of Funds: Non-State

Type of Construction:

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

Anticipated Time Schedule

| | Land Acquisition | Preliminary Plans | Working Drawings | Construction | Equipment | Occupancy |
|----------------|------------------|-------------------|------------------|--------------|-----------|-----------|
| Year | 0 | 2020 | 2021 | 2023 | 2024 | 2024-25 |
| Estimated Cost | \$0 | \$693,334 | \$1,617,779 | \$24,822,625 | \$85,729 | |

Explain why this project is needed:

This project consists of miscellaneous work that needs to be completed in Design and Media Arts, Advanced Transportation and Manufacturing, Applied Science/Business/Civic, and Student Support Center buildings. The scope of work includes improvements for accessibility and ADA compliance, upgrades to interior/exterior finishes, technology and equipment upgrades within specialized laboratory spaces, electrical upgrades, safety improvements, and mechanical system upgrades. This project will not impact any assignable square footage (ASF) within Design Media Arts, Applied Science/Business/Civic, or Student Support Center. Some classroom/office space will be repurposed within the Advanced Transportation and Manufacturing building for instructional lab. Additionally a small computer lab will be repurposed into office space.

FUSION**Project Intent & Scope**

Planning

Los Angeles Community College District (740)**Los Angeles Trade-Technical College (746)**District Priority & Project: **53 Miscellaneous Improvements (D4, B1, C4, and D3)****Outline of Project Space - Buildings and Remodelings**

| | Classroom 100s | Laboratory 210-255 | Office 300s | Library 400s | AV/TV 530-535 | All Other | Total ASF |
|-------------------|-------------------|-----------------------|----------------|-----------------|------------------|-----------|-----------|
| Project Primary | 0 | 3,954 | 329 | 0 | 0 | 0 | 4,283 |
| Project Secondary | -764 | -3,248 | -144 | 0 | 0 | 0 | -4,156 |
| Project Net ASF | -764 | 706 | 185 | 0 | 0 | 0 | 127 |

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

| Summary | Net ASF | ASF per 100 WSCH | Capacity WSCH |
|-----------------|---------|------------------|---------------|
| Classroom Space | -764 | 57.2 | -1,336 |

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 | 706 | 183 |

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

| Summary | Net ASF | ASF per FTE | Capacity FTE |
|--------------|---------|-------------|--------------|
| Office Space | 185 | 175.0 | 1.06 |

FUSION**Project Intent & Scope**

Planning

Los Angeles Community College District (740)**Los Angeles Trade-Technical College (746)**District Priority & Project: **57 Design and Media Arts**

Project Type: Replacement

Total Estimated Cost: \$84,841,000

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

Type of Construction:

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

Anticipated Time Schedule

| | Land Acquisition | Preliminary Plans | Working Drawings | Construction | Equipment | Occupancy |
|----------------|------------------|-------------------|------------------|--------------|-----------|-----------|
| Year | 0 | 2020 | 2020 | 2022 | 2024 | 2025-26 |
| Estimated Cost | \$0 | \$2,739,000 | \$2,540,000 | \$78,931,000 | \$631,000 | |

Explain why this project is needed:

The proposed project will construct a new Design and Media Arts building that will replace Design and Media Arts programs currently housed within Cypress Hall (D) and Sage Hall (H). The dispersed locations of Design and Media Arts instruction on campus is not conducive for sharing of resources, increasing space utilization, and promoting instructional efficiencies. The proposed Design and Media Arts building will provide instructional and support space for Design and Media Arts programs within a single dedicated facility located on the northern corner of campus. The proposed replacement building will provide 58,789 ASF (87,300 GSF) of classroom, laboratory, faculty office, exhibition, and instructional support space for Design and Media Arts programs. Sage Hall (H) will be demolished to provide a project site and allow for the replacement building to be constructed at a highly visible location of on campus. Following occupancy of the replacement building, Fashion and Design program space within Cypress Hall (D) will be inactivated as a secondary effect.

FUSION**Project Intent & Scope**

Planning

Los Angeles Community College District (740)**Los Angeles Trade-Technical College (746)**District Priority & Project: **57 Design and Media Arts****Outline of Project Space - Buildings and Remodelings**

| | Classroom 100s | Laboratory 210-255 | Office 300s | Library 400s | AV/TV 530-535 | All Other | Total ASF |
|-------------------|-------------------|-----------------------|----------------|-----------------|------------------|-----------|-----------|
| Project Primary | 2,500 | 48,500 | 2,450 | 0 | 0 | 5,339 | 58,789 |
| Project Secondary | -7,170 | -54,347 | -4,458 | 0 | 0 | -44,886 | -110,861 |
| Project Net ASF | -4,670 | -5,847 | -2,008 | 0 | 0 | -39,547 | -52,072 |

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

| Summary | Net ASF | ASF per 100 WSCH | Capacity WSCH |
|-----------------|---------|------------------|---------------|
| Classroom Space | -4,670 | 57.2 | -8,164 |

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

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

| Summary | Net ASF | Capacity WSCH |
|-----------|---------|---------------|
| Lab Space | -5,847 | -2,001 |

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

| Summary | Net ASF | ASF per FTE | Capacity FTE |
|--------------|---------|-------------|--------------|
| Office Space | -2,008 | 175.0 | -11.47 |

FUSION**Project Intent & Scope**

Planning

Los Angeles Community College District (740)**Los Angeles Trade-Technical College (746)**District Priority & Project: **82 Relocate M&O and Sheriff from Design Media Arts (Cypress)**

Project Type: Reconstruction

Total Estimated Cost: \$10,584

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 | \$0 | \$0 | \$0 | \$10,584 | |

Explain why this project is needed:

As result of occupancy of the new Design Media Arts building, the only active occupants of the existing Design Media Arts (Cypress Hall) building were Maintenance & Operations and Sheriff Office functions. This project would relocate Maintenance & Operations to the Advanced Manufacturing & Transportation (Oak Hall) building. Secondary effects include inactivation of Maintenance & Operations and Sheriff space within the Design Media Arts (Cypress Hall) building until it is eventually demolished as a separate capital construction project. This project is in its initial planning stages, as a result the budget and space programming is under development.

FUSION**Project Intent & Scope**

Planning

Los Angeles Community College District (740)**Los Angeles Trade-Technical College (746)**District Priority & Project: **82 Relocate M&O and Sheriff from Design Media Arts (Cypress)****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 | 3,900 | 0 | 0 | 12,200 | 16,100 |
| Project Secondary | -11,909 | -1,422 | -5,252 | 0 | 0 | -13,678 | -32,261 |
| Project Net ASF | -11,909 | -1,422 | -1,352 | 0 | 0 | -1,478 | -16,161 |

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

| Summary | Net ASF | ASF per 100 WSCH | Capacity WSCH |
|-----------------|---------|------------------|---------------|
| Classroom Space | -11,909 | 57.2 | -20,820 |

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

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

| Summary | Net ASF | Capacity WSCH |
|-----------|---------|---------------|
| Lab Space | -1,422 | -567 |

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

| Summary | Net ASF | ASF per FTE | Capacity FTE |
|--------------|---------|-------------|--------------|
| Office Space | -1,352 | 175.0 | -7.73 |

FUSION

Project Intent & Scope

Planning

Los Angeles Community College District (740)
Los Angeles Trade-Technical College (746)

District Priority & Project: **83 Demolition of Old Design Media Arts (Cypress)**

Project Type: Reconstruction
 Total Estimated Cost: \$6,378,354
 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 | 2027 | 2027-28 |
| Estimated Cost | \$0 | \$153,081 | \$357,188 | \$5,868,085 | \$0 | |

Explain why this project is needed:

Following occupancy of the new Design Media Arts building and relocation of Maintenance & Operations and Sheriff Office, the existing Design Media Arts (Cypress Hall) building will be completely inactivated. This project will demolish the existing Design Media Arts building.

FUSION**Project Intent & Scope**

Planning

Los Angeles Community College District (740)**Los Angeles Trade-Technical College (746)**District Priority & Project: **83 Demolition of Old Design Media Arts (Cypress)****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 | -65,659 | -65,659 |
| Project Net ASF | 0 | 0 | 0 | 0 | 0 | -65,659 | -65,659 |

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

Los Angeles Community College District (740)**Los Angeles Trade-Technical College (746)**District Priority & Project: **84 Demolition of Toyon Hall**

Project Type: Reconstruction

Total Estimated Cost: \$659,007

Anticipated Source(s) of Funds: Non-State

Type of Construction:

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

Anticipated Time Schedule

| | Land Acquisition | Preliminary Plans | Working Drawings | Construction | Equipment | Occupancy |
|----------------|------------------|-------------------|------------------|--------------|-----------|-----------|
| Year | 0 | 2025 | 2025 | 2027 | 0 | 2027-28 |
| Estimated Cost | \$0 | \$14,355 | \$33,494 | \$611,158 | \$0 | |

Explain why this project is needed:

This project will demolish Toyon Hall and provide site restoration improvements.

FUSION**Project Intent & Scope**

Planning

Los Angeles Community College District (740)**Los Angeles Trade-Technical College (746)**District Priority & Project: **84 Demolition of Toyon Hall****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 | -894 | -4,447 | -5,341 |
| Project Net ASF | 0 | 0 | 0 | 0 | -894 | -4,447 | -5,341 |

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

Los Angeles Community College District (740)**Los Angeles Trade-Technical College (746)**

District Priority & Project: **94 Advanced Transportation & Manufacturing 2 (Transportation Workforce Institute)**

Project Type: New, Replacement

Total Estimated Cost: \$49,217,031

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 | 2028-29 |
| Estimated Cost | \$0 | \$1,505,283 | \$1,676,511 | \$42,474,457 | \$3,560,779 | |

Explain why this project is needed:

This project will construct a new Transportation Workforce Institute building on campus. The facility will provide instructional and support space for career technical education and workforce development, primarily related to the Advanced Transportation & Manufacturing pathway at LATTTC. The facility will provide instructional and support space for Diesel, Hybrid and Electric Vehicle, Hydrogen, additional alternative fuels, along with Electronics and Rail Maintenance. The building will also support incumbent worker training as part of the partnership with Access Services, Bendix, Bombardier, California Air Resource Board, Eaton Corporation, LA Metro, LADWP, Southern California Regional Transit Training Consortium, and others. The new building will be located at the site of the existing Athletics and Construction, Maintenance, & Utilities buildings. The School of Construction, Maintenance & Utilities building will be demolished and the first/second floors of Athletics will also be demolished as secondary effects of this project.

FUSION**Project Intent & Scope**

Planning

Los Angeles Community College District (740)**Los Angeles Trade-Technical College (746)**District Priority & Project: **94 Advanced Transportation & Manufacturing 2 (Transportation Workforce Institute)****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 | 40,600 | 2,400 | 0 | 0 | 6,000 | 54,000 |
| Project Secondary | -9,191 | -42,399 | -4,730 | 0 | 0 | -20,610 | -76,930 |
| Project Net ASF | -4,191 | -1,799 | -2,330 | 0 | 0 | -14,610 | -22,930 |

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

| Summary | Net ASF | ASF per 100 WSCH | Capacity WSCH |
|-----------------|---------|------------------|---------------|
| Classroom Space | -4,191 | 57.2 | -7,327 |

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

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

| Summary | Net ASF | Capacity WSCH |
|-----------|---------|---------------|
| Lab Space | -1,799 | -4,424 |

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

| Summary | Net ASF | ASF per FTE | Capacity FTE |
|--------------|---------|-------------|--------------|
| Office Space | -2,330 | 175.0 | -13.31 |

FUSION**Project Intent & Scope**

Planning

Los Angeles Community College District (740)**Los Angeles Trade-Technical College (746)**District Priority & Project: **95 Applied Science & Business (Cedar) Renovation**

Project Type: Reconstruction

Total Estimated Cost: \$47,306,919

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 | 2028-29 |
| Estimated Cost | \$0 | \$1,764,889 | \$1,973,556 | \$43,220,060 | \$348,414 | |

Explain why this project is needed:

Applied Science & Business (Cedar Hall) was originally constructed in 1975 and never has had any major renovation to date. The building is in need of technological upgrades to meet the instructional needs the business and science academic programs. The replacement of outdated technology in this building is vital to enhancing instructional delivery systems, establishing a safe environment, and gaining energy efficiency. Enhancements will include structural upgrades, ADA compliance, interior/exterior painting, new floors and ceilings, renovation of restrooms, new fume/exhaust systems and related required air quality improvements and modern science equipment. Vacated old bookstore space throughout the building will be converted to read/study space for supporting student success.

FUSION**Project Intent & Scope**

Planning

Los Angeles Community College District (740)**Los Angeles Trade-Technical College (746)**District Priority & Project: **95 Applied Science & Business (Cedar) Renovation****Outline of Project Space - Buildings and Remodelings**

| | Classroom 100s | Laboratory 210-255 | Office 300s | Library 400s | AV/TV 530-535 | All Other | Total ASF |
|-------------------|-------------------|-----------------------|----------------|-----------------|------------------|-----------|-----------|
| Project Primary | 7,554 | 29,542 | 8,130 | 8,147 | 0 | 10,212 | 63,585 |
| Project Secondary | -7,554 | -29,542 | -8,130 | -494 | 0 | -17,865 | -63,585 |
| Project Net ASF | 0 | 0 | 0 | 7,653 | 0 | -7,653 | 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

Los Angeles Community College District (740)**Los Angeles Trade-Technical College (746)****District Priority & Project: 145 Campus-wide Transportation & Accessibility Improvements**

Project Type: New, Replacement

Total Estimated Cost: \$14,139,249

Anticipated Source(s) of Funds: Non-State

Type of Construction:

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

Anticipated Time Schedule

| | Land Acquisition | Preliminary Plans | Working Drawings | Construction | Equipment | Occupancy |
|----------------|------------------|-------------------|------------------|--------------|-----------|-----------|
| Year | 0 | 2019 | 2020 | 2021 | 2028 | 2029-30 |
| Estimated Cost | \$0 | \$176,741 | \$1,166,488 | \$12,796,020 | \$0 | |

Explain why this project is needed:

This project will provide various accessibility improvements throughout campus. The scope of work may include, but not be limited to, exterior path of travel improvements, elevator upgrades, and campus ADA related wayfinding. Additional ADA related campus-wide projects are being identified and evaluated for scope, schedule, and budget implications. This project will continue for the duration of the campus capital construction program.

FUSION**Project Intent & Scope**

Planning

Los Angeles Community College District (740)**Los Angeles Trade-Technical College (746)**District Priority & Project: **145 Campus-wide Transportation & Accessibility Improvements****Outline of Project Space - Buildings and Remodelings**

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

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

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

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

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

| Summary | Net ASF | Capacity WSCH |
|-----------|---------|---------------|
| Lab Space | 0 | 0 |

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

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

FUSION**Project Intent & Scope**

Planning

Los Angeles Community College District (740)**Los Angeles Trade-Technical College (746)**District Priority & Project: **146 Campus-wide Security Improvements**

Project Type: New, Replacement

Total Estimated Cost: \$16,126,118

Anticipated Source(s) of Funds: Non-State

Type of Construction:

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

Anticipated Time Schedule

| | Land Acquisition | Preliminary Plans | Working Drawings | Construction | Equipment | Occupancy |
|----------------|------------------|-------------------|------------------|--------------|-----------|-----------|
| Year | 0 | 2019 | 2020 | 2021 | 2028 | 2029-30 |
| Estimated Cost | \$0 | \$201,576 | \$1,330,405 | \$14,594,137 | \$0 | |

Explain why this project is needed:

This project will provide various security improvements throughout campus. The scope of work will include, but not be limited to, door locks/access control, mass notification systems, security network infrastructure, and physical security system deployment. Additional security related campus-wide projects are being identified and evaluated for scope, schedule, and budget implications. This project will continue for the duration of the campus capital construction program.

FUSION**Project Intent & Scope**

Planning

Los Angeles Community College District (740)**Los Angeles Trade-Technical College (746)**District Priority & Project: **146 Campus-wide Security Improvements****Outline of Project Space - Buildings and Remodelings**

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

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

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

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

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

| Summary | Net ASF | Capacity WSCH |
|-----------|---------|---------------|
| Lab Space | 0 | 0 |

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

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

FUSION**Project Intent & Scope**

Planning

Los Angeles Community College District (740)**Los Angeles Trade-Technical College (746)**District Priority & Project: **147 Campus-wide Information Technology Improvements**

Project Type: Infrastructure

Total Estimated Cost: \$6,864,101

Anticipated Source(s) of Funds: Non-State

Type of Construction:

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

Anticipated Time Schedule

| | Land Acquisition | Preliminary Plans | Working Drawings | Construction | Equipment | Occupancy |
|----------------|------------------|-------------------|------------------|--------------|-----------|-----------|
| Year | 0 | 2026 | 2026 | 2028 | 0 | 2029-30 |
| Estimated Cost | \$0 | \$85,801 | \$566,288 | \$6,212,012 | \$0 | |

Explain why this project is needed:

This project will include provide various information technology related improvements throughout campus. The scope of work will include, but not be limited to, core network deployment, new emerging technology, and audio/visual equipment upgrades within instructional spaces. Additional IT related campus-wide projects are being identified and evaluated for scope, schedule, and budget implications. This project will continue for the duration of the campus capital construction program.

FUSION**Project Intent & Scope**

Planning

Los Angeles Community College District (740)**Los Angeles Trade-Technical College (746)**District Priority & Project: **147 Campus-wide Information Technology Improvements****Outline of Project Space - Buildings and Remodelings**

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

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

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

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

| TOP Code | Primary Effect | | | Secondary Effect | | |
|----------------|----------------|------------------|---------------|----------------------|------------------|---------------|
| | Net ASF | ASF per 100 WSCH | Capacity WSCH | Net ASF | ASF per 100 WSCH | Capacity WSCH |
| - | | | | | | |
| Summary | Net ASF | | | Capacity WSCH | | |
| Lab Space | | | 0 | | | 0 |

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

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

FUSION**Project Intent & Scope**

Planning

Los Angeles Community College District (740)**Los Angeles Trade-Technical College (746)**District Priority & Project: **148 Campus-wide Energy Efficiency Improvements**

Project Type: Infrastructure

Total Estimated Cost: \$3,387,169

Anticipated Source(s) of Funds: Non-State

Type of Construction:

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

Anticipated Time Schedule

| | Land Acquisition | Preliminary Plans | Working Drawings | Construction | Equipment | Occupancy |
|----------------|------------------|-------------------|------------------|--------------|-----------|-----------|
| Year | 0 | 2020 | 2020 | 2022 | 0 | 2029-30 |
| Estimated Cost | \$0 | \$42,340 | \$279,441 | \$3,065,388 | \$0 | |

Explain why this project is needed:

This project will include provide various energy efficiency improvements throughout campus. The scope of work will include, but not be limited to, utility infrastructure, energy efficiency, and alternative energy projects. Energy related campus-wide projects are being identified and evaluated for scope, schedule, and budget implications. This project will continue for the duration of the campus capital construction program.

FUSION**Project Intent & Scope**

Planning

Los Angeles Community College District (740)**Los Angeles Trade-Technical College (746)**District Priority & Project: **148 Campus-wide Energy Efficiency Improvements****Outline of Project Space - Buildings and Remodelings**

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

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

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

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

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

| Summary | Net ASF | Capacity WSCH |
|-----------|---------|---------------|
| Lab Space | 0 | 0 |

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

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

FUSION**Project Intent & Scope**

Planning

Los Angeles Community College District (740)**Los Angeles Trade-Technical College (746)**District Priority & Project: **149 Campus-wide Stormwater Improvements**

Project Type: Infrastructure

Total Estimated Cost: \$3,185,000

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 | 2015 | 2020 | 2021 | 0 | 2029-30 |
| Estimated Cost | \$0 | \$39,813 | \$262,763 | \$2,882,424 | \$0 | |

Explain why this project is needed:

This project will capture stormwater from throughout campus and install systems to infiltrate storm water into the ground. The scope of work will include, but not be limited to, north quad underground infiltration expansion, grand avenue stormwater improvements, and south campus drainage improvement. Additional stormwater related campus-wide projects are being identified and evaluated for scope, schedule, and budget implications. This project will continue for the duration of the campus capital construction program.

FUSION**Project Intent & Scope**

Planning

Los Angeles Community College District (740)**Los Angeles Trade-Technical College (746)**District Priority & Project: **149 Campus-wide Stormwater Improvements****Outline of Project Space - Buildings and Remodelings**

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

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

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

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

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

| Summary | Net ASF | Capacity WSCH |
|-----------|---------|---------------|
| Lab Space | 0 | 0 |

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

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

FUSION**Project Intent & Scope**

Planning

Los Angeles Community College District (740)**Los Angeles Trade-Technical College (746)**District Priority & Project: **150 Cosmetology, Health & Related Sciences Building**

Project Type: New

Total Estimated Cost: \$0

Anticipated Source(s) of Funds: Non-State

Type of Construction:

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

Anticipated Time Schedule

| | Land Acquisition | Preliminary Plans | Working Drawings | Construction | Equipment | Occupancy |
|----------------|------------------|-------------------|------------------|--------------|-----------|-----------|
| Year | 0 | 2026 | 2026 | 2028 | 2028 | 2029-30 |
| Estimated Cost | \$0 | \$0 | \$0 | \$0 | \$0 | |

Explain why this project is needed:

This project will construct a new building for cosmetology, health and related sciences programs. The new building may be located at the site of the existing Grand Theater, which is planned for demolition. This is a potential capital construction need that requires future bond funding and scope development, as a result budget and scope are under development.

FUSION**Project Intent & Scope**

Planning

Los Angeles Community College District (740)**Los Angeles Trade-Technical College (746)**District Priority & Project: **150 Cosmetology, Health & Related Sciences Building****Outline of Project Space - Buildings and Remodelings**

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

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

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

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

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

| Summary | Net ASF | Capacity WSCH |
|-----------|---------|---------------|
| Lab Space | 0 | 0 |

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

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

FUSION**Project Intent & Scope**

Planning

Los Angeles Community College District (740)**Los Angeles Trade-Technical College (746)**District Priority & Project: **151 Student Union**

Project Type: New

Total Estimated Cost: \$0

Anticipated Source(s) of Funds: Non-State

Type of Construction:

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

Anticipated Time Schedule

| | Land Acquisition | Preliminary Plans | Working Drawings | Construction | Equipment | Occupancy |
|----------------|------------------|-------------------|------------------|--------------|-----------|-----------|
| Year | 0 | 2026 | 2026 | 2028 | 2028 | 2029-30 |
| Estimated Cost | \$0 | \$0 | \$0 | \$0 | \$0 | |

Explain why this project is needed:

This project will construct a new Student Union building to provide student support space for educational, cultural, social, recreational, and leadership programs to the academic experience. The proposed Student Union building may include food services, multipurpose assembly, student lounge/recreation, and student government space. This is a potential capital construction need that requires future bond funding and scope development, as a result budget and scope are under development.

FUSION**Project Intent & Scope**

Planning

Los Angeles Community College District (740)**Los Angeles Trade-Technical College (746)**District Priority & Project: **151 Student Union****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

Los Angeles Community College District (740)**Los Angeles Trade-Technical College (746)**District Priority & Project: **152 Adult Ed/Non Credit/Community Service/Early College Academy**

Project Type: New

Total Estimated Cost: \$0

Anticipated Source(s) of Funds: Non-State

Type of Construction:

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

Anticipated Time Schedule

| | Land Acquisition | Preliminary Plans | Working Drawings | Construction | Equipment | Occupancy |
|----------------|------------------|-------------------|------------------|--------------|-----------|-----------|
| Year | 0 | 2026 | 2026 | 2028 | 2028 | 2029-30 |
| Estimated Cost | \$0 | \$0 | \$0 | \$0 | \$0 | |

Explain why this project is needed:

This project will construct a new building dedicated to housing the College's adult education, non-credit, community service, and early college academy programs. The building will help with providing students access and focus on outreach services associated with Vision for Success goals. This is a potential capital construction need that requires future bond funding and scope development, as a result budget and scope are under development.

FUSION**Project Intent & Scope**

Planning

Los Angeles Community College District (740)**Los Angeles Trade-Technical College (746)**District Priority & Project: **152 Adult Ed/Non Credit/Community Service/Early College Academy****Outline of Project Space - Buildings and Remodelings**

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

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

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

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

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

| Summary | Net ASF | Capacity WSCH |
|-----------|---------|---------------|
| Lab Space | 0 | 0 |

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

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

Campus Reports for Los Angeles Valley College (747)

FUSION**Campus Capacity/Load Ratios**

Planning

Los Angeles Community College District (740)**Los Angeles Valley College (747)****Campus Lecture Capacity/Load Ratio**

| No. Project | Lect ASF | WSCH | Occupancy | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 |
|---|------------------------|--------|-----------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 8 Child Development Center | | | | | | | | | | |
| | 4,010 | 7,010 | 2009-10 | | | | | | | |
| Los Angeles Valley College | | | | | | | | | | |
| 13 Library/Learning Assistance Center | | | | | | | | | | |
| | 2,572 | 4,497 | 2012-13 | | | | | | | |
| Los Angeles Valley College | | | | | | | | | | |
| 22 Valley Academic & Cultural Center | | | | | | | | | | |
| | 4,015 | 7,019 | 2021-22 | | | | | | | |
| Los Angeles Valley College | | | | | | | | | | |
| 45 Academic Building 2 | | | | | | | | | | |
| | 0 | 0 | 2023-24 | | 184,220 | | | | | |
| Los Angeles Valley College | | | | | 139% | | | | | |
| 58 Academic Complex 1 - Phase I | | | | | | | | | | |
| | 5,974 | 10,444 | 2025-26 | | | | 194,664 | | | |
| Los Angeles Valley College | | | | | | | 141% | | | |
| 86 Art Replacement | | | | | | | | | | |
| | 0 | 0 | 2027-28 | | | | | | 194,664 | |
| Los Angeles Valley College | | | | | | | | | 137% | |
| 87 Music Replacement | | | | | | | | | | |
| | 0 | 0 | 2027-28 | | | | | | 194,664 | |
| Los Angeles Valley College | | | | | | | | | 137% | |
| 87 South Gym Replacement | | | | | | | | | | |
| | 0 | 0 | 2027-28 | | | | | | 194,664 | |
| Los Angeles Valley College | | | | | | | | | 137% | |
| 96 Academic Complex 1 - Phase II | | | | | | | | | | |
| | 0 | 0 | 2028-29 | | | | | | | 194,664 |
| Los Angeles Valley College | | | | | | | | | | 135% |
| 163 Bungalow 48-49, 80-85 Replacement | | | | | | | | | | |
| | 0 | 0 | 2029-30 | | | | | | | |
| Los Angeles Valley College | | | | | | | | | | |
| Lecture Summary / Totals | | | | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 |
| Lecture ASF | Actual*/Projected WSCH | | | 129,950 | 132,455 | 135,002 | 137,592 | 140,227 | 142,003 | 143,802 |
| 94,777 | Cumulative Capacity | | | 184,220 | 184,220 | 184,220 | 184,220 | 194,664 | 194,664 | 194,664 |
| | Capacity/Load Ratio | | | 142% | 139% | 136% | 134% | 139% | 137% | 135% |

FUSION**Campus Capacity/Load Ratios**

Planning

Los Angeles Community College District (740)**Los Angeles Valley College (747)****Campus Lab Capacity/Load Ratio**

| No. Project | Lab ASF | WSCH | Occupancy | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 |
|---|------------------------|--------|-----------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 13 Library/Learning Assistance Center | | | | | | | | | | |
| | 17,070 | 9,643 | 2012-13 | | | | | | | |
| Los Angeles Valley College | | | | | | | | | | |
| 22 Valley Academic & Cultural Center | | | | | | | | | | |
| | 8,433 | 3,481 | 2021-22 | | | | | | | |
| Los Angeles Valley College | | | | | | | | | | |
| 45 Academic Building 2 | | | | | | | | | | |
| | -4,148 | -2,629 | 2023-24 | | 62,513 | | | | | |
| Los Angeles Valley College | | | | | 224% | | | | | |
| 58 Academic Complex 1 - Phase I | | | | | | | | | | |
| | -7,237 | -7,339 | 2025-26 | | | | 55,174 | | | |
| Los Angeles Valley College | | | | | | | 190% | | | |
| 86 Art Replacement | | | | | | | | | | |
| | 0 | 0 | 2027-28 | | | | | | 55,174 | |
| Los Angeles Valley College | | | | | | | | | 184% | |
| 87 Music Replacement | | | | | | | | | | |
| | 0 | 0 | 2027-28 | | | | | | 55,174 | |
| Los Angeles Valley College | | | | | | | | | 184% | |
| 96 Academic Complex 1 - Phase II | | | | | | | | | | |
| | 0 | 0 | 2028-29 | | | | | | | 55,174 |
| Los Angeles Valley College | | | | | | | | | | 182% |
| 161 Planetarium Building Expansion | | | | | | | | | | |
| | 500 | 195 | 2029-30 | | | | | | | |
| Los Angeles Valley College | | | | | | | | | | |
| 163 Bungalow 48-49, 80-85 Replacement | | | | | | | | | | |
| | 0 | 0 | 2029-30 | | | | | | | |
| Los Angeles Valley College | | | | | | | | | | |
| Lab Summary / Totals | | | | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 |
| Lab ASF | Actual*/Projected WSCH | | | 27,372 | 27,899 | 28,436 | 28,981 | 29,536 | 29,911 | 30,289 |
| 113,722 | Cumulative Capacity | | | 65,142 | 65,142 | 62,513 | 62,513 | 55,174 | 55,174 | 55,174 |
| | Capacity/Load Ratio | | | 238% | 233% | 220% | 216% | 187% | 184% | 182% |

FUSION

Campus Capacity/Load Ratios

Planning

Los Angeles Community College District (740)

Los Angeles Valley College (747)

Campus Office Capacity/Load Ratio

| No. Project | Off ASF | FTE | Occupancy | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 |
|---|-----------------------|-----|-----------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 8 Child Development Center | | | | | | | | | | |
| | 2,319 | 13 | 2009-10 | | | | | | | |
| Los Angeles Valley College | | | | | | | | | | |
| 13 Library/Learning Assistance Center | | | | | | | | | | |
| | 571 | 3 | 2012-13 | | | | | | | |
| Los Angeles Valley College | | | | | | | | | | |
| 22 Valley Academic & Cultural Center | | | | | | | | | | |
| | 2,061 | 12 | 2021-22 | | | | | | | |
| Los Angeles Valley College | | | | | | | | | | |
| 45 Academic Building 2 | | | | | | | | | | |
| | 0 | 0 | 2023-24 | | 594 | | | | | |
| Los Angeles Valley College 143% | | | | | | | | | | |
| 58 Academic Complex 1 - Phase I | | | | | | | | | | |
| | 1,115 | 6 | 2025-26 | | | | 600 | | | |
| Los Angeles Valley College 140% | | | | | | | | | | |
| 86 Art Replacement | | | | | | | | | | |
| | 0 | 0 | 2027-28 | | | | | | 600 | |
| Los Angeles Valley College 137% | | | | | | | | | | |
| 87 Music Replacement | | | | | | | | | | |
| | 0 | 0 | 2027-28 | | | | | | 600 | |
| Los Angeles Valley College 137% | | | | | | | | | | |
| 87 South Gym Replacement | | | | | | | | | | |
| | 0 | 0 | 2027-28 | | | | | | 600 | |
| Los Angeles Valley College 137% | | | | | | | | | | |
| 96 Academic Complex 1 - Phase II | | | | | | | | | | |
| | 0 | 0 | 2028-29 | | | | | | | 600 |
| Los Angeles Valley College 135% | | | | | | | | | | |
| 161 Planetarium Building Expansion | | | | | | | | | | |
| | 100 | 1 | 2029-30 | | | | | | | |
| Los Angeles Valley College | | | | | | | | | | |
| 162 Central Plant Expansion | | | | | | | | | | |
| | 0 | 0 | 2029-30 | | | | | | | |
| Los Angeles Valley College | | | | | | | | | | |
| 163 Bungalow 48-49, 80-85 Replacement | | | | | | | | | | |
| | 0 | 0 | 2029-30 | | | | | | | |
| Los Angeles Valley College | | | | | | | | | | |
| Office Summary / Totals | | | | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 |
| Office ASF | Actual*/Projected FTE | | | 409 | 415 | 421 | 428 | 435 | 439 | 443 |
| 99,113 | Cumulative Capacity | | | 594 | 594 | 594 | 594 | 600 | 600 | 600 |

| | | | | | | | |
|---------------------|------|------|------|------|------|------|------|
| Capacity/Load Ratio | 145% | 143% | 141% | 139% | 138% | 137% | 135% |
|---------------------|------|------|------|------|------|------|------|

FUSION

Campus Capacity/Load Ratios

Planning

Los Angeles Community College District (740)

Los Angeles Valley College (747)

Campus Library Capacity/Load Ratio

| No. | Project | Lib ASF | Occupancy | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 |
|---------------------------------|---|-----------------------|-----------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 13 | Library/Learning Assistance Center | | | | | | | | | |
| | | 8,784 | 2012-13 | | | | | | | |
| | Los Angeles Valley College | | | | | | | | | |
| 87 | Music Replacement | | | | | | | | | |
| | | 0 | 2027-28 | | | | | | 62,277 | |
| | Los Angeles Valley College | | | | | | | | 126% | |
| 96 | Academic Complex 1 - Phase II | | | | | | | | | |
| | | 0 | 2028-29 | | | | | | | 62,277 |
| | Los Angeles Valley College | | | | | | | | | 124% |
| 163 | Bungalow 48-49, 80-85 Replacement | | | | | | | | | |
| | | 0 | 2029-30 | | | | | | | |
| | Los Angeles Valley College | | | | | | | | | |
| Library Summary / Totals | | | | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 |
| | Library ASF | Actual*/Projected ASF | | 46,896 | 47,414 | 47,937 | 48,467 | 49,005 | 49,548 | 50,099 |
| | 53,493 | Cumulative Capacity | | 62,277 | 62,277 | 62,277 | 62,277 | 62,277 | 62,277 | 62,277 |
| | | Capacity/Load Ratio | | 133% | 131% | 130% | 128% | 127% | 126% | 124% |

FUSION

Campus Capacity/Load Ratios

Planning

Los Angeles Community College District (740)

Los Angeles Valley College (747)

Campus AV/TV Capacity/Load Ratio

| No. | Project | AV/TV ASF | Occupancy | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 |
|-------------------------------|--|-----------------------|-----------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 13 | Library/Learning Assistance Center | | | | | | | | | |
| | | 1,922 | 2012-13 | | | | | | | |
| | Los Angeles Valley College | | | | | | | | | |
| 22 | Valley Academic & Cultural Center | | | | | | | | | |
| | | 10,946 | 2021-22 | | | | | | | |
| | Los Angeles Valley College | | | | | | | | | |
| 45 | Academic Building 2 | | | | | | | | | |
| | | 0 | 2023-24 | | 20,735 | | | | | |
| | Los Angeles Valley College | | | | 222% | | | | | |
| AV/TV Summary / Totals | | | | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 |
| | AV/TV ASF | Actual*/Projected ASF | | 9,317 | 9,361 | 9,406 | 9,451 | 9,496 | 9,543 | 9,589 |
| | 7,867 | Cumulative Capacity | | 20,735 | 20,735 | 20,735 | 20,735 | 20,735 | 20,735 | 20,735 |
| | | Capacity/Load Ratio | | 223% | 222% | 220% | 219% | 218% | 217% | 216% |

FUSION**Load Distribution & Staff Forecast**

Planning

Los Angeles Community College District (740)**Los Angeles Valley College (747)****Campus Load Distribution**

| | Instructional Staff FTE | Total Campus WSCH | Off-Campus WSCH | On-Campus WSCH | P.E. Laboratory WSCH | On-Campus Lecture WSCH | On-Campus Laboratory |
|------------------|----------------------------|-------------------------|--------------------|-------------------|----------------------------|------------------------------|-------------------------|
| Actual | | | | | | | |
| 2019 | 410 | 177,389 | 16,514 | 160,875 | 7,468 | 142,780 | 27,140 |
| 2020 | 396 | 182,176 | 23,865 | 158,311 | 7,943 | 143,919 | 30,314 |
| Projected | | | | | | | |
| 2021 | 402 | 185,703 | 24,327 | 161,376 | 8,097 | 146,705 | 30,901 |
| 2022 | 409 | 189,290 | 24,797 | 164,493 | 8,253 | 149,539 | 31,498 |
| 2023 | 415 | 192,939 | 25,275 | 167,664 | 8,412 | 152,422 | 32,105 |
| 2024 | 421 | 196,649 | 25,761 | 170,888 | 8,574 | 155,353 | 32,722 |
| 2025 | 428 | 200,423 | 26,255 | 174,168 | 8,738 | 158,334 | 33,350 |
| 2026 | 435 | 204,261 | 26,758 | 177,503 | 8,906 | 161,366 | 33,989 |
| 2027 | 439 | 206,848 | 27,097 | 179,751 | 9,019 | 163,410 | 34,419 |

FUSION**Load Distribution & Staff Forecast**

Planning

Los Angeles Community College District (740)**Los Angeles Valley College (747)****FTE Instruction Staff Worksheet - Fall 2021**

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

| Staff Type (a) | Total Certificated Instructional and Statutory Staff FTE (b) | Non-Instructional Portion of FTE (c) | Net Total Instructional and Statutory Staff FTE (b-c) |
|--|---|--|--|
| Instructor | 352 | 39 | 313 |
| Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al. | 29 | 0 | 29 |
| Department Administrator | 34 | 0 | 34 |
| Librarian Include certificated director of audio/visual, et. al. | 6 | 0 | 6 |
| Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al. | 43 | 0 | 43 |
| Projected 2021 Totals | 464 | 39 | 425 |

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

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

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

FUSION**Load Distribution & Staff Forecast**

Planning

Los Angeles Community College District (740)**Los Angeles Valley College (747)****FTE Instruction Staff Worksheet - Fall 2022**

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

| Staff Type (a) | Total Certificated Instructional and Statutory Staff FTE (b) | Non-Instructional Portion of FTE (c) | Net Total Instructional and Statutory Staff FTE (b-c) |
|--|---|--|--|
| Instructor | 359 | 39 | 320 |
| Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al. | 29 | 0 | 29 |
| Department Administrator | 34 | 0 | 34 |
| Librarian Include certificated director of audio/visual, et. al. | 6 | 0 | 6 |
| Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al. | 43 | 0 | 43 |
| Projected 2022 Totals | 471 | 39 | 432 |

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

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

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

FUSION**Load Distribution & Staff Forecast**

Planning

Los Angeles Community College District (740)**Los Angeles Valley College (747)****FTE Instruction Staff Worksheet - Fall 2023**

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

| Staff Type (a) | Total Certificated Instructional and Statutory Staff FTE (b) | Non-Instructional Portion of FTE (c) | Net Total Instructional and Statutory Staff FTE (b-c) |
|--|---|--|--|
| Instructor | 367 | 39 | 328 |
| Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al. | 29 | 0 | 29 |
| Department Administrator | 34 | 0 | 34 |
| Librarian Include certificated director of audio/visual, et. al. | 6 | 0 | 6 |
| Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al. | 43 | 0 | 43 |
| Projected 2023 Totals | 479 | 39 | 440 |

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

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

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

FUSION**Load Distribution & Staff Forecast**

Planning

Los Angeles Community College District (740)**Los Angeles Valley College (747)****FTE Instruction Staff Worksheet - Fall 2024**

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

| Staff Type (a) | Total Certificated Instructional and Statutory Staff FTE (b) | Non-Instructional Portion of FTE (c) | Net Total Instructional and Statutory Staff FTE (b-c) |
|--|---|--|--|
| Instructor | 374 | 39 | 335 |
| Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al. | 29 | 0 | 29 |
| Department Administrator | 34 | 0 | 34 |
| Librarian Include certificated director of audio/visual, et. al. | 6 | 0 | 6 |
| Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al. | 43 | 0 | 43 |
| Projected 2024 Totals | 486 | 39 | 447 |

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

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

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

FUSION**Load Distribution & Staff Forecast**

Planning

Los Angeles Community College District (740)**Los Angeles Valley College (747)****FTE Instruction Staff Worksheet - Fall 2025**

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

| Staff Type (a) | Total Certificated Instructional and Statutory Staff FTE (b) | Non-Instructional Portion of FTE (c) | Net Total Instructional and Statutory Staff FTE (b-c) |
|--|---|--|--|
| Instructor | 382 | 39 | 343 |
| Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al. | 29 | 0 | 29 |
| Department Administrator | 34 | 0 | 34 |
| Librarian Include certificated director of audio/visual, et. al. | 6 | 0 | 6 |
| Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al. | 43 | 0 | 43 |
| Projected 2025 Totals | 494 | 39 | 455 |

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

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

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

FUSION**Load Distribution & Staff Forecast**

Planning

Los Angeles Community College District (740)**Los Angeles Valley College (747)****FTE Instruction Staff Worksheet - Fall 2026**

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

| Staff Type (a) | Total Certificated Instructional and Statutory Staff FTE (b) | Non-Instructional Portion of FTE (c) | Net Total Instructional and Statutory Staff FTE (b-c) |
|--|---|--|--|
| Instructor | 386 | 39 | 347 |
| Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al. | 29 | 0 | 29 |
| Department Administrator | 34 | 0 | 34 |
| Librarian Include certificated director of audio/visual, et. al. | 6 | 0 | 6 |
| Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al. | 43 | 0 | 43 |
| Projected 2026 Totals | 498 | 39 | 459 |

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

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

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

FUSION**Load Distribution & Staff Forecast**

Planning

Los Angeles Community College District (740)**Los Angeles Valley College (747)****FTE Instruction Staff Worksheet - Fall 2027**

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

| Staff Type (a) | Total Certificated Instructional and Statutory Staff FTE (b) | Non-Instructional Portion of FTE (c) | Net Total Instructional and Statutory Staff FTE (b-c) |
|--|---|--|--|
| Instructor | 390 | 39 | 351 |
| Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al. | 29 | 0 | 29 |
| Department Administrator | 34 | 0 | 34 |
| Librarian Include certificated director of audio/visual, et. al. | 6 | 0 | 6 |
| Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al. | 43 | 0 | 43 |
| Projected 2027 Totals | 502 | 39 | 463 |

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

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

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

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

Planning

Los Angeles Community College District (740)**Los Angeles Valley College (747)**

| 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 | 94,777 | 113,722 | 99,113 | 53,493 | 7,867 | 78,951 | 21,043 | 1,123 | 144,913 | 615,002 | |
| 36 | 2022 | Theater Arts Building Demolition | | | | | | | | | |
| | | 0 | 0 | 0 | 0 | 0 | 0 | -13,578 | 0 | -13,578 | |
| | | 94,777 | 113,722 | 99,113 | 53,493 | 7,867 | 78,951 | 21,043 | -12,455 | 144,913 | 601,424 |
| 45 | 2023 | Academic Building 2 | | | | | | | | | |
| | | 0 | -4,148 | 0 | 0 | 0 | 0 | 0 | 0 | -4,148 | |
| | | 94,777 | 109,574 | 99,113 | 53,493 | 7,867 | 78,951 | 21,043 | -12,455 | 144,913 | 597,276 |
| 58 | 2025 | Academic Complex 1 - Phase I | | | | | | | | | |
| | | 5,974 | -7,237 | 1,115 | 0 | 0 | 0 | 0 | 324 | 176 | |
| | | 100,751 | 102,337 | 100,228 | 53,493 | 7,867 | 78,951 | 21,043 | -12,455 | 145,237 | 597,452 |
| 85 | 2026 | Sewer Utility Infrastructure Replacement | | | | | | | | | |
| | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | |
| | | 100,751 | 102,337 | 100,228 | 53,493 | 7,867 | 78,951 | 21,043 | -12,455 | 145,238 | 597,453 |
| 86 | 2027 | Art Replacement | | | | | | | | | |
| | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | 100,751 | 102,337 | 100,228 | 53,493 | 7,867 | 78,951 | 21,043 | -12,455 | 145,238 | 597,453 |
| 87 | 2027 | Music Replacement | | | | | | | | | |
| | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | 100,751 | 102,337 | 100,228 | 53,493 | 7,867 | 78,951 | 21,043 | -12,455 | 145,238 | 597,453 |
| 87 | 2027 | South Gym Replacement | | | | | | | | | |
| | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | 100,751 | 102,337 | 100,228 | 53,493 | 7,867 | 78,951 | 21,043 | -12,455 | 145,238 | 597,453 |
| 96 | 2028 | Academic Complex 1 - Phase II | | | | | | | | | |
| | | 0 | 0 | 0 | 0 | 0 | -8,825 | -1,021 | 9,846 | 0 | |
| | | 100,751 | 102,337 | 100,228 | 53,493 | 7,867 | 78,951 | 12,218 | -13,476 | 155,084 | 597,453 |
| Total Existing and Proposed Space | | | | | | | | | | | |
| | | 100,751 | 102,337 | 100,228 | 53,493 | 7,867 | 78,951 | 12,218 | -13,476 | 155,084 | 597,453 |

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

Planning

Los Angeles Community College District (740)**Los Angeles Valley College (747)****Classrooms, Classroom Service (Room Use Code 100s)**

| Summary | Total Net ASF | ASF per 100 WSCH | Total Capacity WSCH |
|-----------------|----------------------|-------------------------|----------------------------|
| Classroom Space | 94,777 | 57.2 | 165,694 |

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 | 18,466 | 235.0 | 7,858 |
| 0401 - Biology, General | 301 | 235.0 | 128 |
| 0500 - Business and Management | 10,380 | 128.0 | 8,109 |
| 0602 - Journalism | 2,041 | 214.0 | 954 |
| 0699 - Other Media and Communications | 1,774 | 214.0 | 829 |
| 0700 - Information Technology | 5,831 | 171.0 | 3,410 |
| 0900 - Engineering & Industrial Technologies | 13,388 | 321.0 | 4,171 |
| 1001 - Fine Arts, General | 78 | 257.0 | 30 |
| 1002 - Art (Painting, Drawing and Sculpture) | 8,412 | 257.0 | 3,273 |
| 1004 - Music | 9,343 | 257.0 | 3,635 |
| 1007 - Dramatic Arts | 2,791 | 257.0 | 1,086 |
| 1200 - Health | 8,222 | 214.0 | 3,842 |
| 1306 - Nutrition, Foods, and Culinary Arts | 1,419 | 257.0 | 552 |
| 1500 - Humanities (Letters) | 1,521 | 150.0 | 1,014 |
| 1506 - Speech Communication | 2,797 | 150.0 | 1,865 |
| 1700 - Mathematics | 2,783 | 150.0 | 1,855 |
| 1900 - Physical Sciences | 13,053 | 257.0 | 5,079 |
| 1911 - Astronomy | 1,519 | 257.0 | 591 |
| 4900 - Interdisciplinary Studies | 9,603 | 257.0 | 3,737 |
| Summary | Total Net ASF | ASF per 100 WSCH | Total Capacity WSCH |
| Lab Space | 113,722 | 218.6 | 52,018 |

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

| Summary | Total Net ASF | ASF per FTE | Total Capacity FTE |
|----------------|----------------------|--------------------|---------------------------|
| Office Space | 99,113 | 175.0 | 566 |

FUSION**Project Intent & Scope**

Planning

**Los Angeles Community College District (740)
Los Angeles Valley College (747)****District Priority & Project: 3 Health Science Building**

Project Type: New

Total Estimated Cost: \$3,976,000

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 | 2001 | 2002 | 2003 | 2007 | 2008-09 |
| Estimated Cost | \$0 | \$584,000 | \$440,000 | \$2,952,000 | \$0 | |

Explain why this project is needed:

Los Angeles Valley College offers a comprehensive community college program to residents of Los Angeles, San Fernando Valley. As part of this mission, Los Angeles Valley College offers a complete program for transfer and vocational students. The proposed project is a Health Science Building with state-of-the-art equipment and curriculum designed to meet the needs of industry as ascertained by the College Advisory Committee members. The proposed Health Science Building would provide students with a single site that would adequately and properly house all the College's health sciences programs: Respiratory Therapy, Nursing and Bio-Medical Technology. At the present time, these three programs are housed in cramped facilities in the Engineering and Physics Buildings. Consolidation of the College's existing health sciences programs into the proposed new facility will allow for the effective sharing of teaching and lab spaces, as well as avoid duplication of equipment. As an example, the proposed facility would allow the Respiratory Therapy and Nursing programs to share a combined Health Science/Nursing Computer Center. This lab is scheduled to be an individualized learning center for students using the latest in self-paced, interactive computer programs that will assist them in upgrading their current levels of proficiency. Because the clinical portion of the two programs occur on different days, the two programs can share lab space and computer equipment in the proposed facility. The California Bureau of Registered Nursing strongly urges that nursing students have a designated study area on campus, at this time no such area exists. The proposed facility would meet this cited need by providing such a location.

FUSION**Project Intent & Scope**

Planning

Los Angeles Community College District (740)**Los Angeles Valley College (747)**District Priority & Project: **3 Health Science Building****Outline of Project Space - Buildings and Remodelings**

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

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

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

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

| TOP Code | Primary Effect | | | Secondary Effect | | |
|----------------|----------------|------------------|---------------|----------------------|------------------|---------------|
| | Net ASF | ASF per 100 WSCH | Capacity WSCH | Net ASF | ASF per 100 WSCH | Capacity WSCH |
| - | | | | | | |
| Summary | Net ASF | | | Capacity WSCH | | |
| Lab Space | | | 0 | | | 0 |

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

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

FUSION**Project Intent & Scope**

Planning

Los Angeles Community College District (740)**Los Angeles Valley College (747)****District Priority & Project: 8 Child Development Center**

Project Type: New, Replacement

Total Estimated Cost: \$7,213,000

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 | 2006 | 2006 | 2006 | 2006 | 2009-10 |
| Estimated Cost | \$0 | \$474,000 | \$526,000 | \$5,635,000 | \$578,000 | |

Explain why this project is needed:

This project constructs a permanent Child Development Center for 105 children, replacing the existing CDC relocatables licensed for 62 children. The new site, identified in Master Plan 2002, is at corner of campus, allowing easier access from a major boulevard. Master Plan 2002 shows College WSCH growth and enrollment growth of 45% by the mid term period (about 2004) and growth of 90% by the long term period (about 2012), with the Child Development program increasing commensurately, requiring the additional space provided by this project. The old Child Development Center relocatables opened twenty-seven years ago to serve the children of student parents and children from low income working families. The center also serves children of staff members when space is available. Ages range from three to twelve. When the new building is complete, the center will be able to handle infants and toddlers up through school age, and will begin to offer a Kindergarted program. The old relocatables are small, 3,802 OGSF, and lack many facilities needed by a Child Development Center, such as an isolation/sick room and a nap room, which will be rectified in the new building. The college serves the poorest part of the San Fernando Valley, now a heavily urbanized-almost 'inner-city'--area, with a population equivalent to some of the largest cities in America. A large portion of our students are in need of the services provided by the Child Development Center.

FUSION**Project Intent & Scope**

Planning

Los Angeles Community College District (740)**Los Angeles Valley College (747)**District Priority & Project: **8 Child Development 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 | 4,010 | 0 | 2,319 | 0 | 0 | 14,414 | 20,743 |
| Project Secondary | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Net ASF | 4,010 | 0 | 2,319 | 0 | 0 | 14,414 | 20,743 |

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

| Summary | Net ASF | ASF per 100 WSCH | Capacity WSCH |
|-----------------|---------|------------------|---------------|
| Classroom Space | 4,010 | 57.2 | 7,010 |

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

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

| Summary | Net ASF | Capacity WSCH |
|-----------|---------|---------------|
| Lab Space | 0 | 0 |

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

| Summary | Net ASF | ASF per FTE | Capacity FTE |
|--------------|---------|-------------|--------------|
| Office Space | 2,319 | 175.0 | 13.25 |

FUSION**Project Intent & Scope**

Planning

Los Angeles Community College District (740)**Los Angeles Valley College (747)****District Priority & Project: 13 Library/Learning Assistance Center**

Project Type: New

Total Estimated Cost: \$22,039,000

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 | 2007 | 2007 | 2008 | 2008 | 2012-13 |
| Estimated Cost | \$0 | \$857,000 | \$782,000 | \$16,659,000 | \$3,741,000 | |

Explain why this project is needed:

This project constructs a new library and learning center for the college. It replaces the present library/learning facility that is seriously undersized and antiquated in terms of the present and future need. Upon completion of this project, the present Library Building will be recycled and reconstructed into a one-stop student services facility. The new building is anticipated to be multistory construction and is located at the center of the campus in open space. Surrounding the new building will be extensive landscaping and hardscape to provide L. A. Valley College a strong new central focus and an attractive place for students and faculty to gather and study. Other facilities will include an art gallery in the Art Building (freeing that space for another lab) and a historical museum to replace the museum of San Fernando Valley history presently housed temporarily in one of the college's original 1949 bungalows. It also provides a `Learning Commons` computer learning center, a tutorial learning center, a staff development training facility, and office space to accommodate the staff. The overall facility will adopt the latest in telecommunications and learning technology while maintaining a `high touch` service to students and public.

FUSION**Project Intent & Scope**

Planning

Los Angeles Community College District (740)**Los Angeles Valley College (747)**District Priority & Project: **13 Library/Learning Assistance 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 | 2,572 | 17,301 | 3,121 | 36,011 | 3,541 | 4,072 | 66,618 |
| Project Secondary | 0 | -231 | -2,550 | -27,227 | -1,619 | -1,779 | -33,406 |
| Project Net ASF | 2,572 | 17,070 | 571 | 8,784 | 1,922 | 2,293 | 33,212 |

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

| Summary | Net ASF | ASF per 100 WSCH | Capacity WSCH |
|-----------------|---------|------------------|---------------|
| Classroom Space | 2,572 | 57.2 | 4,497 |

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 | 17,070 | 9,643 |

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

| Summary | Net ASF | ASF per FTE | Capacity FTE |
|--------------|---------|-------------|--------------|
| Office Space | 571 | 175.0 | 3.26 |

FUSION**Project Intent & Scope**

Planning

Los Angeles Community College District (740)**Los Angeles Valley College (747)**District Priority & Project: **22 Valley Academic & Cultural Center**

Project Type: New

Total Estimated Cost: \$118,101,812

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 | 2008 | 2010 | 2016 | 2020 | 2021-22 |
| Estimated Cost | \$0 | \$3,978,813 | \$9,283,898 | \$100,835,583 | \$4,003,518 | |

Explain why this project is needed:

This project will construct a new facility to house both the Media Arts and Performing Arts Departments. The building provides three performing arts theaters, including, a 450-seat main stage, a 185-seat horseshoe theater, and a 80-seat instructional theater along with a full compliment of support spaces including scene shop, costume shop, dressing rooms, rehearsal, classroom spaces and support areas. The Media Arts Department is provided a 250- seat screening theater, production stages, and a range of post production instructional spaces including: editing rooms, control rooms and audio recording/mixing facilities. This facility also houses campus radio station, photography studios, digital imaging classrooms in addition to faculty spaces. This building is located at the northern end of the campus green and serves as the capstone for the northern campus quad. Also included within the scope of this project is the reconfiguration of Parking Lot B and inactivation of the existing Theater Arts building as a secondary effect.

FUSION**Project Intent & Scope**

Planning

Los Angeles Community College District (740)**Los Angeles Valley College (747)**District Priority & Project: **22 Valley Academic & Cultural 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 | 4,822 | 11,224 | 2,454 | 0 | 10,946 | 28,828 | 58,274 |
| Project Secondary | -807 | -2,791 | -393 | 0 | 0 | -9,587 | -13,578 |
| Project Net ASF | 4,015 | 8,433 | 2,061 | 0 | 10,946 | 19,241 | 44,696 |

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

| Summary | Net ASF | ASF per 100 WSCH | Capacity WSCH |
|-----------------|---------|------------------|---------------|
| Classroom Space | 4,015 | 57.2 | 7,019 |

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 | 8,433 | 3,481 |

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

| Summary | Net ASF | ASF per FTE | Capacity FTE |
|--------------|---------|-------------|--------------|
| Office Space | 2,061 | 175.0 | 11.78 |

FUSION

Project Intent & Scope

Planning

Los Angeles Community College District (740)
Los Angeles Valley College (747)

District Priority & Project: **36 Theater Arts Building Demolition**

Project Type: Reconstruction
 Total Estimated Cost: \$4,216,749
 Anticipated Source(s) of Funds: Non-State
 Type of Construction:
 Seismic Retrofit:
 If Existing - Age:
 If Existing - Condition:

Anticipated Time Schedule

| | Land Acquisition | Preliminary Plans | Working Drawings | Construction | Equipment | Occupancy |
|----------------|------------------|-------------------|------------------|--------------|-----------|-----------|
| Year | 0 | 2020 | 2020 | 2022 | 2022 | 2022-23 |
| Estimated Cost | \$0 | \$101,202 | \$236,138 | \$3,879,409 | \$0 | |

Explain why this project is needed:

The Theater Arts Building will be vacated when the construction of the new Valley Academic and Cultural Center (VACC) is completed. This project will demolish the inactivated building to provide a future site location for the Academic Building 2 project.

FUSION**Project Intent & Scope**

Planning

Los Angeles Community College District (740)**Los Angeles Valley College (747)**District Priority & Project: **36 Theater Arts Building Demolition****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 | -13,578 | -13,578 |
| Project Net ASF | 0 | 0 | 0 | 0 | 0 | -13,578 | -13,578 |

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

Los Angeles Community College District (740)**Los Angeles Valley College (747)****District Priority & Project: 45 Academic Building 2**

Project Type: New, Replacement

Total Estimated Cost: \$57,297,000

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

Type of Construction:

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

Anticipated Time Schedule

| | Land Acquisition | Preliminary Plans | Working Drawings | Construction | Equipment | Occupancy |
|----------------|------------------|-------------------|------------------|--------------|-----------|-----------|
| Year | 0 | 2020 | 2020 | 2022 | 2023 | 2023-24 |
| Estimated Cost | \$0 | \$1,862,000 | \$1,718,000 | \$52,959,000 | \$758,000 | |

Explain why this project is needed:

The proposed project will construct a new Academic Building 2 to replace instructional space currently housed within the Humanities, Foreign Language, and Engineering buildings at Los Angeles Valley College. The existing buildings on campus were each built in the early to mid-1960's and have not had any major renovations since they were originally constructed. These facilities no longer meet instructional needs of the College and building systems have reached the end of their useful life cycles. The proposed project will provide an opportunity for departments to share resources and increase space utilization by housing programs with similar pedagogy and instructional needs within a single building. The existing Theater Arts building will become inactivated due to a separate capital outlay project (Valley Academic & Cultural Center) in the year 2020. Once vacated the Theater Arts building will be demolished and provide a site for the proposed Academic Building 2. The proposed project will construct a new building of approximately 38,409 ASF (59,091 GSF) and consist of classroom, laboratory, faculty office, and instructional support space. Following occupancy of Academic Building 2, the existing Humanities, Foreign Language, and Engineering buildings will be demolished as a secondary effect of the proposed project.

FUSION**Project Intent & Scope**

Planning

**Los Angeles Community College District (740)
Los Angeles Valley College (747)**District Priority & Project: **45 Academic Building 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 | 19,515 | 11,000 | 6,521 | 0 | 640 | 733 | 38,409 |
| Project Secondary | -19,515 | -15,148 | -6,521 | 0 | -640 | -733 | -42,557 |
| Project Net ASF | 0 | -4,148 | 0 | 0 | 0 | 0 | -4,148 |

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 | | | -4,148 | | | -2,629 |

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

Los Angeles Community College District (740)**Los Angeles Valley College (747)****District Priority & Project: 58 Academic Complex 1 - Phase I**

Project Type: New, Replacement

Total Estimated Cost: \$134,839,943

Anticipated Source(s) of Funds: Non-State

Type of Construction:

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

Anticipated Time Schedule

| | Land Acquisition | Preliminary Plans | Working Drawings | Construction | Equipment | Occupancy |
|----------------|------------------|-------------------|------------------|---------------|-----------|-----------|
| Year | 0 | 2020 | 2022 | 2023 | 2025 | 2025-26 |
| Estimated Cost | \$0 | \$3,236,159 | \$7,551,038 | \$124,052,746 | \$0 | |

Explain why this project is needed:

This project will construct a new Academic Complex 1 building to replace multiple aging facilities on campus. The new building will be located on the site of old Bungalows 1-77. The new Academic Complex 1 will be a multiuse facility that will house academic, student support, and alpha data center functions. Instructional functions within the building include programs currently housed in the Behavioral Science, Business Journalism, Emergency Services Training, and Math Science which were all constructed in early to mid-1960. Secondary effects of this project will demolish the following buildings: Emergency Services Training, Bungalows 80-85, Behavioral Science, Business Journalism, and Math Science. Scope of work for this project will include installation of temporary swing space during construction.

FUSION**Project Intent & Scope**

Planning

Los Angeles Community College District (740)**Los Angeles Valley College (747)**District Priority & Project: **58 Academic Complex 1 - Phase I****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 | 34,583 | 8,308 | 7,616 | 0 | 0 | 3,152 | 53,659 |
| Project Secondary | -28,609 | -15,545 | -6,501 | 0 | 0 | -2,828 | -53,483 |
| Project Net ASF | 5,974 | -7,237 | 1,115 | 0 | 0 | 324 | 176 |

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

| Summary | Net ASF | ASF per 100 WSCH | Capacity WSCH |
|-----------------|---------|------------------|---------------|
| Classroom Space | 5,974 | 57.2 | 10,444 |

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

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

| Summary | Net ASF | Capacity WSCH |
|-----------|---------|---------------|
| Lab Space | -7,237 | -7,339 |

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

| Summary | Net ASF | ASF per FTE | Capacity FTE |
|--------------|---------|-------------|--------------|
| Office Space | 1,115 | 175.0 | 6.37 |

FUSION**Project Intent & Scope**

Planning

Los Angeles Community College District (740)**Los Angeles Valley College (747)****District Priority & Project: 85 Sewer Utility Infrastructure Replacement**

Project Type: Infrastructure

Total Estimated Cost: \$4,758,784

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

Type of Construction:

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

Anticipated Time Schedule

| | Land Acquisition | Preliminary Plans | Working Drawings | Construction | Equipment | Occupancy |
|----------------|------------------|-------------------|------------------|--------------|-----------|-----------|
| Year | 0 | 2023 | 2023 | 2025 | 0 | 2026-27 |
| Estimated Cost | \$0 | \$305,578 | \$184,017 | \$4,269,189 | \$0 | |

Explain why this project is needed:

This project proposes to replace components of Los Angeles Valley College's sanitary sewer infrastructure that are at risk of immediate failure. The College procured qualified third-party engineers to develop condition assessments of campus infrastructure in 2019 (led by Cardno, with input from V&A Engineers). The College prioritized results from the Cardno infrastructure condition assessment to respond to the most immediate needs. As of 2021, Los Angeles Valley College has dedicated over \$3.6 million to resolve its most time sensitive utility infrastructure needs. These projects are primarily critical repairs needed to keep utility infrastructure functional on campus. In 2021, the College procured an additional third-party engineer (Huitt-Zollars) to determine the safety and risk of immediate infrastructure failure of specific components of the campus sewer system. Following Huitt-Zollars assessment and analysis, their report concluded that several segments of sewer lines, which are approximately 70 years old, had fractures, tree root penetration, and pipe breakage causing them to be deemed in danger of immediate failure. This project proposes to utilize a combination of sewer relocation using trenching, sewer replacement using trenching, and sewer bursting to provide a least cost solution that permanently solves sewer problems in those segments at risk of immediate failure. Overall, approximately 4,300 linear feet of sewer is proposed to be replaced. Sewer relocation using trenching is proposed to be used for 4 segments of pipe (approximately 1,700 linear feet). Sewer replacement using trenching is proposed to be used for 5 segments of pipe (approximately 1,200 linear feet). Trenchless sewer bursting is proposed to be used for 4 segments of pipe (approximately 1,400 linear feet). The project also includes replacement of 16 manholes where sewer lines will be relocated and replaced. The proposed project will not impact any space on campus, thus, there are no primary or secondary assignable square footage (ASF) effects associated with this project. Total project cost is estimated at \$4,758,784 (per Construction Cost Index 7120 and Equipment Price Index 3843 and is not escalated to mid-point of construction). The State Capital Outlay system considers the proposed project as a Category A-4 project, for immediate failing infrastructure.

FUSION**Project Intent & Scope**

Planning

Los Angeles Community College District (740)**Los Angeles Valley College (747)**District Priority & Project: **85 Sewer Utility Infrastructure 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 | 0 | 0 | 0 | 0 | 0 | 1 | 1 |
| Project Secondary | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Net ASF | 0 | 0 | 0 | 0 | 0 | 1 | 1 |

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

Los Angeles Community College District (740)
Los Angeles Valley College (747)

District Priority & Project: **86 Art Replacement**

Project Type: Replacement

Total Estimated Cost: \$11,241,485

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 | 2027-28 |
| Estimated Cost | \$0 | \$402,553 | \$459,549 | \$10,379,383 | \$0 | |

Explain why this project is needed:

The proposed project will demolish the existing Art building and replace it with a new facility of similar size and usage. The existing Art building was constructed in 1964 and has not had any major renovations since it was originally built. The existing building no longer meets the instructional needs of the Art program. The proposed project would construct an Art building of approximately 12,753 ASF (19,397 GSF) and would be located at a site adjacent to the existing building. The existing Art building would be demolished following occupancy of the new building.

FUSION**Project Intent & Scope**

Planning

**Los Angeles Community College District (740)
Los Angeles Valley College (747)**District Priority & Project: **86 Art 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 | 1,433 | 8,412 | 894 | 0 | 0 | 2,014 | 12,753 |
| Project Secondary | -1,433 | -8,412 | -894 | 0 | 0 | -2,014 | -12,753 |
| 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

Los Angeles Community College District (740)**Los Angeles Valley College (747)****District Priority & Project: 87 Music Replacement**

Project Type: Replacement

Total Estimated Cost: \$12,504,637

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 | 2027-28 |
| Estimated Cost | \$0 | \$443,221 | \$504,774 | \$11,556,642 | \$0 | |

Explain why this project is needed:

The proposed project will demolish the existing Music building and replace it with a new facility of similar size and usage. The existing Music building was constructed in 1961 and has not had any major renovations since it was originally built. The existing building no longer meets the instructional and performance needs of the Music program. The proposed project would construct a Music building of approximately 12,471 ASF (18,857 GSF) and would be located at a site adjacent to the existing building. The existing Music building would be demolished following occupancy of the new building.

FUSION**Project Intent & Scope**

Planning

Los Angeles Community College District (740)**Los Angeles Valley College (747)**District Priority & Project: **87 Music 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 | 1,655 | 9,343 | 760 | 306 | 0 | 407 | 12,471 |
| Project Secondary | -1,655 | -9,343 | -760 | -306 | 0 | -407 | -12,471 |
| 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

Los Angeles Community College District (740)**Los Angeles Valley College (747)**District Priority & Project: **87 South Gym Replacement**

Project Type: Replacement

Total Estimated Cost: \$22,347,410

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 | 2027-28 |
| Estimated Cost | \$0 | \$757,323 | \$854,065 | \$20,736,022 | \$0 | |

Explain why this project is needed:

The project will construct a new building to replace the existing South Gym. The existing building was originally constructed in 1961 and had some renovations to portions of the building in 2008. There are significant challenges with aging building systems and infrastructure, accessibility compliance, and energy inefficiency. The existing South Gym has a Facility Condition Index of 54%, indicating the building warrants replacement over reconstruction. This project will construct a new Gymnasium of similar size and usage as within the existing building (31,244 ASF). The South Gym would be demolished as a secondary effect of this project.

FUSION

Project Intent & Scope

Planning

Los Angeles Community College District (740)
Los Angeles Valley College (747)

District Priority & Project: **87 South Gym 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 | 940 | 0 | 2,266 | 0 | 0 | 28,038 | 31,244 |
| Project Secondary | -940 | 0 | -2,266 | 0 | 0 | -28,038 | -31,244 |
| 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

Los Angeles Community College District (740)**Los Angeles Valley College (747)****District Priority & Project: 96 Academic Complex 1 - Phase II**

Project Type: Replacement, New

Total Estimated Cost: \$44,795,809

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 | 2028-29 |
| Estimated Cost | \$0 | \$1,465,992 | \$1,633,542 | \$41,337,082 | \$359,193 | |

Explain why this project is needed:

This project will construct a new addition to the Academic Complex 1 building to replace space within the existing Campus Center. Functions within the building include general classroom, speech/communication laboratory, office, assessment testing, multipurpose assembly, lounge, meeting room, and other institutional support space. The project will also include the construction of a new stand-alone Alpha Data Center on the site of the existing Campus Center. Demolition of the Campus Center is included as a secondary effect of this project.

FUSION**Project Intent & Scope**

Planning

Los Angeles Community College District (740)**Los Angeles Valley College (747)**District Priority & Project: **96 Academic Complex 1 - Phase II****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 | 11,128 | 4,571 | 14,553 | 648 | 0 | 32,385 | 63,285 |
| Project Secondary | -11,128 | -4,571 | -14,553 | -648 | 0 | -32,385 | -63,285 |
| 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

Los Angeles Community College District (740)**Los Angeles Valley College (747)****District Priority & Project: 156 Campus-wide Transportation & Accessibility Improvements**

Project Type: New, Reconstruction

Total Estimated Cost: \$2,188,612

Anticipated Source(s) of Funds: Non-State

Type of Construction:

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

Anticipated Time Schedule

| | Land Acquisition | Preliminary Plans | Working Drawings | Construction | Equipment | Occupancy |
|----------------|------------------|-------------------|------------------|--------------|-----------|-----------|
| Year | 0 | 2018 | 2018 | 2020 | 0 | 2029-30 |
| Estimated Cost | \$0 | \$27,358 | \$180,560 | \$1,980,694 | \$0 | |

Explain why this project is needed:

This project will provide ADA and accessibility upgrades throughout campus. The scope of work includes, but is not limited to, ADA upgrades within the Planetarium, Music building, and path of travel upgrades throughout campus. Additional ADA related campus-wide projects are being identified and evaluated for scope, schedule, and budget implications. This project will continue for the duration of the campus capital construction program.

FUSION**Project Intent & Scope**

Planning

Los Angeles Community College District (740)**Los Angeles Valley College (747)**District Priority & Project: **156 Campus-wide Transportation & Accessibility Improvements****Outline of Project Space - Buildings and Remodelings**

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

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

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

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

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

| Summary | Net ASF | Capacity WSCH |
|-----------|---------|---------------|
| Lab Space | 0 | 0 |

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

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

FUSION**Project Intent & Scope**

Planning

Los Angeles Community College District (740)**Los Angeles Valley College (747)****District Priority & Project: 157 Campus-wide Security Improvements**

Project Type: Infrastructure, Replacement

Total Estimated Cost: \$15,104,627

Anticipated Source(s) of Funds: Non-State

Type of Construction:

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

Anticipated Time Schedule

| | Land Acquisition | Preliminary Plans | Working Drawings | Construction | Equipment | Occupancy |
|----------------|------------------|-------------------|------------------|--------------|-----------|-----------|
| Year | 0 | 2019 | 2020 | 2022 | 2028 | 2029-30 |
| Estimated Cost | \$0 | \$188,808 | \$1,246,132 | \$13,669,687 | \$0 | |

Explain why this project is needed:

This project will provide various security improvements throughout campus. The scope of work may include, but not be limited to, door locks/access control, mass notification systems, security network infrastructure, and physical security system deployment. Additional security related campus-wide projects are being identified and evaluated for scope, schedule, and budget implications. This project will continue for the duration of the campus capital construction program.

FUSION**Project Intent & Scope**

Planning

Los Angeles Community College District (740)**Los Angeles Valley College (747)**District Priority & Project: **157 Campus-wide Security Improvements****Outline of Project Space - Buildings and Remodelings**

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

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

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

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

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

| Summary | Net ASF | Capacity WSCH |
|-----------|---------|---------------|
| Lab Space | 0 | 0 |

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

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

FUSION**Project Intent & Scope**

Planning

Los Angeles Community College District (740)**Los Angeles Valley College (747)****District Priority & Project: 158 Campus-wide Information Technology Improvements**

Project Type: Infrastructure

Total Estimated Cost: \$11,331,384

Anticipated Source(s) of Funds: Non-State

Type of Construction:

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

Anticipated Time Schedule

| | Land Acquisition | Preliminary Plans | Working Drawings | Construction | Equipment | Occupancy |
|----------------|------------------|-------------------|------------------|--------------|-----------|-----------|
| Year | 0 | 2026 | 2026 | 2028 | 0 | 2029-30 |
| Estimated Cost | \$0 | \$141,642 | \$934,839 | \$10,254,903 | \$0 | |

Explain why this project is needed:

This project will include provide various information technology related improvements throughout campus. The scope of work may include, but not be limited to, core network deployment, new emerging technology, and audio/visual equipment upgrades within instructional spaces. Additional IT related campus-wide projects are being identified and evaluated for scope, schedule, and budget implications. This project will continue for the duration of the campus capital construction program.

FUSION**Project Intent & Scope**

Planning

Los Angeles Community College District (740)**Los Angeles Valley College (747)**District Priority & Project: **158 Campus-wide Information Technology Improvements****Outline of Project Space - Buildings and Remodelings**

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

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

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

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

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

| Summary | Net ASF | Capacity WSCH |
|-----------|---------|---------------|
| Lab Space | 0 | 0 |

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

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

FUSION**Project Intent & Scope**

Planning

Los Angeles Community College District (740)**Los Angeles Valley College (747)****District Priority & Project: 159 Campus-wide Energy Efficiency Improvements**

Project Type: Infrastructure, Replacement

Total Estimated Cost: \$6,135,228

Anticipated Source(s) of Funds: Non-State

Type of Construction:

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

Anticipated Time Schedule

| | Land Acquisition | Preliminary Plans | Working Drawings | Construction | Equipment | Occupancy |
|----------------|------------------|-------------------|------------------|--------------|-----------|-----------|
| Year | 0 | 2020 | 2020 | 2022 | 0 | 2029-30 |
| Estimated Cost | \$0 | \$76,690 | \$506,156 | \$5,552,382 | \$0 | |

Explain why this project is needed:

This project will include provide various energy efficiency improvements throughout campus. The scope of work may include, but not be limited to, utility infrastructure, energy efficiency, and alternative energy projects. Energy related campus-wide projects are being identified and evaluated for scope, schedule, and budget implications. This project will continue for the duration of the campus capital construction program.

FUSION

Project Intent & Scope

Planning

Los Angeles Community College District (740)
Los Angeles Valley College (747)

District Priority & Project: **159 Campus-wide Energy Efficiency Improvements**

Outline of Project Space - Buildings and Remodelings

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

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

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

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

| TOP Code | Primary Effect | | | Secondary Effect | | |
|----------------|----------------|------------------|---------------|----------------------|------------------|---------------|
| | Net ASF | ASF per 100 WSCH | Capacity WSCH | Net ASF | ASF per 100 WSCH | Capacity WSCH |
| - | | | | | | |
| Summary | Net ASF | | | Capacity WSCH | | |
| Lab Space | | | 0 | | | 0 |

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

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

FUSION**Project Intent & Scope**

Planning

Los Angeles Community College District (740)**Los Angeles Valley College (747)****District Priority & Project: 160 Campus-wide Storm Water Improvements**

Project Type: New, Reconstruction

Total Estimated Cost: \$13,297,537

Anticipated Source(s) of Funds: Non-State

Type of Construction:

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

Anticipated Time Schedule

| | Land Acquisition | Preliminary Plans | Working Drawings | Construction | Equipment | Occupancy |
|----------------|------------------|-------------------|------------------|--------------|-----------|-----------|
| Year | 0 | 2020 | 2020 | 2025 | 0 | 2029-30 |
| Estimated Cost | \$0 | \$166,219 | \$1,097,047 | \$12,034,271 | \$0 | |

Explain why this project is needed:

This project will provide stormwater improvements at various locations on campus. The scope of work may include, but not be limited to, Coldwater Canyon Extension, College Road North/South, and southwest campus bio filtration and underground filtration. Additional stormwater related campus-wide projects are being identified and evaluated for scope, schedule, and budget implications. This project will continue for the duration of the campus capital construction program.

FUSION**Project Intent & Scope**

Planning

Los Angeles Community College District (740)**Los Angeles Valley College (747)**District Priority & Project: **160 Campus-wide Storm Water Improvements****Outline of Project Space - Buildings and Remodelings**

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

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

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

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

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

| Summary | Net ASF | Capacity WSCH |
|-----------|---------|---------------|
| Lab Space | 0 | 0 |

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

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

FUSION

Project Intent & Scope

Planning

Los Angeles Community College District (740)
Los Angeles Valley College (747)

District Priority & Project: **161 Planetarium Building Expansion**

Project Type: New
 Total Estimated Cost: \$0
 Anticipated Source(s) of Funds: Non-State
 Type of Construction:
 Seismic Retrofit:
 If Existing - Age:
 If Existing - Condition:

Anticipated Time Schedule

| | Land Acquisition | Preliminary Plans | Working Drawings | Construction | Equipment | Occupancy |
|----------------|------------------|-------------------|------------------|--------------|-----------|-----------|
| Year | 0 | 2026 | 2026 | 2028 | 2028 | 2029-30 |
| Estimated Cost | \$0 | \$0 | \$0 | \$0 | \$0 | |

Explain why this project is needed:

This project will construct an addition to the existing Planetarium Building with all associated signage, site preparation and site improvements. The expansion will accommodate both college and community functions. This is a potential capital construction need that requires future bond funding and scope development, as a result the scope and budget are under development.

FUSION**Project Intent & Scope**

Planning

Los Angeles Community College District (740)**Los Angeles Valley College (747)**District Priority & Project: **161 Planetarium Building Expansion****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 | 2,019 | 221 | 0 | 0 | 0 | 2,240 |
| Project Secondary | 0 | -1,519 | -121 | 0 | 0 | 0 | -1,640 |
| Project Net ASF | 0 | 500 | 100 | 0 | 0 | 0 | 600 |

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 | 500 | 195 |

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

| Summary | Net ASF | ASF per FTE | Capacity FTE |
|--------------|---------|-------------|--------------|
| Office Space | 100 | 175.0 | 0.57 |

Campus Reports for East Los Angeles College (748)

FUSION

Campus Capacity/Load Ratios

Planning

Los Angeles Community College District (740) East Los Angeles College (748)

Campus Lecture Capacity/Load Ratio

| No. Project | Lect ASF | WSCH | Occupancy | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 |
|--|------------------------|---------|-----------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 39 New South Gate Educational Center (FEC) | | | | | | | | | | |
| | 3,529 | 6,170 | 2023-24 | | 257,859 | | | | | |
| East Los Angeles College | | | | | 102% | | | | | |
| 61 Nursing / Allied Health / Public Services Building | | | | | | | | | | |
| | -1,697 | -2,967 | 2026-27 | | | | | 254,892 | | |
| East Los Angeles College | | | | | | | | 95% | | |
| 65 Building 1700 Replacement | | | | | | | | | | |
| | 0 | 0 | 2027-28 | | | | | | 254,892 | |
| East Los Angeles College | | | | | | | | | 94% | |
| 91 Kinesiology, Wellness, Athletics Center (KWAC) | | | | | | | | | | |
| | -7,001 | -12,240 | 2028-29 | | | | | | | 242,652 |
| East Los Angeles College | | | | | | | | | | 88% |
| Lecture Summary / Totals | | | | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 |
| Lecture ASF | Actual*/Projected WSCH | | | 248,061 | 252,843 | 257,705 | 262,650 | 267,680 | 271,070 | 274,504 |
| 143,966 | Cumulative Capacity | | | 251,689 | 251,689 | 257,859 | 257,859 | 257,859 | 254,892 | 254,892 |
| | Capacity/Load Ratio | | | 101% | 100% | 100% | 98% | 96% | 94% | 93% |

FUSION

Campus Capacity/Load Ratios

Planning

Los Angeles Community College District (740)

East Los Angeles College (748)

Campus Lab Capacity/Load Ratio

| No. Project | Lab ASF | WSCH | Occupancy | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 |
|--|------------------------|-------|-----------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 39 New South Gate Educational Center (FEC) | | | | | | | | | | |
| | 16,775 | 5,846 | 2023-24 | | 68,228 | | | | | |
| East Los Angeles College | | | | | 139% | | | | | |
| 61 Nursing / Allied Health / Public Services Building | | | | | | | | | | |
| | 5,644 | 2,975 | 2026-27 | | | | | 71,203 | | |
| East Los Angeles College | | | | | | | | 137% | | |
| 91 Kinesiology, Wellness, Athletics Center (KWAC) | | | | | | | | | | |
| | -1,069 | -333 | 2028-29 | | | | | | | 70,870 |
| East Los Angeles College | | | | | | | | | | 133% |
| Lab Summary / Totals | | | | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 |
| Lab ASF | Actual*/Projected WSCH | | | 48,053 | 48,980 | 49,921 | 50,879 | 51,854 | 52,510 | 53,176 |
| 155,176 | Cumulative Capacity | | | 62,382 | 62,382 | 68,228 | 68,228 | 68,228 | 71,203 | 71,203 |
| | Capacity/Load Ratio | | | 130% | 127% | 137% | 134% | 132% | 136% | 134% |

FUSION

Campus Capacity/Load Ratios

Planning

Los Angeles Community College District (740) East Los Angeles College (748)

Campus Office Capacity/Load Ratio

| No. | Project | Off ASF | FTE | Occupancy | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 |
|--------------------------------|--|-----------------------|-----|-----------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 39 | New South Gate Educational Center (FEC) | | | | | | | | | | |
| | | 6,229 | 36 | 2023-24 | | 959 | | | | | |
| | East Los Angeles College | | | | | 134% | | | | | |
| 48 | Facilities Maintenance & Operations Replacement | | | | | | | | | | |
| | | -37 | 0 | 2024-25 | | | 959 | | | | |
| | East Los Angeles College | | | | | | 130% | | | | |
| 61 | Nursing / Allied Health / Public Services Building | | | | | | | | | | |
| | | -336 | -2 | 2026-27 | | | | | 957 | | |
| | East Los Angeles College | | | | | | | | 123% | | |
| 65 | Building 1700 Replacement | | | | | | | | | | |
| | | 0 | 0 | 2027-28 | | | | | | 957 | |
| | East Los Angeles College | | | | | | | | | 121% | |
| 66 | G3 Auditorium Renovation | | | | | | | | | | |
| | | 0 | 0 | 2027-28 | | | | | | 957 | |
| | East Los Angeles College | | | | | | | | | 121% | |
| 91 | Kinesiology, Wellness, Athletics Center (KWAC) | | | | | | | | | | |
| | | 1,370 | 8 | 2028-29 | | | | | | | 965 |
| | East Los Angeles College | | | | | | | | | | 119% |
| Office Summary / Totals | | | | | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 |
| | Office ASF | Actual*/Projected FTE | | | 698 | 717 | 736 | 756 | 777 | 793 | 810 |
| | 161,586 | Cumulative Capacity | | | 923 | 923 | 959 | 959 | 959 | 957 | 957 |
| | | Capacity/Load Ratio | | | 132% | 129% | 130% | 127% | 123% | 121% | 118% |

FUSION

Campus Capacity/Load Ratios

Planning

Los Angeles Community College District (740) East Los Angeles College (748)

Campus Library Capacity/Load Ratio

| No. Project | Lib ASF | Occupancy | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 |
|--|-----------------------|-----------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 39 New South Gate Educational Center (FEC) | | | | | | | | | |
| | 4,224 | 2023-24 | | 92,146 | | | | | |
| East Los Angeles College | | | | 170% | | | | | |
| 61 Nursing / Allied Health / Public Services Building | | | | | | | | | |
| | 328 | 2026-27 | | | | | 92,474 | | |
| East Los Angeles College | | | | | | | 165% | | |
| 91 Kinesiology, Wellness, Athletics Center (KWAC) | | | | | | | | | |
| | -1,914 | 2028-29 | | | | | | | 90,560 |
| East Los Angeles College | | | | | | | | | 158% |
| Library Summary / Totals | | | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 |
| Library ASF | Actual*/Projected ASF | | 53,596 | 54,187 | 54,785 | 55,391 | 56,005 | 56,627 | 57,256 |
| 87,922 | Cumulative Capacity | | 87,922 | 87,922 | 92,146 | 92,146 | 92,146 | 92,474 | 92,474 |
| | Capacity/Load Ratio | | 164% | 162% | 168% | 166% | 165% | 163% | 162% |

FUSION**Load Distribution & Staff Forecast**

Planning

Los Angeles Community College District (740)**East Los Angeles College (748)****Campus Load Distribution**

| | Instructional Staff FTE | Total Campus WSCH | Off-Campus WSCH | On-Campus WSCH | P.E. Laboratory WSCH | On-Campus Lecture WSCH | On-Campus Laboratory |
|------------------|----------------------------|-------------------------|--------------------|-------------------|----------------------------|------------------------------|-------------------------|
| Actual | | | | | | | |
| 2019 | 682 | 367,272 | 65,851 | 301,421 | 11,054 | 303,403 | 52,813 |
| 2020 | 661 | 372,869 | 78,675 | 294,194 | 11,671 | 302,583 | 58,615 |
| Projected | | | | | | | |
| 2021 | 679 | 380,087 | 80,198 | 299,889 | 11,897 | 308,441 | 59,750 |
| 2022 | 698 | 387,430 | 81,748 | 305,682 | 12,127 | 314,400 | 60,904 |
| 2023 | 717 | 394,898 | 83,323 | 311,575 | 12,360 | 320,460 | 62,078 |
| 2024 | 736 | 402,492 | 84,926 | 317,566 | 12,598 | 326,622 | 63,272 |
| 2025 | 756 | 410,216 | 86,556 | 323,660 | 12,840 | 332,890 | 64,486 |
| 2026 | 777 | 418,071 | 88,213 | 329,858 | 13,086 | 339,265 | 65,721 |
| 2027 | 793 | 423,366 | 89,330 | 334,036 | 13,251 | 343,561 | 66,553 |

FUSION**Load Distribution & Staff Forecast**

Planning

**Los Angeles Community College District (740)
East Los Angeles College (748)****FTE Instruction Staff Worksheet - Fall 2021**

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

| Staff Type (a) | Total Certificated Instructional and Statutory Staff FTE (b) | Non-Instructional Portion of FTE (c) | Net Total Instructional and Statutory Staff FTE (b-c) |
|--|---|---|--|
| Instructor | 600 | 38 | 562 |
| Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al. | 45 | 0 | 45 |
| Department Administrator | 44 | 0 | 44 |
| Librarian Include certificated director of audio/visual, et. al. | 13 | 0 | 13 |
| Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al. | 53 | 0 | 53 |
| Projected 2021 Totals | 755 | 38 | 717 |

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

**Los Angeles Community College District (740)
East Los Angeles College (748)****FTE Instruction Staff Worksheet - Fall 2022**

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

| Staff Type (a) | Total Certificated Instructional and Statutory Staff FTE (b) | Non-Instructional Portion of FTE (c) | Net Total Instructional and Statutory Staff FTE (b-c) |
|--|---|--|--|
| Instructor | 618 | 38 | 580 |
| Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al. | 45 | 0 | 45 |
| Department Administrator | 44 | 0 | 44 |
| Librarian Include certificated director of audio/visual, et. al. | 13 | 0 | 13 |
| Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al. | 53 | 0 | 53 |
| Projected 2022 Totals | 773 | 38 | 735 |

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

**Los Angeles Community College District (740)
East Los Angeles College (748)****FTE Instruction Staff Worksheet - Fall 2023**

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

| Staff Type (a) | Total Certificated Instructional and Statutory Staff FTE (b) | Non-Instructional Portion of FTE (c) | Net Total Instructional and Statutory Staff FTE (b-c) |
|--|---|--|--|
| Instructor | 636 | 38 | 598 |
| Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al. | 45 | 0 | 45 |
| Department Administrator | 44 | 0 | 44 |
| Librarian Include certificated director of audio/visual, et. al. | 13 | 0 | 13 |
| Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al. | 53 | 0 | 53 |
| Projected 2023 Totals | 791 | 38 | 753 |

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

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

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

FUSION**Load Distribution & Staff Forecast**

Planning

**Los Angeles Community College District (740)
East Los Angeles College (748)****FTE Instruction Staff Worksheet - Fall 2024**

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

| Staff Type (a) | Total Certificated Instructional and Statutory Staff FTE (b) | Non-Instructional Portion of FTE (c) | Net Total Instructional and Statutory Staff FTE (b-c) |
|--|---|--|--|
| Instructor | 655 | 38 | 617 |
| Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al. | 45 | 0 | 45 |
| Department Administrator | 44 | 0 | 44 |
| Librarian Include certificated director of audio/visual, et. al. | 13 | 0 | 13 |
| Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al. | 53 | 0 | 53 |
| Projected 2024 Totals | 810 | 38 | 772 |

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

**Los Angeles Community College District (740)
East Los Angeles College (748)****FTE Instruction Staff Worksheet - Fall 2025**

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

| Staff Type (a) | Total Certificated Instructional and Statutory Staff FTE (b) | Non-Instructional Portion of FTE (c) | Net Total Instructional and Statutory Staff FTE (b-c) |
|--|---|--|--|
| Instructor | 674 | 38 | 636 |
| Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al. | 45 | 0 | 45 |
| Department Administrator | 44 | 0 | 44 |
| Librarian Include certificated director of audio/visual, et. al. | 13 | 0 | 13 |
| Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al. | 53 | 0 | 53 |
| Projected 2025 Totals | 829 | 38 | 791 |

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

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

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

FUSION**Load Distribution & Staff Forecast**

Planning

**Los Angeles Community College District (740)
East Los Angeles College (748)****FTE Instruction Staff Worksheet - Fall 2026**

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

| Staff Type (a) | Total Certificated Instructional and Statutory Staff FTE (b) | Non-Instructional Portion of FTE (c) | Net Total Instructional and Statutory Staff FTE (b-c) |
|--|---|--|--|
| Instructor | 686 | 38 | 648 |
| Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al. | 45 | 0 | 45 |
| Department Administrator | 44 | 0 | 44 |
| Librarian Include certificated director of audio/visual, et. al. | 13 | 0 | 13 |
| Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al. | 53 | 0 | 53 |
| Projected 2026 Totals | 841 | 38 | 803 |

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

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

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

FUSION**Load Distribution & Staff Forecast**

Planning

**Los Angeles Community College District (740)
East Los Angeles College (748)****FTE Instruction Staff Worksheet - Fall 2027**

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

| Staff Type (a) | Total Certificated Instructional and Statutory Staff FTE (b) | Non-Instructional Portion of FTE (c) | Net Total Instructional and Statutory Staff FTE (b-c) |
|--|---|--|--|
| Instructor | 699 | 38 | 661 |
| Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al. | 45 | 0 | 45 |
| Department Administrator | 44 | 0 | 44 |
| Librarian Include certificated director of audio/visual, et. al. | 13 | 0 | 13 |
| Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al. | 53 | 0 | 53 |
| Projected 2027 Totals | 854 | 38 | 816 |

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

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

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

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

Planning

Los Angeles Community College District (740)**East Los Angeles College (748)**

| 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 | 143,966 | 155,176 | 161,586 | 87,922 | 1,121 | 82,429 | 53,016 | 8,534 | 188,507 | 882,257 |
| 39 | 2023 | New South Gate Educational Center (FEC) | | | | | | | | |
| | | 3,529 | 16,775 | 6,229 | 4,224 | 0 | 2,215 | 0 | 8,289 | 41,261 |
| | | 147,495 | 171,951 | 167,815 | 92,146 | 1,121 | 84,644 | 53,016 | 8,534 | 196,796 |
| 48 | 2024 | Facilities Maintenance & Operations Replacement | | | | | | | | |
| | | 0 | 0 | -37 | 0 | 0 | 0 | 0 | 3,376 | 3,339 |
| | | 147,495 | 171,951 | 167,778 | 92,146 | 1,121 | 84,644 | 53,016 | 8,534 | 200,172 |
| 61 | 2026 | Nursing / Allied Health / Public Services Building | | | | | | | | |
| | | -1,697 | 5,644 | -336 | 328 | 0 | 0 | 0 | -106 | 238 |
| | | 145,798 | 177,595 | 167,442 | 92,474 | 1,121 | 84,644 | 53,016 | 8,428 | 200,410 |
| 65 | 2027 | Building 1700 Replacement | | | | | | | | |
| | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 145,798 | 177,595 | 167,442 | 92,474 | 1,121 | 84,644 | 53,016 | 8,428 | 200,410 |
| 66 | 2027 | G3 Auditorium Renovation | | | | | | | | |
| | | 0 | 0 | 0 | 0 | 0 | 11,824 | -11,476 | -348 | 0 |
| | | 145,798 | 177,595 | 167,442 | 92,474 | 1,121 | 84,644 | 64,840 | -3,048 | 200,062 |
| 91 | 2028 | Kinesiology, Wellness, Athletics Center (KWAC) | | | | | | | | |
| | | -7,001 | -1,069 | 1,370 | -1,914 | 0 | 4,505 | 0 | 3,914 | -195 |
| | | 138,797 | 176,526 | 168,812 | 90,560 | 1,121 | 89,149 | 64,840 | -3,048 | 203,976 |
| Total Existing and Proposed Space | | | | | | | | | | |
| | | 138,797 | 176,526 | 168,812 | 90,560 | 1,121 | 89,149 | 64,840 | -3,048 | 203,976 |

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

Planning

Los Angeles Community College District (740)**East Los Angeles College (748)****Classrooms, Classroom Service (Room Use Code 100s)**

| Summary | Total Net ASF | ASF per 100 WSCH | Total Capacity WSCH |
|-----------------|----------------------|-------------------------|----------------------------|
| Classroom Space | 143,966 | 57.2 | 251,689 |

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

| TOP Code | Net ASF | ASF per 100 WSCH | Capacity WSCH |
|---|----------------------|-------------------------|----------------------------|
| 0201 - Architecture and Architectural Technology | 4,924 | 257.0 | 1,916 |
| 0401 - Biology, General | 11,516 | 235.0 | 4,900 |
| 0514 - Office Technology/Office Computer Applications | 6,415 | 128.0 | 5,012 |
| 0602 - Journalism | 1,179 | 214.0 | 551 |
| 0614 - Digital Media | 4,584 | 214.0 | 2,142 |
| 0700 - Information Technology | 3,590 | 171.0 | 2,099 |
| 0701 - Information Technology, General | 3,481 | 171.0 | 2,036 |
| 0835 - Physical Education | 2,069 | 321.0 | 645 |
| 0901 - Engineering, General (requires Calculus)(Transfer) | 4,834 | 321.0 | 1,506 |
| 0934 - Electronics and Electric Technology | 1,960 | 321.0 | 611 |
| 0948 - Automotive Technology | 15,213 | 856.0 | 1,777 |
| 1000 - Fine and Applied Arts | 33,898 | 257.0 | 13,190 |
| 1011 - Photography | 6,752 | 257.0 | 2,627 |
| 1201 - Health Occupations, General | 2,654 | 214.0 | 1,240 |
| 1230 - Nursing | 3,885 | 214.0 | 1,815 |
| 1506 - Speech Communication | 1,110 | 150.0 | 740 |
| 1700 - Mathematics | 4,451 | 150.0 | 2,967 |
| 1900 - Physical Sciences | 12,993 | 257.0 | 5,056 |
| 1901 - Physical Sciences, General | 13,205 | 257.0 | 5,138 |
| 2105 - Administration of Justice | 106 | 214.0 | 50 |
| 4900 - Interdisciplinary Studies | 16,357 | 257.0 | 6,365 |
| Summary | Total Net ASF | ASF per 100 WSCH | Total Capacity WSCH |
| Lab Space | 155,176 | 248.7 | 62,382 |

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

| Summary | Total Net ASF | ASF per FTE | Total Capacity FTE |
|----------------|----------------------|--------------------|---------------------------|
| Office Space | 161,586 | 175.0 | 923 |

FUSION**Project Intent & Scope**

Planning

**Los Angeles Community College District (740)
East Los Angeles College (748)**District Priority & Project: **9 Fine Arts/Performing Arts Center**

Project Type: New

Total Estimated Cost: \$4,420,000

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 | 2003 | 2003 | 2003 | 2009 | 2010-11 |
| Estimated Cost | \$0 | \$0 | \$0 | \$4,420,000 | \$0 | |

Explain why this project is needed:

The purpose of this project is to provide a state-of-the-art performing and fine arts center for East Los Angeles College and integrate the performing and fine arts functions of the following departments: Art, Music, Speech, Theater Arts and Women's P.E. (Dance). The absence of a centralized venue for these functions limits and severely tests the ability of these departments to deliver instructional programs in an effective manner.

FUSION**Project Intent & Scope**

Planning

**Los Angeles Community College District (740)
East Los Angeles College (748)**District Priority & Project: **9 Fine Arts/Performing Arts Center****Outline of Project Space - Buildings and Remodelings**

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

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

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

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

| TOP Code | Primary Effect | | | Secondary Effect | | |
|----------------|----------------|------------------|---------------|----------------------|------------------|---------------|
| | Net ASF | ASF per 100 WSCH | Capacity WSCH | Net ASF | ASF per 100 WSCH | Capacity WSCH |
| - | | | | | | |
| Summary | Net ASF | | | Capacity WSCH | | |
| Lab Space | | | 0 | | | 0 |

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

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

FUSION**Project Intent & Scope**

Planning

**Los Angeles Community College District (740)
East Los Angeles College (748)****District Priority & Project: 39 New South Gate Educational Center (FEC)**

Project Type: New, Replacement

Total Estimated Cost: \$251,448,334

Anticipated Source(s) of Funds: Non-State

Type of Construction:

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

Anticipated Time Schedule

| | Land Acquisition | Preliminary Plans | Working Drawings | Construction | Equipment | Occupancy |
|----------------|------------------|-------------------|------------------|---------------|--------------|-----------|
| Year | 2012 | 2016 | 2017 | 2021 | 2022 | 2023-24 |
| Estimated Cost | \$56,816,450 | \$3,589,055 | \$8,374,462 | \$168,603,126 | \$14,065,241 | |

Explain why this project is needed:

The South Gate Educational Center is a satellite outreach location located at 2340 Firestone Blvd. and serves students within the southern part of the College's service area. The College has leased the existing South Gate Center space since 1997 and recently acquired property adjacent to the existing site. The first phase of this project will demolish existing buildings, complete off-site improvements, and prepare site utilities/infrastructure. The second phase of the project will construct a new classroom building. The College will not renew the lease at the existing South Gate Center site and users will move into the new building once completed.

FUSION**Project Intent & Scope**

Planning

**Los Angeles Community College District (740)
East Los Angeles College (748)**District Priority & Project: **39 New South Gate Educational Center (FEC)****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 | 17,747 | 25,822 | 10,747 | 6,820 | 0 | 13,284 | 74,420 |
| Project Secondary | -14,218 | -9,047 | -4,518 | -2,596 | 0 | -2,780 | -33,159 |
| Project Net ASF | 3,529 | 16,775 | 6,229 | 4,224 | 0 | 10,504 | 41,261 |

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

| Summary | Net ASF | ASF per 100 WSCH | Capacity WSCH |
|-----------------|---------|------------------|---------------|
| Classroom Space | 3,529 | 57.2 | 6,170 |

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

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

| Summary | Net ASF | Capacity WSCH |
|-----------|---------|---------------|
| Lab Space | 16,775 | 5,846 |

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

| Summary | Net ASF | ASF per FTE | Capacity FTE |
|--------------|---------|-------------|--------------|
| Office Space | 6,229 | 175.0 | 35.59 |

FUSION**Project Intent & Scope**

Planning

**Los Angeles Community College District (740)
East Los Angeles College (748)****District Priority & Project: 48 Facilities Maintenance & Operations Replacement**

Project Type: Replacement

Total Estimated Cost: \$23,094,000

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

Type of Construction:

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

Anticipated Time Schedule

| | Land Acquisition | Preliminary Plans | Working Drawings | Construction | Equipment | Occupancy |
|----------------|------------------|-------------------|------------------|--------------|-----------|-----------|
| Year | 0 | 2020 | 2020 | 2022 | 2023 | 2024-25 |
| Estimated Cost | \$0 | \$942,000 | \$847,000 | \$20,688,000 | \$617,000 | |

Explain why this project is needed:

Facilities operations and information technology currently occupy multiple buildings on campus, including temporary bungalows and storage containers. Space and functional limitations of current maintenance/operations and information technology buildings do not allow these functions to efficiently and effectively operate. The proposed project will consolidate and replace existing facilities operations and campus information technology space within a new permanent building. The replacement building will be approximately 32,231 ASF (37,800 GSF) and located adjacent to the existing K9A, K9B, and H9 bungalows on campus. The building will house all of the College's maintenance, operations, trade shops, and information technology functions within a single permanent location on campus. Furthermore, the project will construct much needed shop space for various trades, warehouse space for receiving/storage, and information technology workshop/server room space. The project will increase efficiency and promote sharing of resources for critical campus functions. The existing K9A, K9B, H9, D7A, Stadium Lot Storage, and M&O Storage Containers will all be demolished as a secondary effect of the proposed project. Additionally, information technology space within the K5 building and maintenance/operations storage space within B5 will be inactivated as secondary effects of this project.

FUSION**Project Intent & Scope**

Planning

**Los Angeles Community College District (740)
East Los Angeles College (748)**District Priority & Project: **48 Facilities Maintenance & Operations 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 | 0 | 0 | 3,389 | 0 | 0 | 29,181 | 32,570 |
| Project Secondary | 0 | 0 | -3,426 | 0 | 0 | -25,805 | -29,231 |
| Project Net ASF | 0 | 0 | -37 | 0 | 0 | 3,376 | 3,339 |

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 | -37 | 175.0 | -0.21 |

FUSION**Project Intent & Scope**

Planning

**Los Angeles Community College District (740)
East Los Angeles College (748)****District Priority & Project: 54 Equipment Expansion for Central Plant**

Project Type: New

Total Estimated Cost: \$29,260,000

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 | 2020 | 2021 | 2023 | 0 | 2025-26 |
| Estimated Cost | \$0 | \$1,080,600 | \$2,521,400 | \$25,658,000 | \$0 | |

Explain why this project is needed:

The current Central Plant system for the College has a shortage of capacity. Temporarily, the campus facilities has reduced the cooling load on the Central Plant by pulling some buildings off of the central plant loop and adding remote chillers. The equipment expansion needs at the College require an additional additional 1-880 Ton Chiller (Turbo Modulator), 1-2500 Gallon Cooling Tower, and Ice Tanks. The proposed project will install new equipment in the existing Central Plant so it is able to handle the College's cooling load demand.

FUSION**Project Intent & Scope**

Planning

**Los Angeles Community College District (740)
East Los Angeles College (748)**District Priority & Project: **54 Equipment Expansion for Central Plant****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

**Los Angeles Community College District (740)
East Los Angeles College (748)**District Priority & Project: **61 Nursing / Allied Health / Public Services Building**

Project Type: New, Replacement

Total Estimated Cost: \$88,067,345

Anticipated Source(s) of Funds: Non-State

Type of Construction:

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

Anticipated Time Schedule

| | Land Acquisition | Preliminary Plans | Working Drawings | Construction | Equipment | Occupancy |
|----------------|------------------|-------------------|------------------|--------------|-----------|-----------|
| Year | 0 | 2020 | 2021 | 2023 | 2025 | 2026-27 |
| Estimated Cost | \$0 | \$2,119,604 | \$4,945,743 | \$81,001,998 | \$0 | |

Explain why this project is needed:

The proposed new Nursing, Allied Health, Public Service and Administration of Justice Building combines three departments and replaces the aging G9 Nursing Building, F9 Public Service and Administration of Justice portable classrooms, and other temporary bungalows on campus. The programs to be housed within the proposed building include Nursing, Health Information Technology, Health Occupations, Respiratory Therapy, Fire Technology, Emergency Medical Technician, and Criminal Investigation. The proposed building will be located on the footprint of the demolished H8 building across from the G9 Nursing Building and off of North Road. The existing G9 Nursing Building, F9 Bungalows, Bungalow A4, Bungalows A6 101-105, and Bungalow C2 113 will be demolished as a secondary effect of the proposed project.

FUSION**Project Intent & Scope**

Planning

**Los Angeles Community College District (740)
East Los Angeles College (748)**District Priority & Project: **61 Nursing / Allied Health / Public Services 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 | 13,700 | 13,850 | 4,100 | 500 | 0 | 1,350 | 33,500 |
| Project Secondary | -15,397 | -8,206 | -4,436 | -172 | 0 | -1,218 | -29,429 |
| Project Net ASF | -1,697 | 5,644 | -336 | 328 | 0 | 132 | 4,071 |

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

| Summary | Net ASF | ASF per 100 WSCH | Capacity WSCH |
|-----------------|---------|------------------|---------------|
| Classroom Space | -1,697 | 57.2 | -2,967 |

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

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

| Summary | Net ASF | Capacity WSCH |
|-----------|---------|---------------|
| Lab Space | 5,644 | 2,975 |

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

| Summary | Net ASF | ASF per FTE | Capacity FTE |
|--------------|---------|-------------|--------------|
| Office Space | -336 | 175.0 | -1.92 |

FUSION**Project Intent & Scope**

Planning

**Los Angeles Community College District (740)
East Los Angeles College (748)****District Priority & Project: 65 Building 1700 Replacement**

Project Type: Replacement

Total Estimated Cost: \$1,508,499

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 | 2027-28 |
| Estimated Cost | \$0 | \$89,360 | \$105,859 | \$1,313,281 | \$0 | |

Explain why this project is needed:

The Building 1700 was constructed in 1952 and hasn't been substantially renovated since its original construction. The building provides office and instructional space for the Foster & Kinship Care Education program. The proposed project will replace the existing building to provide technological upgrades, space rightsizing, and improve accessibility and ADA compliance throughout the building. This project will also provide an opportunity to upgrade building's structural, mechanical, plumbing, electrical, and security systems.

FUSION**Project Intent & Scope**

Planning

**Los Angeles Community College District (740)
East Los Angeles College (748)**District Priority & Project: **65 Building 1700 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 | 866 | 0 | 489 | 0 | 0 | 88 | 1,443 |
| Project Secondary | -866 | 0 | -489 | 0 | 0 | -88 | -1,443 |
| 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

**Los Angeles Community College District (740)
East Los Angeles College (748)****District Priority & Project: 66 G3 Auditorium Renovation**

Project Type: Reconstruction

Total Estimated Cost: \$25,589,622

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 | 2027-28 |
| Estimated Cost | \$0 | \$940,388 | \$1,061,908 | \$22,520,566 | \$1,066,761 | |

Explain why this project is needed:

The G3 Auditorium building was constructed in 1951 and has had no major renovations since its original construction. The building provides performance and instructional space for the dramatic arts program. The proposed project will reconstruct the existing building to provide technological upgrades for performance spaces, convert basement areas into large laboratory space for dramatic arts and improve accessibility and ADA compliance throughout the facility. This project will also provide an opportunity to upgrade building's structural, mechanical, plumbing, electrical, and security systems.

FUSION

Project Intent & Scope

Planning

Los Angeles Community College District (740) East Los Angeles College (748)

District Priority & Project: **66 G3 Auditorium Renovation**

Outline of Project Space - Buildings and Remodelings

| | Classroom 100s | Laboratory 210-255 | Office 300s | Library 400s | AV/TV 530-535 | All Other | Total ASF |
|-------------------|-------------------|-----------------------|----------------|-----------------|------------------|-----------|-----------|
| Project Primary | 0 | 0 | 605 | 0 | 0 | 31,179 | 31,784 |
| Project Secondary | 0 | 0 | -605 | 0 | 0 | -31,179 | -31,784 |
| 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

**Los Angeles Community College District (740)
East Los Angeles College (748)**District Priority & Project: **91 Kinesiology, Wellness, Athletics Center (KWAC)**

Project Type: New, Reconstruction

Total Estimated Cost: \$59,420,594

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 | 2028-29 |
| Estimated Cost | \$0 | \$1,928,654 | \$2,139,513 | \$54,729,922 | \$622,505 | |

Explain why this project is needed:

The proposed project will replace the Men's Gymnasium (C1) and Women's Gymnasium (E9) buildings with a single consolidated building. The existing C1 and E9 buildings were originally constructed in 1970 and 1961, respectively. Neither building has had a major renovation since its original construction. This project will allow the college to consolidate activities and spaces within a single building to improve space utilization, promote sharing of resources, and create a building with modern technology and instructional environments. The C1, E9 buildings, and C2 Bungalows (excluding C2 113, which will be demolished as a secondary effect of Nursing/Allied Health/Public Service Building) would be demolished as a secondary effect of this project.

FUSION**Project Intent & Scope**

Planning

**Los Angeles Community College District (740)
East Los Angeles College (748)**District Priority & Project: **91 Kinesiology, Wellness, Athletics Center (KWAC)****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 | 8,530 | 1,000 | 11,565 | 0 | 0 | 56,605 | 77,700 |
| Project Secondary | -15,531 | -2,069 | -10,195 | -1,914 | 0 | -48,186 | -77,895 |
| Project Net ASF | -7,001 | -1,069 | 1,370 | -1,914 | 0 | 8,419 | -195 |

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

| Summary | Net ASF | ASF per 100 WSCH | Capacity WSCH |
|-----------------|---------|------------------|---------------|
| Classroom Space | -7,001 | 57.2 | -12,240 |

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

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

| Summary | Net ASF | Capacity WSCH |
|-----------|---------|---------------|
| Lab Space | -1,069 | -333 |

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

| Summary | Net ASF | ASF per FTE | Capacity FTE |
|--------------|---------|-------------|--------------|
| Office Space | 1,370 | 175.0 | 7.83 |

FUSION**Project Intent & Scope**

Planning

**Los Angeles Community College District (740)
East Los Angeles College (748)****District Priority & Project: 97 Campus-wide Transportation & Accessibility Improvements**

Project Type: Reconstruction, New

Total Estimated Cost: \$32,224,872

Anticipated Source(s) of Funds: Non-State

Type of Construction:

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

Anticipated Time Schedule

| | Land Acquisition | Preliminary Plans | Working Drawings | Construction | Equipment | Occupancy |
|----------------|------------------|-------------------|------------------|--------------|-----------|-----------|
| Year | 0 | 2017 | 2018 | 2021 | 0 | 2029-30 |
| Estimated Cost | \$0 | \$402,811 | \$2,658,552 | \$29,163,509 | \$0 | |

Explain why this project is needed:

The College is addressing ADA and accessibility compliance on a project-by-project basis as capital construction is completed, however, not all issues will be resolved by the end of the current measure A/AA/J bond program. This project will include interior ADA improvements within the Stadium (B5), Swimming Pool (D5), Theater (G3), Men's Gym (C1), and Women's Gym (E9). Additional ADA related campus-wide projects are being identified and evaluated for scope, schedule, and budget implications. This project will continue for the duration of the campus capital construction program.

FUSION**Project Intent & Scope**

Planning

**Los Angeles Community College District (740)
East Los Angeles College (748)**District Priority & Project: **97 Campus-wide Transportation & Accessibility Improvements****Outline of Project Space - Buildings and Remodelings**

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

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

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

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

| TOP Code | Primary Effect | | | Secondary Effect | | |
|----------------|----------------|------------------|---------------|----------------------|------------------|---------------|
| | Net ASF | ASF per 100 WSCH | Capacity WSCH | Net ASF | ASF per 100 WSCH | Capacity WSCH |
| - | | | | | | |
| Summary | Net ASF | | | Capacity WSCH | | |
| Lab Space | | | 0 | | | 0 |

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

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

FUSION**Project Intent & Scope**

Planning

**Los Angeles Community College District (740)
East Los Angeles College (748)****District Priority & Project: 98 Campus-wide Security Improvements**

Project Type: Replacement, New

Total Estimated Cost: \$18,990,619

Anticipated Source(s) of Funds: Non-State

Type of Construction:

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

Anticipated Time Schedule

| | Land Acquisition | Preliminary Plans | Working Drawings | Construction | Equipment | Occupancy |
|----------------|------------------|-------------------|------------------|--------------|-----------|-----------|
| Year | 0 | 2019 | 2020 | 2022 | 0 | 2029-30 |
| Estimated Cost | \$0 | \$237,383 | \$1,566,726 | \$17,186,510 | \$0 | |

Explain why this project is needed:

This project will provide various security improvements throughout campus. The scope of work may include door locks/access control, mass notification system, security cameras, and other physical security upgrades. Additional security related campus-wide projects are being identified and evaluated for scope, schedule, and budget implications. This project will continue for the duration of the campus capital construction program.

FUSION**Project Intent & Scope**

Planning

**Los Angeles Community College District (740)
East Los Angeles College (748)**District Priority & Project: **98 Campus-wide Security Improvements****Outline of Project Space - Buildings and Remodelings**

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

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

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

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

| TOP Code | Primary Effect | | | Secondary Effect | | |
|----------------|----------------|------------------|---------------|----------------------|------------------|---------------|
| | Net ASF | ASF per 100 WSCH | Capacity WSCH | Net ASF | ASF per 100 WSCH | Capacity WSCH |
| - | | | | | | |
| Summary | Net ASF | | | Capacity WSCH | | |
| Lab Space | | | 0 | | | 0 |

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

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

FUSION

Project Intent & Scope

Planning

**Los Angeles Community College District (740)
East Los Angeles College (748)**

District Priority & Project: 99 Campus-wide Information Technology Improvements

Project Type: New, Replacement
 Total Estimated Cost: \$8,439,103
 Anticipated Source(s) of Funds: Non-State
 Type of Construction:
 Seismic Retrofit:
 If Existing - Age:
 If Existing - Condition:

Anticipated Time Schedule

| | Land Acquisition | Preliminary Plans | Working Drawings | Construction | Equipment | Occupancy |
|----------------|------------------|-------------------|------------------|--------------|-----------|-----------|
| Year | 0 | 2026 | 2026 | 2028 | 0 | 2029-30 |
| Estimated Cost | \$0 | \$105,489 | \$696,226 | \$7,637,388 | \$0 | |

Explain why this project is needed:

This project will provide various information technology improvements throughout campus. The scope of work may include information technology network deployment, and audio visual equipment upgrades within instructional space. Additional IT related campus-wide projects are being identified and evaluated for scope, schedule, and budget implications. This project will continue for the duration of the campus capital construction program.

FUSION**Project Intent & Scope**

Planning

**Los Angeles Community College District (740)
East Los Angeles College (748)**District Priority & Project: **99 Campus-wide Information Technology Improvements****Outline of Project Space - Buildings and Remodelings**

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

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

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

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

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

| Summary | Net ASF | Capacity WSCH |
|-----------|---------|---------------|
| Lab Space | 0 | 0 |

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

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

FUSION**Project Intent & Scope**

Planning

**Los Angeles Community College District (740)
East Los Angeles College (748)****District Priority & Project: 100 Campus-wide Energy Efficiency Improvements**

Project Type: Replacement, New

Total Estimated Cost: \$3,529,644

Anticipated Source(s) of Funds: Non-State

Type of Construction:

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

Anticipated Time Schedule

| | Land Acquisition | Preliminary Plans | Working Drawings | Construction | Equipment | Occupancy |
|----------------|------------------|-------------------|------------------|--------------|-----------|-----------|
| Year | 0 | 2020 | 2020 | 2022 | 0 | 2029-30 |
| Estimated Cost | \$0 | \$44,121 | \$291,196 | \$3,194,327 | \$0 | |

Explain why this project is needed:

This project will provide various energy efficiency improvements throughout campus. The scope of work may include, but is not limited to, replacement of utility infrastructure, energy efficiency projects, and alternative energy projects. Energy related campus-wide projects are being identified and evaluated for scope, schedule, and budget implications. This project will continue for the duration of the campus capital construction program.

FUSION**Project Intent & Scope**

Planning

**Los Angeles Community College District (740)
East Los Angeles College (748)**District Priority & Project: **100 Campus-wide Energy Efficiency Improvements****Outline of Project Space - Buildings and Remodelings**

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

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

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

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

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

| Summary | Net ASF | Capacity WSCH |
|-----------|---------|---------------|
| Lab Space | 0 | 0 |

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

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

FUSION**Project Intent & Scope**

Planning

**Los Angeles Community College District (740)
East Los Angeles College (748)****District Priority & Project: 101 Campus-wide Stormwater Improvements**

Project Type: New, Reconstruction

Total Estimated Cost: \$13,990,294

Anticipated Source(s) of Funds: Non-State

Type of Construction:

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

Anticipated Time Schedule

| | Land Acquisition | Preliminary Plans | Working Drawings | Construction | Equipment | Occupancy |
|----------------|------------------|-------------------|------------------|--------------|-----------|-----------|
| Year | 0 | 2018 | 2020 | 2022 | 0 | 2029-30 |
| Estimated Cost | \$0 | \$174,879 | \$1,154,199 | \$12,661,216 | \$0 | |

Explain why this project is needed:

This project will provide various stormwater improvements throughout campus. The scope of work may include biofiltration at the Corporate Center site location, Central/East Draining Area, and Northeast Underground Infiltration. This project will remove an underground stormwater retention tank near the E3 Building and extend shoring vertically to allow installation of an engineered fill at the bottom of the excavation. The scope of work will install a new ridge-wall retention tank with the same capacity as the unit removed, complete site/underground utility connections, and install a fire access road. The site will be repaired with landscape and hardscape following completion of construction. Additional stormwater related campus-wide projects are being identified and evaluated for scope, schedule, and budget implications. This project will continue for the duration of the campus capital construction program.

FUSION**Project Intent & Scope**

Planning

**Los Angeles Community College District (740)
East Los Angeles College (748)**District Priority & Project: **101 Campus-wide Stormwater Improvements****Outline of Project Space - Buildings and Remodelings**

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

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

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

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

| TOP Code | Primary Effect | | | Secondary Effect | | |
|----------------|----------------|------------------|---------------|----------------------|------------------|---------------|
| | Net ASF | ASF per 100 WSCH | Capacity WSCH | Net ASF | ASF per 100 WSCH | Capacity WSCH |
| - | | | | | | |
| Summary | Net ASF | | | Capacity WSCH | | |
| Lab Space | | | 0 | | | 0 |

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

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

FUSION**Project Intent & Scope**

Planning

**Los Angeles Community College District (740)
East Los Angeles College (748)****District Priority & Project: 105 Monterey Park Water Upgrade**

Project Type: Infrastructure

Total Estimated Cost: \$1,500,000

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 | 2026 | 2026 | 2028 | 0 | 2029-30 |
| Estimated Cost | \$0 | \$18,750 | \$123,750 | \$1,357,500 | \$0 | |

Explain why this project is needed:

This project will provide necessary fire water infrastructure upgrades required by the City of Monterey Park. This is a potential capital construction need that requires future bond funding and scope development.

FUSION**Project Intent & Scope**

Planning

**Los Angeles Community College District (740)
East Los Angeles College (748)**District Priority & Project: **105 Monterey Park Water Upgrade****Outline of Project Space - Buildings and Remodelings**

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

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

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

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

| TOP Code | Primary Effect | | | Secondary Effect | | |
|----------------|----------------|------------------|---------------|----------------------|------------------|---------------|
| | Net ASF | ASF per 100 WSCH | Capacity WSCH | Net ASF | ASF per 100 WSCH | Capacity WSCH |
| - | | | | | | |
| Summary | Net ASF | | | Capacity WSCH | | |
| Lab Space | | | 0 | | | 0 |

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

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

Campus Reports for West Los Angeles College (749)

FUSION**Campus Capacity/Load Ratios**

Planning

Los Angeles Community College District (740)**West Los Angeles College (749)****Campus Lecture Capacity/Load Ratio**

| No. Project | Lect ASF | WSCH | Occupancy | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 |
|--|---------------------|---------|-----------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 37 Math Science A Partial Renovation | | | | | | | | | | |
| | -5,578 | -8,840 | 2022-23 | 98,775 | | | | | | |
| West Los Angeles College | | | | 178% | | | | | | |
| 46 Fine Arts B Partial Renovation | | | | | | | | | | |
| | 0 | 0 | 2023-24 | | 98,775 | | | | | |
| West Los Angeles College | | | | | 174% | | | | | |
| 59 Existing Bungalow and Building Demolition | | | | | | | | | | |
| | -17,917 | -28,395 | 2025-26 | | | | 70,380 | | | |
| West Los Angeles College | | | | | | | 120% | | | |
| 60 Heldman LRC and Green-Lath House Replacement | | | | | | | | | | |
| | -629 | -997 | 2025-26 | | | | 69,383 | | | |
| West Los Angeles College | | | | | | | 118% | | | |
| 89 Fine Arts Reconstruction | | | | | | | | | | |
| | 0 | 0 | 2027-28 | | | | | | 69,383 | |
| West Los Angeles College | | | | | | | | | 114% | |
| Lecture Summary / Totals | | | | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 |
| Lecture ASF | Actual*/Projected | WSCH | | 55,588 | 56,659 | 57,749 | 58,857 | 59,984 | 60,743 | 61,513 |
| 67,905 | Cumulative Capacity | | | 107,615 | 98,775 | 98,775 | 98,775 | 69,383 | 69,383 | 69,383 |
| | Capacity/Load Ratio | | | 194% | 174% | 171% | 168% | 116% | 114% | 113% |

FUSION**Campus Capacity/Load Ratios**

Planning

Los Angeles Community College District (740)**West Los Angeles College (749)****Campus Lab Capacity/Load Ratio**

| No. | Project | Lab ASF | WSCH | Occupancy | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 |
|-----------------------------|---|------------------------|--------|-----------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 23 | Technology Learning Center | | | | | | | | | | |
| | | 17,433 | 8,489 | 2021-22 | | | | | | | |
| | West Los Angeles College | | | | | | | | | | |
| 24 | Diane E. Watson Center | | | | | | | | | | |
| | | -1,740 | -813 | 2021-22 | | | | | | | |
| | West Los Angeles College | | | | | | | | | | |
| 37 | Math Science A Partial Renovation | | | | | | | | | | |
| | | 4,095 | 2,322 | 2022-23 | 44,658 | | | | | | |
| | West Los Angeles College | | | | 244% | | | | | | |
| 38 | Student Services Partial Renovation | | | | | | | | | | |
| | | 0 | 0 | 2022-23 | 44,658 | | | | | | |
| | West Los Angeles College | | | | 244% | | | | | | |
| 46 | Fine Arts B Partial Renovation | | | | | | | | | | |
| | | -5,160 | -2,008 | 2023-24 | | 42,650 | | | | | |
| | West Los Angeles College | | | | | 229% | | | | | |
| 59 | Existing Bungalow and Building Demolition | | | | | | | | | | |
| | | -7,011 | -4,625 | 2025-26 | | | | 38,025 | | | |
| | West Los Angeles College | | | | | | | 197% | | | |
| 60 | Heldman LRC and Green-Lath House Replacement | | | | | | | | | | |
| | | -1,329 | -655 | 2025-26 | | | | 37,370 | | | |
| | West Los Angeles College | | | | | | | 193% | | | |
| 89 | Fine Arts Reconstruction | | | | | | | | | | |
| | | 0 | 0 | 2027-28 | | | | | | 37,370 | |
| | West Los Angeles College | | | | | | | | | 187% | |
| 90 | Physical Education Replacement | | | | | | | | | | |
| | | 0 | 0 | 2027-28 | | | | | | 37,370 | |
| | West Los Angeles College | | | | | | | | | 187% | |
| Lab Summary / Totals | | | | | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 |
| | Lab ASF | Actual*/Projected WSCH | | | 18,269 | 18,622 | 18,980 | 19,344 | 19,714 | 19,964 | 20,217 |
| | 94,323 | Cumulative Capacity | | | 42,336 | 44,658 | 42,650 | 42,650 | 37,370 | 37,370 | 37,370 |
| | | Capacity/Load Ratio | | | 232% | 240% | 225% | 220% | 190% | 187% | 185% |

FUSION**Campus Capacity/Load Ratios**

Planning

Los Angeles Community College District (740)**West Los Angeles College (749)****Campus Office Capacity/Load Ratio**

| No. | Project | Off ASF | FTE | Occupancy | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 |
|--------------------------------|---|-----------------------|-----|-----------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 23 | Technology Learning Center | | | | | | | | | | |
| | | 9,131 | 52 | 2021-22 | | | | | | | |
| | West Los Angeles College | | | | | | | | | | |
| 24 | Diane E. Watson Center | | | | | | | | | | |
| | | 476 | 3 | 2021-22 | | | | | | | |
| | West Los Angeles College | | | | | | | | | | |
| 37 | Math Science A Partial Renovation | | | | | | | | | | |
| | | 616 | 4 | 2022-23 | 389 | | | | | | |
| | West Los Angeles College | | | | 139% | | | | | | |
| 38 | Student Services Partial Renovation | | | | | | | | | | |
| | | 2,013 | 12 | 2022-23 | 401 | | | | | | |
| | West Los Angeles College | | | | 144% | | | | | | |
| 46 | Fine Arts B Partial Renovation | | | | | | | | | | |
| | | 4,764 | 27 | 2023-24 | | 428 | | | | | |
| | West Los Angeles College | | | | | 152% | | | | | |
| 47 | Plant Facilities/Shops Replacement | | | | | | | | | | |
| | | 0 | 0 | 2023-24 | | 428 | | | | | |
| | West Los Angeles College | | | | | 152% | | | | | |
| 59 | Existing Bungalow and Building Demolition | | | | | | | | | | |
| | | -16,380 | -94 | 2025-26 | | | | 334 | | | |
| | West Los Angeles College | | | | | | | 116% | | | |
| 60 | Heldman LRC and Green-Lath House Replacement | | | | | | | | | | |
| | | 4,109 | 23 | 2025-26 | | | | 357 | | | |
| | West Los Angeles College | | | | | | | 124% | | | |
| 89 | Fine Arts Reconstruction | | | | | | | | | | |
| | | 0 | 0 | 2027-28 | | | | | | 357 | |
| | West Los Angeles College | | | | | | | | | 121% | |
| 90 | Physical Education Replacement | | | | | | | | | | |
| | | 0 | 0 | 2027-28 | | | | | | 357 | |
| | West Los Angeles College | | | | | | | | | 121% | |
| Office Summary / Totals | | | | | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 |
| | Office ASF | Actual*/Projected FTE | | | 279 | 282 | 285 | 289 | 293 | 294 | 296 |
| | 57,800 | Cumulative Capacity | | | 385 | 401 | 428 | 428 | 357 | 357 | 357 |
| | | Capacity/Load Ratio | | | 138% | 142% | 150% | 148% | 122% | 121% | 121% |

FUSION

Campus Capacity/Load Ratios

Planning

Los Angeles Community College District (740)

West Los Angeles College (749)

Campus Library Capacity/Load Ratio

| No. | Project | Lib ASF | Occupancy | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 |
|---------------------------------|---|-----------------------|-----------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 38 | Student Services Partial Renovation | | | | | | | | | |
| | | 0 | 2022-23 | 32,041 | | | | | | |
| | West Los Angeles College | | | 137% | | | | | | |
| 60 | Heldman LRC and Green-Lath House Replacement | | | | | | | | | |
| | | -89 | 2025-26 | | | | 31,952 | | | |
| | West Los Angeles College | | | | | | 132% | | | |
| 90 | Physical Education Replacement | | | | | | | | | |
| | | 0 | 2027-28 | | | | | | 31,952 | |
| | West Los Angeles College | | | | | | | | 129% | |
| Library Summary / Totals | | | | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 |
| | Library ASF | Actual*/Projected ASF | | 23,448 | 23,707 | 23,969 | 24,234 | 24,502 | 24,774 | 25,050 |
| | 32,041 | Cumulative Capacity | | 32,041 | 32,041 | 32,041 | 32,041 | 31,952 | 31,952 | 31,952 |
| | | Capacity/Load Ratio | | 137% | 135% | 134% | 132% | 130% | 129% | 128% |

FUSION

Campus Capacity/Load Ratios

Planning

Los Angeles Community College District (740)

West Los Angeles College (749)

Campus AV/TV Capacity/Load Ratio

| No. | Project | AV/TV ASF | Occupancy | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 |
|-------------------------------|--|-----------------------|-----------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 60 | Heldman LRC and Green-Lath House Replacement | 462 | 2025-26 | | | | 2,306 | | | |
| | West Los Angeles College | | | | | | 49% | | | |
| AV/TV Summary / Totals | | | | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 |
| | AV/TV ASF | Actual*/Projected ASF | | 4,659 | 4,681 | 4,703 | 4,725 | 4,748 | 4,771 | 4,795 |
| | 1,844 | Cumulative Capacity | | 1,844 | 1,844 | 1,844 | 1,844 | 2,306 | 2,306 | 2,306 |
| | | Capacity/Load Ratio | | 40% | 39% | 39% | 39% | 49% | 48% | 48% |

FUSION**Load Distribution & Staff Forecast**

Planning

Los Angeles Community College District (740)**West Los Angeles College (749)****Campus Load Distribution**

| | Instructional Staff FTE | Total Campus WSCH | Off-Campus WSCH | On-Campus WSCH | P.E. Laboratory WSCH | On-Campus Lecture WSCH | On-Campus Laboratory |
|------------------|----------------------------|-------------------------|--------------------|-------------------|----------------------------|------------------------------|-------------------------|
| Actual | | | | | | | |
| 2019 | 278 | 124,070 | 35,248 | 88,822 | 7,382 | 90,807 | 25,881 |
| 2020 | 272 | 121,402 | 45,647 | 75,755 | 7,491 | 85,734 | 28,178 |
| Projected | | | | | | | |
| 2021 | 275 | 123,753 | 46,531 | 77,222 | 7,636 | 87,394 | 28,723 |
| 2022 | 279 | 126,144 | 47,430 | 78,714 | 7,783 | 89,083 | 29,278 |
| 2023 | 282 | 128,575 | 48,344 | 80,231 | 7,933 | 90,800 | 29,842 |
| 2024 | 285 | 131,048 | 49,274 | 81,774 | 8,086 | 92,546 | 30,416 |
| 2025 | 289 | 133,562 | 50,219 | 83,343 | 8,241 | 94,322 | 31,000 |
| 2026 | 293 | 136,120 | 51,181 | 84,939 | 8,399 | 96,128 | 31,593 |
| 2027 | 294 | 137,844 | 51,829 | 86,015 | 8,505 | 97,345 | 31,994 |

FUSION**Load Distribution & Staff Forecast**

Planning

Los Angeles Community College District (740)**West Los Angeles College (749)****FTE Instruction Staff Worksheet - Fall 2021**

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

| Staff Type (a) | Total Certificated Instructional and Statutory Staff FTE (b) | Non-Instructional Portion of FTE (c) | Net Total Instructional and Statutory Staff FTE (b-c) |
|--|---|--|--|
| Instructor | 241 | 25 | 216 |
| Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al. | 17 | 0 | 17 |
| Department Administrator | 15 | 0 | 15 |
| Librarian Include certificated director of audio/visual, et. al. | 5 | 0 | 5 |
| Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al. | 33 | 0 | 33 |
| Projected 2021 Totals | 311 | 25 | 286 |

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

Los Angeles Community College District (740)**West Los Angeles College (749)****FTE Instruction Staff Worksheet - Fall 2022**

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

| Staff Type (a) | Total Certificated Instructional and Statutory Staff FTE (b) | Non-Instructional Portion of FTE (c) | Net Total Instructional and Statutory Staff FTE (b-c) |
|--|---|--|--|
| Instructor | 246 | 25 | 221 |
| Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al. | 17 | 0 | 17 |
| Department Administrator | 15 | 0 | 15 |
| Librarian Include certificated director of audio/visual, et. al. | 5 | 0 | 5 |
| Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al. | 33 | 0 | 33 |
| Projected 2022 Totals | 316 | 25 | 291 |

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

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

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

FUSION**Load Distribution & Staff Forecast**

Planning

**Los Angeles Community College District (740)
West Los Angeles College (749)****FTE Instruction Staff Worksheet - Fall 2023**

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

| Staff Type (a) | Total Certificated Instructional and Statutory Staff FTE (b) | Non-Instructional Portion of FTE (c) | Net Total Instructional and Statutory Staff FTE (b-c) |
|--|---|--|--|
| Instructor | 250 | 25 | 225 |
| Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al. | 17 | 0 | 17 |
| Department Administrator | 15 | 0 | 15 |
| Librarian Include certificated director of audio/visual, et. al. | 5 | 0 | 5 |
| Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al. | 33 | 0 | 33 |
| Projected 2023 Totals | 320 | 25 | 295 |

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

Los Angeles Community College District (740)**West Los Angeles College (749)****FTE Instruction Staff Worksheet - Fall 2024**

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

| Staff Type (a) | Total Certificated Instructional and Statutory Staff FTE (b) | Non-Instructional Portion of FTE (c) | Net Total Instructional and Statutory Staff FTE (b-c) |
|--|---|--|--|
| Instructor | 254 | 25 | 229 |
| Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al. | 17 | 0 | 17 |
| Department Administrator | 15 | 0 | 15 |
| Librarian Include certificated director of audio/visual, et. al. | 5 | 0 | 5 |
| Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al. | 33 | 0 | 33 |
| Projected 2024 Totals | 324 | 25 | 299 |

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

Los Angeles Community College District (740)**West Los Angeles College (749)****FTE Instruction Staff Worksheet - Fall 2025**

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

| Staff Type (a) | Total Certificated Instructional and Statutory Staff FTE (b) | Non-Instructional Portion of FTE (c) | Net Total Instructional and Statutory Staff FTE (b-c) |
|--|---|--|--|
| Instructor | 259 | 25 | 234 |
| Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al. | 17 | 0 | 17 |
| Department Administrator | 15 | 0 | 15 |
| Librarian Include certificated director of audio/visual, et. al. | 5 | 0 | 5 |
| Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al. | 33 | 0 | 33 |
| Projected 2025 Totals | 329 | 25 | 304 |

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

Los Angeles Community College District (740)**West Los Angeles College (749)****FTE Instruction Staff Worksheet - Fall 2026**

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

| Staff Type (a) | Total Certificated Instructional and Statutory Staff FTE (b) | Non-Instructional Portion of FTE (c) | Net Total Instructional and Statutory Staff FTE (b-c) |
|--|---|--|--|
| Instructor | 261 | 25 | 236 |
| Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al. | 17 | 0 | 17 |
| Department Administrator | 15 | 0 | 15 |
| Librarian Include certificated director of audio/visual, et. al. | 5 | 0 | 5 |
| Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al. | 33 | 0 | 33 |
| Projected 2026 Totals | 331 | 25 | 306 |

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

**Los Angeles Community College District (740)
West Los Angeles College (749)****FTE Instruction Staff Worksheet - Fall 2027**

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

| Staff Type (a) | Total Certificated Instructional and Statutory Staff FTE (b) | Non-Instructional Portion of FTE (c) | Net Total Instructional and Statutory Staff FTE (b-c) |
|--|---|--|--|
| Instructor | 262 | 25 | 237 |
| Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al. | 17 | 0 | 17 |
| Department Administrator | 15 | 0 | 15 |
| Librarian Include certificated director of audio/visual, et. al. | 5 | 0 | 5 |
| Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al. | 33 | 0 | 33 |
| Projected 2027 Totals | 332 | 25 | 307 |

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

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

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

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

Planning

Los Angeles Community College District (740)**West Los Angeles College (749)**

| 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 | 67,905 | 94,323 | 57,800 | 32,041 | 1,844 | 32,130 | 25,253 | 555 | 94,173 | 406,024 |
| 37 | 2022 | Math Science A Partial Renovation | | | | | | | | |
| | -5,578 | 4,095 | 616 | 0 | 0 | 0 | 0 | 0 | 770 | -97 |
| | 62,327 | 98,418 | 58,416 | 32,041 | 1,844 | 32,130 | 25,253 | 555 | 94,943 | 405,927 |
| 38 | 2022 | Student Services Partial Renovation | | | | | | | | |
| | 0 | 0 | 2,013 | 0 | 0 | 0 | 0 | 0 | -2,266 | -253 |
| | 62,327 | 98,418 | 60,429 | 32,041 | 1,844 | 32,130 | 25,253 | 555 | 92,677 | 405,674 |
| 46 | 2023 | Fine Arts B Partial Renovation | | | | | | | | |
| | 0 | -5,160 | 4,764 | 0 | 0 | 0 | 0 | 0 | 4,731 | 4,335 |
| | 62,327 | 93,258 | 65,193 | 32,041 | 1,844 | 32,130 | 25,253 | 555 | 97,408 | 410,009 |
| 47 | 2023 | Plant Facilities/Shops Replacement | | | | | | | | |
| | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,848 | 2,848 |
| | 62,327 | 93,258 | 65,193 | 32,041 | 1,844 | 32,130 | 25,253 | 555 | 100,256 | 412,857 |
| 59 | 2025 | Existing Bungalow and Building Demolition | | | | | | | | |
| | -17,917 | -7,011 | -16,380 | 0 | 0 | 0 | -1,505 | -413 | -9,889 | -53,115 |
| | 44,410 | 86,247 | 48,813 | 32,041 | 1,844 | 32,130 | 23,748 | 142 | 90,367 | 359,742 |
| 60 | 2025 | Heldman LRC and Green-Lath House Replacement | | | | | | | | |
| | -629 | -1,329 | 4,109 | -89 | 462 | 0 | 94 | 0 | 4,665 | 7,283 |
| | 43,781 | 84,918 | 52,922 | 31,952 | 2,306 | 32,130 | 23,842 | 142 | 95,032 | 367,025 |
| 89 | 2027 | Fine Arts Reconstruction | | | | | | | | |
| | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 43,781 | 84,918 | 52,922 | 31,952 | 2,306 | 32,130 | 23,842 | 142 | 95,032 | 367,025 |
| 90 | 2027 | Physical Education Replacement | | | | | | | | |
| | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 43,781 | 84,918 | 52,922 | 31,952 | 2,306 | 32,130 | 23,842 | 142 | 95,032 | 367,025 |
| Total Existing and Proposed Space | 43,781 | 84,918 | 52,922 | 31,952 | 2,306 | 32,130 | 23,842 | 142 | 95,032 | 367,025 |

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

Planning

Los Angeles Community College District (740)**West Los Angeles College (749)****Classrooms, Classroom Service (Room Use Code 100s)**

| Summary | Total Net ASF | ASF per 100 WSCH | Total Capacity WSCH |
|-----------------|----------------------|-------------------------|----------------------------|
| Classroom Space | 67,905 | 63.1 | 107,615 |

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 | 11,504 | 235.0 | 4,895 |
| 0514 - Office Technology/Office Computer Applications | 3,567 | 128.0 | 2,787 |
| 0612 - Film Studies (including combined film/video) | 8,873 | 214.0 | 4,146 |
| 0701 - Information Technology, General | 651 | 171.0 | 381 |
| 0950 - Aeronautical and Aviation Technology | 23,354 | 749.0 | 3,118 |
| 1002 - Art (Painting, Drawing and Sculpture) | 10,576 | 257.0 | 4,115 |
| 1004 - Music | 7,317 | 257.0 | 2,847 |
| 1008 - Dance | 3,450 | 257.0 | 1,342 |
| 1240 - Dental Occupations | 5,403 | 214.0 | 2,525 |
| 1501 - English | 1,335 | 150.0 | 890 |
| 1601 - Library Science, General | 498 | 150.0 | 332 |
| 1701 - Mathematics, General | 1,287 | 150.0 | 858 |
| 1901 - Physical Sciences, General | 13,814 | 257.0 | 5,375 |
| 4900 - Interdisciplinary Studies | 1,359 | 257.0 | 529 |
| 4999 - Other Interdisciplinary Studies | 1,335 | 257.0 | 519 |
| Summary | Total Net ASF | ASF per 100 WSCH | Total Capacity WSCH |
| Lab Space | 94,323 | 272.1 | 34,660 |

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

| Summary | Total Net ASF | ASF per FTE | Total Capacity FTE |
|----------------|----------------------|--------------------|---------------------------|
| Office Space | 57,800 | 175.0 | 330 |

FUSION**Project Intent & Scope**

Planning

Los Angeles Community College District (740)**West Los Angeles College (749)****District Priority & Project: 23 Technology Learning Center**

Project Type: New, Replacement

Total Estimated Cost: \$30,427,270

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 | 2014 | 2015 | 2018 | 2020 | 2021-22 |
| Estimated Cost | \$0 | \$807,608 | \$1,884,418 | \$25,980,250 | \$1,754,994 | |

Explain why this project is needed:

The new Technology Learning Center will be constructed on the East side of lot 5. The facility will provide space for computer science laboratories, general computer laboratories, business and computer science faculty offices, AFT faculty/staff, academic senate, Westside extension, I.T. data storage, Sheriff's department and emergency operations center. The existing Sheriff Modular (C3) and Sheriff Storage Container, buildings will be demolished to provide a project site and are included as secondary effects.

FUSION**Project Intent & Scope**

Planning

**Los Angeles Community College District (740)
West Los Angeles College (749)**District Priority & Project: **23 Technology Learning Center****Outline of Project Space - Buildings and Remodelings**

| | Classroom 100s | Laboratory 210-255 | Office 300s | Library 400s | AV/TV 530-535 | All Other | Total ASF |
|-------------------|-------------------|-----------------------|----------------|-----------------|------------------|-----------|-----------|
| Project Primary | 0 | 17,433 | 9,853 | 0 | 0 | 5,302 | 32,588 |
| Project Secondary | 0 | 0 | -722 | 0 | 0 | -462 | -1,184 |
| Project Net ASF | 0 | 17,433 | 9,131 | 0 | 0 | 4,840 | 31,404 |

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 | 17,433 | | | | | 8,489 |

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

| Summary | Net ASF | ASF per FTE | Capacity FTE |
|--------------|---------|-------------|--------------|
| Office Space | 9,131 | 175.0 | 52.18 |

FUSION**Project Intent & Scope**

Planning

**Los Angeles Community College District (740)
West Los Angeles College (749)**District Priority & Project: **24 Diane E. Watson Center**

Project Type: Equipment, New

Total Estimated Cost: \$17,431,312

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 | 2014 | 2015 | 2018 | 2019 | 2021-22 |
| Estimated Cost | \$0 | \$205,157 | \$478,701 | \$16,477,454 | \$270,000 | |

Explain why this project is needed:

The new Diane E. Watson Center will be constructed in the current Parking Lot 2 just east of the Aviation Technology building. The new building will be approximately 16,000 GSF and includes a sound stage, shop, prop house, costume shop, faculty offices, other support spaces and outdoor work areas that support Motion Picture and Television programs. The existing Travel P Building at Airport Campus will be inactivated as secondary effects of this project.

FUSION**Project Intent & Scope**

Planning

**Los Angeles Community College District (740)
West Los Angeles College (749)**District Priority & Project: **24 Diane E. Watson Center****Outline of Project Space - Buildings and Remodelings**

| | Classroom 100s | Laboratory 210-255 | Office 300s | Library 400s | AV/TV 530-535 | All Other | Total ASF |
|-------------------|-------------------|-----------------------|----------------|-----------------|------------------|-----------|-----------|
| Project Primary | 0 | 0 | 476 | 0 | 0 | 12,490 | 12,966 |
| Project Secondary | 0 | -1,740 | 0 | 0 | 0 | 0 | -1,740 |
| Project Net ASF | 0 | -1,740 | 476 | 0 | 0 | 12,490 | 11,226 |

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

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

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

| TOP Code | Primary Effect | | | Secondary Effect | | |
|----------------|----------------|------------------|---------------|----------------------|------------------|---------------|
| | Net ASF | ASF per 100 WSCH | Capacity WSCH | Net ASF | ASF per 100 WSCH | Capacity WSCH |
| - | | | | | | |
| Summary | Net ASF | | | Capacity WSCH | | |
| Lab Space | | | -1,740 | | | -813 |

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

| Summary | Net ASF | ASF per FTE | Capacity FTE |
|--------------|---------|-------------|--------------|
| Office Space | 476 | 175.0 | 2.72 |

FUSION**Project Intent & Scope**

Planning

**Los Angeles Community College District (740)
West Los Angeles College (749)****District Priority & Project: 37 Math Science A Partial Renovation**

Project Type: Reconstruction

Total Estimated Cost: \$5,644,669

Anticipated Source(s) of Funds: Non-State

Type of Construction:

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

Anticipated Time Schedule

| | Land Acquisition | Preliminary Plans | Working Drawings | Construction | Equipment | Occupancy |
|----------------|------------------|-------------------|------------------|--------------|-----------|-----------|
| Year | 0 | 2020 | 2021 | 2022 | 2022 | 2022-23 |
| Estimated Cost | \$0 | \$157,937 | \$368,519 | \$4,631,669 | \$486,544 | |

Explain why this project is needed:

This project will repurpose space within Math Science A to address programmatic space needs for the College's Nursing and Allied Health functions currently located in buildings that are planning for demolition. The project will increase instructional space utilization by converting under used classroom space into higher usage laboratories and faculty offices.

FUSION**Project Intent & Scope**

Planning

**Los Angeles Community College District (740)
West Los Angeles College (749)**District Priority & Project: **37 Math Science A Partial Renovation****Outline of Project Space - Buildings and Remodelings**

| | Classroom 100s | Laboratory 210-255 | Office 300s | Library 400s | AV/TV 530-535 | All Other | Total ASF |
|-------------------|-------------------|-----------------------|----------------|-----------------|------------------|-----------|-----------|
| Project Primary | 10,563 | 32,328 | 925 | 0 | 0 | 770 | 44,586 |
| Project Secondary | -16,141 | -28,233 | -309 | 0 | 0 | 0 | -44,683 |
| Project Net ASF | -5,578 | 4,095 | 616 | 0 | 0 | 770 | -97 |

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

| Summary | Net ASF | ASF per 100 WSCH | Capacity WSCH |
|-----------------|---------|------------------|---------------|
| Classroom Space | -5,578 | 63.1 | -8,840 |

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

| TOP Code | Primary Effect | | | Secondary Effect | | |
|----------------|----------------|------------------|---------------|----------------------|------------------|---------------|
| | Net ASF | ASF per 100 WSCH | Capacity WSCH | Net ASF | ASF per 100 WSCH | Capacity WSCH |
| - | | | | | | |
| Summary | Net ASF | | | Capacity WSCH | | |
| Lab Space | | | 4,095 | | | 2,322 |

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

| Summary | Net ASF | ASF per FTE | Capacity FTE |
|--------------|---------|-------------|--------------|
| Office Space | 616 | 175.0 | 3.52 |

FUSION**Project Intent & Scope**

Planning

Los Angeles Community College District (740)**West Los Angeles College (749)****District Priority & Project: 38 Student Services Partial Renovation**

Project Type: Reconstruction

Total Estimated Cost: \$4,307,084

Anticipated Source(s) of Funds: Non-State

Type of Construction:

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

Anticipated Time Schedule

| | Land Acquisition | Preliminary Plans | Working Drawings | Construction | Equipment | Occupancy |
|----------------|------------------|-------------------|------------------|--------------|-----------|-----------|
| Year | 0 | 2020 | 2021 | 2022 | 2022 | 2022-23 |
| Estimated Cost | \$0 | \$116,452 | \$271,721 | \$3,571,587 | \$347,324 | |

Explain why this project is needed:

This project will provide minor space reconfigurations within the Student Services building at WLAC. The existing space for student services administration and academic affairs is located within a building planned for demolition. The space on the fourth floor of the Student Services building will be repurposed and reconfigured to accommodate various student services, administration, and academic affairs functions.

FUSION**Project Intent & Scope**

Planning

**Los Angeles Community College District (740)
West Los Angeles College (749)**District Priority & Project: **38 Student Services Partial Renovation****Outline of Project Space - Buildings and Remodelings**

| | Classroom 100s | Laboratory 210-255 | Office 300s | Library 400s | AV/TV 530-535 | All Other | Total ASF |
|-------------------|-------------------|-----------------------|----------------|-----------------|------------------|-----------|-----------|
| Project Primary | 0 | 405 | 19,058 | 554 | 0 | 10,620 | 30,637 |
| Project Secondary | 0 | -405 | -17,045 | -554 | 0 | -12,886 | -30,890 |
| Project Net ASF | 0 | 0 | 2,013 | 0 | 0 | -2,266 | -253 |

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 | 2,013 | 175.0 | 11.50 |

FUSION**Project Intent & Scope**

Planning

Los Angeles Community College District (740)**West Los Angeles College (749)****District Priority & Project: 46 Fine Arts B Partial Renovation**

Project Type: Reconstruction, Replacement

Total Estimated Cost: \$12,079,453

Anticipated Source(s) of Funds: Non-State

Type of Construction:

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

Anticipated Time Schedule

| | Land Acquisition | Preliminary Plans | Working Drawings | Construction | Equipment | Occupancy |
|----------------|------------------|-------------------|------------------|--------------|-------------|-----------|
| Year | 0 | 2020 | 2021 | 2022 | 2023 | 2023-24 |
| Estimated Cost | \$0 | \$329,770 | \$769,464 | \$9,933,496 | \$1,046,723 | |

Explain why this project is needed:

This project will repurpose space within Fine Arts B to address programmatic space needs for the College's Fine Arts department, student services, and other College functions currently located in buildings that are planning for demolition. The following functions to move into the building: CalWorks, TRIO, High School Outreach, International Students, Westside Extension, mailroom/reprographics, health services/basic needs, and faculty/staff support offices. The project will increase instructional space utilization while addressing campus capacity load.

FUSION**Project Intent & Scope**

Planning

Los Angeles Community College District (740)**West Los Angeles College (749)**District Priority & Project: **46 Fine Arts B Partial Renovation****Outline of Project Space - Buildings and Remodelings**

| | Classroom 100s | Laboratory 210-255 | Office 300s | Library 400s | AV/TV 530-535 | All Other | Total ASF |
|-------------------|-------------------|-----------------------|----------------|-----------------|------------------|-----------|-----------|
| Project Primary | 5,887 | 12,733 | 7,181 | 0 | 0 | 5,543 | 31,344 |
| Project Secondary | -5,887 | -17,893 | -2,417 | 0 | 0 | -812 | -27,009 |
| Project Net ASF | 0 | -5,160 | 4,764 | 0 | 0 | 4,731 | 4,335 |

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 | | | -5,160 | | | -2,008 |

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

| Summary | Net ASF | ASF per FTE | Capacity FTE |
|--------------|---------|-------------|--------------|
| Office Space | 4,764 | 175.0 | 27.22 |

FUSION**Project Intent & Scope**

Planning

Los Angeles Community College District (740)**West Los Angeles College (749)****District Priority & Project: 47 Plant Facilities/Shops Replacement**

Project Type: New, Replacement

Total Estimated Cost: \$14,138,000

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

Type of Construction:

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

Anticipated Time Schedule

| | Land Acquisition | Preliminary Plans | Working Drawings | Construction | Equipment | Occupancy |
|----------------|------------------|-------------------|------------------|--------------|-----------|-----------|
| Year | 0 | 2020 | 2020 | 2022 | 2022 | 2023-24 |
| Estimated Cost | \$0 | \$517,000 | \$462,000 | \$13,152,000 | \$7,000 | |

Explain why this project is needed:

The proposed project will replace the existing Plant Facilities (Bungalows A15) and Physical Plant Shops (Bungalow A16) with a new Plant Facilities and Shops building at West Los Angeles College. Plant Facilities (Bungalow A15) was constructed in 1969, encompasses 1,992 Gross Square Feet (GSF), and has had no major renovations since its original construction. Physical Plant Shops (Bungalow A16) was constructed in 1995, encompasses 13,942 GSF, and has had no major renovations since its original construction. These buildings house maintenance & operations offices and trade shops within temporary modular type facilities. The proposed project will construct a new permanent Plant Facilities and Shops building of approximately 11,224 Assignable Square Feet (ASF) to consolidate Maintenance and Operations functions and provides much needed storage space for shipping/receiving functions. The existing A15 and A16 Bungalows will be demolished as a secondary effect of the proposed project.

FUSION**Project Intent & Scope**

Planning

**Los Angeles Community College District (740)
West Los Angeles College (749)**District Priority & Project: **47 Plant Facilities/Shops 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 | 0 | 0 | 1,450 | 0 | 0 | 11,761 | 13,211 |
| Project Secondary | 0 | 0 | -1,450 | 0 | 0 | -8,913 | -10,363 |
| Project Net ASF | 0 | 0 | 0 | 0 | 0 | 2,848 | 2,848 |

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

Los Angeles Community College District (740)
West Los Angeles College (749)

District Priority & Project: **59 Existing Bungalow and Building Demolition**

Project Type: New
 Total Estimated Cost: \$5,771,149
 Anticipated Source(s) of Funds: Non-State
 Type of Construction:
 Seismic Retrofit:
 If Existing - Age:
 If Existing - Condition:

Anticipated Time Schedule

| | Land Acquisition | Preliminary Plans | Working Drawings | Construction | Equipment | Occupancy |
|----------------|------------------|-------------------|------------------|--------------|-----------|-----------|
| Year | 0 | 2023 | 2024 | 2024 | 2025 | 2025-26 |
| Estimated Cost | \$0 | \$106,916 | \$249,472 | \$5,414,761 | \$0 | |

Explain why this project is needed:

This project will demolish Career Education, Science Center, Science Center Mechanical Building, Bungalows (A9, A10, B1, B4, B5, B6, and B12), T-1 Storage Portable, and Green-Lath House.

FUSION**Project Intent & Scope**

Planning

**Los Angeles Community College District (740)
West Los Angeles College (749)**District Priority & Project: **59 Existing Bungalow and Building Demolition****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 | -17,917 | -7,011 | -16,380 | 0 | 0 | -11,807 | -53,115 |
| Project Net ASF | -17,917 | -7,011 | -16,380 | 0 | 0 | -11,807 | -53,115 |

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

| Summary | Net ASF | ASF per 100 WSCH | Capacity WSCH |
|-----------------|---------|------------------|---------------|
| Classroom Space | -17,917 | 63.1 | -28,395 |

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

| TOP Code | Primary Effect | | | Secondary Effect | | |
|----------------|----------------|------------------|---------------|----------------------|------------------|---------------|
| | Net ASF | ASF per 100 WSCH | Capacity WSCH | Net ASF | ASF per 100 WSCH | Capacity WSCH |
| - | | | | | | |
| Summary | Net ASF | | | Capacity WSCH | | |
| Lab Space | | | -7,011 | | | -4,625 |

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

| Summary | Net ASF | ASF per FTE | Capacity FTE |
|--------------|---------|-------------|--------------|
| Office Space | -16,380 | 175.0 | -93.60 |

FUSION**Project Intent & Scope**

Planning

Los Angeles Community College District (740)**West Los Angeles College (749)****District Priority & Project: 60 Heldman LRC and Green-Lath House Replacement**

Project Type: New, Replacement

Total Estimated Cost: \$122,113,948

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 | 2024 | 2025-26 |
| Estimated Cost | \$0 | \$2,914,482 | \$6,800,459 | \$101,488,357 | \$10,910,650 | |

Explain why this project is needed:

This project will construct a new multi-purpose HLRC building that will house flexible space to meet the College's instructional support services needs and include Student Union spaces. The new building may be located within the approximate footprint of the existing HLRC building. Functions to be housed within the new building include, the library, Learning Resources Center, math/writing lab, college/career prep, career connections, high school outreach, associated student organizations, information technology/media services, and student store. This project will also construct a greenhouse to support the science program. Scope of work also includes creation of a quad area and outdoor gathering between the new building and adjacent buildings. Secondary effects of this project will demolish the existing HLRC.

FUSION**Project Intent & Scope**

Planning

**Los Angeles Community College District (740)
West Los Angeles College (749)**District Priority & Project: **60 Heldman LRC and Green-Lath House 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 | 0 | 0 | 6,266 | 30,011 | 2,306 | 9,793 | 48,376 |
| Project Secondary | -629 | -1,329 | -2,157 | -30,100 | -1,844 | -5,034 | -41,093 |
| Project Net ASF | -629 | -1,329 | 4,109 | -89 | 462 | 4,759 | 7,283 |

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

| Summary | Net ASF | ASF per 100 WSCH | Capacity WSCH |
|-----------------|---------|------------------|---------------|
| Classroom Space | -629 | 63.1 | -997 |

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

| TOP Code | Primary Effect | | | Secondary Effect | | |
|----------------|----------------|------------------|---------------|----------------------|------------------|---------------|
| | Net ASF | ASF per 100 WSCH | Capacity WSCH | Net ASF | ASF per 100 WSCH | Capacity WSCH |
| - | | | | | | |
| Summary | Net ASF | | | Capacity WSCH | | |
| Lab Space | | | | -1,329 | | -655 |

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

| Summary | Net ASF | ASF per FTE | Capacity FTE |
|--------------|---------|-------------|--------------|
| Office Space | 4,109 | 175.0 | 23.48 |

FUSION**Project Intent & Scope**

Planning

**Los Angeles Community College District (740)
West Los Angeles College (749)****District Priority & Project: 89 Fine Arts Reconstruction**

Project Type: Reconstruction

Total Estimated Cost: \$24,443,361

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 | 2027-28 |
| Estimated Cost | \$0 | \$934,476 | \$1,055,305 | \$22,372,779 | \$80,800 | |

Explain why this project is needed:

The Fine Arts A and B buildings were originally constructed in 2000 and have not had any major renovations since they were built. The buildings serve visual and performing arts programs on campus and are primarily comprised of laboratory space. The proposed project will reconstruct the Fine Arts A & B buildings to provide the facilities with modern laboratory instructional equipment and reconfigure spaces to meet instructional capacity needs. The project will also provide an opportunity to bring the buildings up to current codes, upgrade mechanical, electrical, plumbing and safety systems, as well as respond to accessibility and ADA compliance.

FUSION**Project Intent & Scope**

Planning

**Los Angeles Community College District (740)
West Los Angeles College (749)**District Priority & Project: **89 Fine Arts Reconstruction****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 | 5,887 | 17,893 | 2,417 | 0 | 0 | 7,936 | 34,133 |
| Project Secondary | -5,887 | -17,893 | -2,417 | 0 | 0 | -7,936 | -34,133 |
| 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

Los Angeles Community College District (740)**West Los Angeles College (749)****District Priority & Project: 90 Physical Education Replacement**

Project Type: Replacement, Replacement

Total Estimated Cost: \$27,624,497

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 | 2027-28 |
| Estimated Cost | \$0 | \$927,226 | \$1,043,002 | \$25,654,268 | \$0 | |

Explain why this project is needed:

The proposed project will replace the existing Physical Education North, Physical Education South, and Physical Education C1 buildings. The Men's and Women's Physical Education buildings were constructed in 1977 and have not had any major renovations since their original construction. The Physical Education C1 building was constructed in 1969 and also has not had any major renovation to date. The new building will consolidate physical education and support spaces within a single facility. This new facility will better serve modern instructional needs, comply with Title IX standards, and increase space efficiency. Secondary effects of this project will demolish Physical Education North, Physical Education South, and Physical Education C1 buildings.

FUSION**Project Intent & Scope**

Planning

**Los Angeles Community College District (740)
West Los Angeles College (749)**District Priority & Project: **90 Physical Education 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 | 0 | 3,450 | 3,625 | 1,002 | 0 | 25,006 | 33,083 |
| Project Secondary | 0 | -3,450 | -3,625 | -1,002 | 0 | -25,006 | -33,083 |
| 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

Los Angeles Community College District (740)**West Los Angeles College (749)****District Priority & Project: 164 Campus-wide Transportation & Accessibility Improvements**

Project Type: Replacement, Reconstruction

Total Estimated Cost: \$7,254,558

Anticipated Source(s) of Funds: Non-State

Type of Construction:

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

Anticipated Time Schedule

| | Land Acquisition | Preliminary Plans | Working Drawings | Construction | Equipment | Occupancy |
|----------------|------------------|-------------------|------------------|--------------|-----------|-----------|
| Year | 0 | 2018 | 2019 | 2020 | 0 | 2029-30 |
| Estimated Cost | \$0 | \$90,682 | \$598,501 | \$6,565,375 | \$0 | |

Explain why this project is needed:

This project will provide upgrades/renovations to existing facilities and infrastructure to correct ADA deficiencies campus-wide. The scope of work may include but not be limited to, major path-of-travel, sidewalk, and ramp improvements at Freshman Drive, PE/Athletic Complex, parking lot 3, and parking lot 4. Additional ADA related campus-wide projects are being identified and evaluated for scope, schedule, and budget implications. This project will continue for the duration of the campus capital construction program.

FUSION**Project Intent & Scope**

Planning

Los Angeles Community College District (740)**West Los Angeles College (749)**District Priority & Project: **164 Campus-wide Transportation & Accessibility Improvements****Outline of Project Space - Buildings and Remodelings**

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

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

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

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

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

| Summary | Net ASF | Capacity WSCH |
|-----------|---------|---------------|
| Lab Space | 0 | 0 |

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

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

FUSION**Project Intent & Scope**

Planning

Los Angeles Community College District (740)**West Los Angeles College (749)****District Priority & Project: 165 Campus-wide Security Improvements**

Project Type: New, Replacement

Total Estimated Cost: \$10,214,879

Anticipated Source(s) of Funds: Non-State

Type of Construction:

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

Anticipated Time Schedule

| | Land Acquisition | Preliminary Plans | Working Drawings | Construction | Equipment | Occupancy |
|----------------|------------------|-------------------|------------------|--------------|-----------|-----------|
| Year | 0 | 2019 | 2020 | 2022 | 0 | 2029-30 |
| Estimated Cost | \$0 | \$127,686 | \$842,728 | \$9,244,465 | \$0 | |

Explain why this project is needed:

This project will provide security improvements throughout campus. The scope of work may include, but not be limited to, mass notification system installation, door locks and access control systems, security network infrastructure, and physical security deployment. Additional security related campus-wide projects are being identified and evaluated for scope, schedule, and budget implications. This project will continue for the duration of the campus capital construction program.

FUSION**Project Intent & Scope**

Planning

**Los Angeles Community College District (740)
West Los Angeles College (749)**District Priority & Project: **165 Campus-wide Security Improvements****Outline of Project Space - Buildings and Remodelings**

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

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

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

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

| TOP Code | Primary Effect | | | Secondary Effect | | |
|----------------|----------------|------------------|---------------|----------------------|------------------|---------------|
| | Net ASF | ASF per 100 WSCH | Capacity WSCH | Net ASF | ASF per 100 WSCH | Capacity WSCH |
| - | | | | | | |
| Summary | Net ASF | | | Capacity WSCH | | |
| Lab Space | | | 0 | | | 0 |

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

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

FUSION**Project Intent & Scope**

Planning

Los Angeles Community College District (740)**West Los Angeles College (749)****District Priority & Project: 166 Campus-wide Information Technology Improvements**

Project Type: Infrastructure

Total Estimated Cost: \$5,989,743

Anticipated Source(s) of Funds: Non-State

Type of Construction:

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

Anticipated Time Schedule

| | Land Acquisition | Preliminary Plans | Working Drawings | Construction | Equipment | Occupancy |
|----------------|------------------|-------------------|------------------|--------------|-----------|-----------|
| Year | 0 | 2026 | 2026 | 2028 | 0 | 2029-30 |
| Estimated Cost | \$0 | \$74,872 | \$494,154 | \$5,420,717 | \$0 | |

Explain why this project is needed:

This project will include provide various information technology related improvements throughout campus. The scope of work may include, but not be limited to, core network deployment, new emerging technology, and audio/visual equipment upgrades within instructional spaces. Additional IT related campus-wide projects are being identified and evaluated for scope, schedule, and budget implications. This project will continue for the duration of the campus capital construction program.

FUSION**Project Intent & Scope**

Planning

Los Angeles Community College District (740)**West Los Angeles College (749)**District Priority & Project: **166 Campus-wide Information Technology Improvements****Outline of Project Space - Buildings and Remodelings**

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

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

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

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

| TOP Code | Primary Effect | | | Secondary Effect | | |
|----------------|----------------|------------------|---------------|----------------------|------------------|---------------|
| | Net ASF | ASF per 100 WSCH | Capacity WSCH | Net ASF | ASF per 100 WSCH | Capacity WSCH |
| - | | | | | | |
| Summary | Net ASF | | | Capacity WSCH | | |
| Lab Space | | | 0 | | | 0 |

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

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

FUSION**Project Intent & Scope**

Planning

Los Angeles Community College District (740)**West Los Angeles College (749)****District Priority & Project: 167 Campus-wide Energy Efficiency Improvements**

Project Type: New

Total Estimated Cost: \$2,416,932

Anticipated Source(s) of Funds: Non-State

Type of Construction:

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

Anticipated Time Schedule

| | Land Acquisition | Preliminary Plans | Working Drawings | Construction | Equipment | Occupancy |
|----------------|------------------|-------------------|------------------|--------------|-----------|-----------|
| Year | 0 | 2026 | 2026 | 2028 | 0 | 2029-30 |
| Estimated Cost | \$0 | \$30,212 | \$199,397 | \$2,187,323 | \$0 | |

Explain why this project is needed:

The proposed project will provide energy improvements throughout campus. The scope of work may include, but not be limited to gas line repairs, Central Plant lot 5 construction, utility infrastructure, energy efficiency, and alternative energy projects. Additional energy related campus-wide projects are being identified and evaluated for scope, schedule, and budget implications. This project will continue for the duration of the campus capital construction program.

FUSION**Project Intent & Scope**

Planning

**Los Angeles Community College District (740)
West Los Angeles College (749)**District Priority & Project: **167 Campus-wide Energy Efficiency Improvements****Outline of Project Space - Buildings and Remodelings**

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

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

Los Angeles Community College District (740)**West Los Angeles College (749)****District Priority & Project: 168 Campus-wide Stormwater Improvements**

Project Type: Replacement, New

Total Estimated Cost: \$6,756,862

Anticipated Source(s) of Funds: Non-State

Type of Construction:

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

Anticipated Time Schedule

| | Land Acquisition | Preliminary Plans | Working Drawings | Construction | Equipment | Occupancy |
|----------------|------------------|-------------------|------------------|--------------|-----------|-----------|
| Year | 0 | 2019 | 2019 | 2021 | 0 | 2029-30 |
| Estimated Cost | \$0 | \$84,461 | \$557,441 | \$6,114,960 | \$0 | |

Explain why this project is needed:

This project will provide stormwater improvements throughout campus. The scope of work may include but not be limited to, football field biofiltration, northwest drainage area (PE/PE parking), lots 5 stormwater improvements, and baseball field filtration. Additional stormwater related campus-wide projects are being identified and evaluated for scope, schedule, and budget implications. This project will continue for the duration of the campus capital construction program.

FUSION**Project Intent & Scope**

Planning

**Los Angeles Community College District (740)
West Los Angeles College (749)**District Priority & Project: **168 Campus-wide Stormwater Improvements****Outline of Project Space - Buildings and Remodelings**

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

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

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

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

| TOP Code | Primary Effect | | | Secondary Effect | | |
|----------------|----------------|------------------|---------------|----------------------|------------------|---------------|
| | Net ASF | ASF per 100 WSCH | Capacity WSCH | Net ASF | ASF per 100 WSCH | Capacity WSCH |
| - | | | | | | |
| Summary | Net ASF | | | Capacity WSCH | | |
| Lab Space | | | 0 | | | 0 |

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

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

Campus Reports for Los Angeles District Office* (74A)

FUSION

Campus Capacity/Load Ratios

Planning

Los Angeles Community College District (740)

Los Angeles District Office* (74A)

Campus Library Capacity/Load Ratio

| No. Project | Lib ASF | Occupancy | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 |
|-------------|---------|-----------|---------|---------|---------|---------|---------|---------|---------|
|-------------|---------|-----------|---------|---------|---------|---------|---------|---------|---------|

| Library Summary / Totals | | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 |
|--------------------------|-----------------------|---------|---------|---------|---------|---------|---------|---------|
| 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

Los Angeles Community College District (740)

Los Angeles District Office* (74A)

Campus AV/TV Capacity/Load Ratio

| No. Project | AV/TV ASF Occupancy | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 |
|-------------|---------------------|---------|---------|---------|---------|---------|---------|---------|
|-------------|---------------------|---------|---------|---------|---------|---------|---------|---------|

| AV/TV Summary / Totals | | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 |
|------------------------|-----------------------|---------|---------|---------|---------|---------|---------|---------|
| 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

Los Angeles Community College District (740)

Los Angeles District Office* (74A)

Campus Load Distribution

| | Instructional Staff FTE | Total Campus WSCH | Off-Campus WSCH | On-Campus WSCH | P.E. Laboratory WSCH | On-Campus Lecture WSCH | On-Campus Laboratory |
|------------------|----------------------------|-------------------------|--------------------|-------------------|----------------------------|------------------------------|-------------------------|
| Actual | | | | | | | |
| 2019 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2020 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Projected | | | | | | | |
| 2021 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 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 |

FUSION

Load Distribution & Staff Forecast

Planning

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FTE Instruction Staff Worksheet - Fall

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

| Staff Type (a) | Total Certificated Instructional and Statutory Staff FTE (b) | Non-Instructional Portion of FTE (c) | Net Total Instructional and Statutory Staff FTE (b-c) |
|-------------------|---|--|--|
|-------------------|---|--|--|

Instructor

Counselor

Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.

Department Administrator

Librarian

Include certificated director of audio/visual, et. al.

Institutional Administrator

Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.

Projected Totals

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

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

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

FUSION

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

Planning

Los Angeles Community College District (740)

Los Angeles District Office* (74A)

| 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 | 3,554 | 68,026 | 0 | 0 | 0 | 5,847 | 0 | 74,707 | 152,134 |

Total Existing and Proposed Space

| | | | | | | | | | | |
|--|---|-------|--------|---|---|---|-------|---|--------|---------|
| | 0 | 3,554 | 68,026 | 0 | 0 | 0 | 5,847 | 0 | 74,707 | 152,134 |
|--|---|-------|--------|---|---|---|-------|---|--------|---------|

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

Planning

Los Angeles Community College District (740)**Los Angeles District Office* (74A)****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 |
|--|----------------------|-------------------------|----------------------------|
| 0300 - Environmental Sciences and Technologies | 1,034 | 235.0 | 440 |
| 4900 - Interdisciplinary Studies | 2,520 | 257.0 | 981 |
| Summary | Total Net ASF | ASF per 100 WSCH | Total Capacity WSCH |
| Lab Space | 3,554 | 250.2 | 1,421 |

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

| Summary | Total Net ASF | ASF per FTE | Total Capacity FTE |
|----------------|----------------------|--------------------|---------------------------|
| Office Space | 68,026 | 175.0 | 389 |

FUSION

Project Intent & Scope

Planning

**Los Angeles Community College District (740)
Los Angeles District Office* (74A)**

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

Los Angeles Community College District (740)**Los Angeles District Office* (74A)**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 |

Campus Reports for South Gate Educational Center (74B)

FUSION

Campus Capacity/Load Ratios

Planning

Los Angeles Community College District (740)

South Gate Educational Center (74B)

Campus Library Capacity/Load Ratio

| No. Project | Lib ASF | Occupancy | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 |
|-------------|---------|-----------|---------|---------|---------|---------|---------|---------|---------|
|-------------|---------|-----------|---------|---------|---------|---------|---------|---------|---------|

| Library Summary / Totals | | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 |
|--------------------------|-----------------------|---------|---------|---------|---------|---------|---------|---------|
| 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

Los Angeles Community College District (740)

South Gate Educational Center (74B)

Campus AV/TV Capacity/Load Ratio

| No. Project | AV/TV ASF Occupancy | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 |
|-------------|---------------------|---------|---------|---------|---------|---------|---------|---------|
|-------------|---------------------|---------|---------|---------|---------|---------|---------|---------|

| AV/TV Summary / Totals | | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 |
|------------------------|-----------------------|---------|---------|---------|---------|---------|---------|---------|
| 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

Los Angeles Community College District (740)

South Gate Educational Center (74B)

Campus Load Distribution

| | Instructional Staff FTE | Total Campus WSCH | Off-Campus WSCH | On-Campus WSCH | P.E. Laboratory WSCH | On-Campus Lecture WSCH | On-Campus Laboratory |
|------------------|----------------------------|-------------------------|--------------------|-------------------|----------------------------|------------------------------|-------------------------|
| Actual | | | | | | | |
| 2020 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2021 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Projected | | | | | | | |
| 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 |

FUSION

Load Distribution & Staff Forecast

Planning

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FTE Instruction Staff Worksheet - Fall

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

| Staff Type (a) | Total Certificated Instructional and Statutory Staff FTE (b) | Non-Instructional Portion of FTE (c) | Net Total Instructional and Statutory Staff FTE (b-c) |
|-------------------|---|--|--|
|-------------------|---|--|--|

Instructor

Counselor

Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.

Department Administrator

Librarian

Include certificated director of audio/visual, et. al.

Institutional Administrator

Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.

Projected Totals

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

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

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

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

Planning

**Los Angeles Community College District (740)
South Gate Educational Center (74B)****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 | 0 | 0.0 | 0 |

FUSION

Project Intent & Scope

Planning

Los Angeles Community College District (740) South Gate Educational Center (74B)

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

**Los Angeles Community College District (740)
South Gate Educational Center (74B)**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 |

| Carbon Copy Events | Status | Timestamp |
|--------------------|--------|-----------|
|--------------------|--------|-----------|

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Security Level: Email, Account Authentication
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|---------------|-----------|-----------|

| Envelope Summary Events | Status | Timestamps |
|-------------------------|--------|------------|
|-------------------------|--------|------------|

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