

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

Ohlone 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 _____
Eric Bishop, Ed.D.
(Chief Executive Officer or their designee)

Title _____
President/Superintendent

Date _____
06/01/2021

Contact _____
Christopher F. Dela Rosa, D.M.

Telephone _____
510-659-6038

Date Received at Chancellor's Office:

Chancellor's Office Reviewed by:

Notice of Approval

District Report for Ohlone Community College District (430)

Fusion

Inventory of Land

Planning

Ohlone Community College District (430)

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

Address	Acreage
Leased Land (East Bay Regional Parks)	324
Ohlone College 43600 Mission Blvd Fremont, CA 94539	210
Ohlone College-Newark Center 39399 Cherry Street Newark, CA 94560	81
Total Acreage:	615

Legislative Districts

Campus	Assembly	Senate	House
Ohlone College	25	10	17
Ohlone College Newark Center	25	10	17

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Instructional Delivery Load

Planning

Ohlone Community College District (430)

Address

Alameda County Medical Center - Highland Hospital

1411 E. 31st St.

Oakland, CA 94602

Alta Bates Summit Medical Center - Alta Bates Camp

2450 Ashby Avenue

Berkeley, CA 94705

Alta Bates Medical Center - Summit Campus

350 Hawthorne Ave.

Oakland, CA 94609

American High School

36300 Fremont Blvd.

Fremont, CA

Athercare

Castro Valley, CA

California School For The Deaf

39350 Gallaudet Drive

Fremont, CA

Centerville Community Center

3355 Country Drive

Fremont, CA

Children's Hospital and Research Center

747 52nd Street

Oakland, CA 94609

Children's Recovery Center

3777 S. Bascom Ave.

Campbell, CA 95008

Cloverleaf Bowl

40645 Fremont Blvd.

Fremont, CA

Club Sport Of Fremont

46650 Landing Parkway

Fremont, CA

Country Drives Driving Range

Andrade Rd At I-680

Sunol, CA

Diablo Valley College

321 Golf Club Road

Pleasant Hill, CA

Eden Medical Center

2013 Lake Chabot Road

Castro Valley, CA 94546

Foothill High School

4375 Foothill Rd.
Pleasanton, CA

Good Samaritan, Mission Oaks

15891 Los Gatos/Almaden Rd
San Jose, CA 95032

Irvington High School

41800 Blacow Road
Fremont, CA

John Muir Medial Center - Walnut Creek Campus

1601 Ignacio Valley Road
Walnut Creek, CA

John Muir Medical Cneter - Concord Campus

2450 East Street
Concord, CA 94520

Kaiser Permanente Fremont

9400 Paseo Padre Parkway
Fremont, CA 94538

Kaiser Permanente Hayward

27400 Hesperian Blvd.
Hayward, CA 94545

Kaiser Permanente Oakland

280 Macarthur Blvd
Oakland, Ca 94611

Kaiser Permanente Santa Clara

700 Lawrence Expressway
Santa Clara, CA 95051

Kaiser Permanente Vallejo

975 Sereno Dr
Vallejo, CA 94589

Kaiser Permanente Walnut Creek

1425 S. Main Str.
Walnut Creek CA 94596

Kennedy High School

3999 Fremont Blvd.
Fremont, CA

Lucille Packard Children's Hospital

725 Welch Road
Palo Alto, CA 94304

Mission San Jose High School

41717 Palm Avenue
Fremont, CA

Newark Memorial High School

39375 Cedar Blvc.
Newark, CA

Ohlone College

43600 Mission Blvd

Fremont, CA 94539

Ohlone College-Newark Center

39399 Cherry Street

Newark, CA 94560

Regional Medical Center of San Jose

225 North Jackson Avenue

San Jose, CA 95116

Saint Rose Hospital

27200 Calaroga Ave.

Hayward, CA 94545

Summit Medical Center, Providence Hospital

3100 Summit

Oakland, CA

Sunol Valley Golf Club

Andrade Road At I-680

Sunol, CA

Timberlake Home Medical Equip & Resp. Therapy

2943 Teagarden Street

San Leandro, CA

Valleycare Medical Center

555 W. Las Positas Blvd

Pleasanton, CA 94588

VA-Menlo Park

795 Willow

Menlo Park, CA 94025

Washington High School

38442 Fremont Blvd.

Fremont, CA

Washington Hospital

2000 Mowry Ave.

Fremont, CA 94538-1716

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District Projects Priority Order (2021-2027)

Planning

Ohlone Community College District (430)

No. Project			Schedule of Funds						
Campus	Source	Total Cost	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
1 RENOVATE BLDG 5 - STUDENT CENTER									
Ohlone College									
Occupancy: 2021-22	STATE:	\$0							
Net ASF: 0	DISTRICT:	\$6,502,028							
2 RENOVATE BLDG 6 - DEAF STUDIES									
Ohlone College									
Occupancy: 2027-28	STATE:	\$11,937,718			Phases P,W	Phases C,E			
Net ASF: 744	DISTRICT:	\$123,870			\$1,404,809	\$10,532,909			
					\$0	\$123,870			
3 REMODEL HYMAN HALL									
Ohlone College									
Occupancy: 2029-30	STATE:	\$0				Phases P,W	Phases C,E		
Net ASF: -4,291	DISTRICT:	\$20,151,043				\$0	\$0		
						\$2,041,569	\$18,109,474		
4 RENOVATE BLDG 9 - GYM									
Ohlone College									
Occupancy: 2028-29	STATE:	\$0					Phases P,W	Phases C,E	
Net ASF: 0	DISTRICT:	\$16,370,430					\$0	\$0	
							\$1,613,530	\$14,756,900	
5 RENEWABLE ENERGY GENERATION: FREMONT									
Ohlone College									
Occupancy: 2028-29	STATE:	\$0					Phases P,W	Phases C	
Net ASF: 0	DISTRICT:	\$6,242,716					\$0	\$0	
							\$1,200,000	\$5,042,716	
GRAND TOTALS			2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
	STATE:	\$11,937,718	\$0	\$0	\$0	\$1,404,809	\$10,532,909	\$0	\$0
	DISTRICT:	\$49,390,087	\$0	\$0	\$0	\$0	\$2,165,439	\$20,923,004	\$19,799,616

Fusion

District Capacity/Load Ratios

Planning

Ohlone Community College District (430)

District Lecture Capacity/Load Ratio

No. Project	Lect ASF	WSCH	Occupancy	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
1 RENOVATE BLDG 5 - STUDENT CENTER										
	-598	-948	2021-22							
Ohlone College										
2 RENOVATE BLDG 6 - DEAF STUDIES										
	-842	-1,334	2027-28						79,704	
Ohlone College									119%	
4 RENOVATE BLDG 9 - GYM										
	-716	-1,135	2028-29							78,569
Ohlone College										114%
3 REMODEL HYMAN HALL										
	0	0	2029-30							
Ohlone College										
Lecture Summary / Totals				2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
Lecture ASF	Actual*/Projected WSCH			56,570	58,573	60,641	62,781	65,025	66,907	68,805
51,733	Cumulative Capacity			81,038	81,038	81,038	81,038	81,038	81,038	79,704
	Capacity/Load Ratio			143%	138%	134%	129%	125%	121%	116%

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District Capacity/Load Ratios

Planning

Ohlone Community College District (430)

District 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 RENOVATE BLDG 5 - STUDENT CENTER										
	0	0	2021-22							
Ohlone College										
2 RENOVATE BLDG 6 - DEAF STUDIES										
	2,252	421	2027-28						36,773	
Ohlone College									89%	
4 RENOVATE BLDG 9 - GYM										
	0	0	2028-29							36,773
Ohlone College										86%
3 REMODEL HYMAN HALL										
	0	0	2029-30							
Ohlone College										
Lab Summary / Totals				2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
Lab ASF	Actual*/Projected WSCH			35,271	36,508	37,785	39,106	40,430	41,535	42,669
84,802	Cumulative Capacity			36,352	36,352	36,352	36,352	36,352	36,352	36,773
	Capacity/Load Ratio			103%	100%	96%	93%	90%	88%	86%

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District Capacity/Load Ratios

Planning

Ohlone Community College District (430)

District Office Capacity/Load Ratio

No.	Project	Off ASF	FTE	Occupancy	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
1	RENOVATE BLDG 5 - STUDENT CENTER	0	0	2021-22							
	Ohlone College										
2	RENOVATE BLDG 6 - DEAF STUDIES	-832	-5	2027-28						305	
	Ohlone College									80%	
4	RENOVATE BLDG 9 - GYM	-337	-2	2028-29							303
	Ohlone College										78%
3	REMODEL HYMAN HALL	0	0	2029-30							
	Ohlone College										
Office Summary / Totals					2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
	Office ASF	Actual*/Projected FTE			364	350	369	360	369	379	389
	54,247	Cumulative Capacity			310	310	310	310	310	310	305
		Capacity/Load Ratio			85%	89%	84%	86%	84%	82%	78%

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District Capacity/Load Ratios

Planning

Ohlone Community College District (430)

District Library Capacity/Load Ratio

No. Project		Lib ASF	Occupancy	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
2 RENOVATE BLDG 6 - DEAF STUDIES										
		800	2027-28						41,814	
Ohlone College									107%	
3 REMODEL HYMAN HALL										
		0	2029-30							
Ohlone College										
Library Summary / Totals				2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
Library ASF	Actual*/Projected ASF			36,135	36,712	37,298	37,898	38,512	39,138	39,728
41,014	Cumulative Capacity			41,014	41,014	41,014	41,014	41,014	41,014	41,814
	Capacity/Load Ratio			114%	112%	110%	108%	106%	105%	105%

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District Capacity/Load Ratios

Planning

Ohlone Community College District (430)

District AV/TV Capacity/Load Ratio

No. Project	AV/TV ASF Occupancy	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
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AV/TV Summary / Totals		2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
AV/TV ASF	Actual*/Projected ASF	15,273	15,401	15,531	15,663	15,799	15,937	16,027
8,213	Cumulative Capacity	8,213	8,213	8,213	8,213	8,213	8,213	8,213
	Capacity/Load Ratio	54%	53%	53%	52%	52%	52%	51%

Fusion**Load Distribution & Staff Forecast**

Planning

Ohlone Community College District (430)**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	355	114,869	24,697	90,172	2,935	69,849	42,083
2020	338	110,964	22,980	87,984	2,807	67,488	40,668
Projected							
2021	343	113,935	22,865	91,070	2,848	69,262	41,822
2022	364	116,983	22,728	94,255	2,891	71,115	42,974
2023	350	120,108	22,566	97,542	2,935	73,015	44,157
2024	369	123,311	22,378	100,933	2,977	74,962	45,370
2025	360	126,607	22,165	104,442	3,021	76,966	46,619
2026	369	129,982	21,923	108,059	3,064	79,054	47,862
2027	379	132,728	21,649	111,079	3,091	80,763	48,872

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Load Distribution & Staff Forecast

Planning

Ohlone Community College District (430)

Instructional Load by Campus

WSCH Distributed to Campuses or Other Locations

	Actual			Projected						
	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
Ohlone College	62,455	65,475	63,582	65,285	67,031	68,822	70,657	72,546	74,480	76,053
Ohlone College Newark Center	48,477	49,394	47,382	48,650	49,952	51,286	52,654	54,061	55,502	56,675
Total	110,932	114,869	110,964	113,935	116,983	120,108	123,311	126,607	129,982	132,728

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Load Distribution & Staff Forecast

Planning

Ohlone Community College District (430)

Total District Library Load

(a)	Total Day-Graded (b)	Number of Campuses (c)	Initial ASF (3,795/Campus) (d)	First 3,000 Day Graded (3.83/DG) (e)	Between 3k - 9k (3.39/DG) (f)	Above 9,000 (2.94/DG) (g)	Total ASF (d+e+f+g)
Projected							
2021	7,864	2	7,590	11,490	16,489	0	35,569
2022	8,030	2	7,590	11,490	17,052	0	36,132
2023	8,200	2	7,590	11,490	17,628	0	36,708
2024	8,373	2	7,590	11,490	18,214	0	37,294
2025	8,550	2	7,590	11,490	18,815	0	37,895
2026	8,731	2	7,590	11,490	19,428	0	38,508
2027	8,916	2	7,590	11,490	20,055	0	39,135

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Load Distribution & Staff Forecast

Planning

Library Load by Campus or Location

	Projected						
	2021	2022	2023	2024	2025	2026	2027
Ohlone College	27,746	28,185	28,634	29,092	29,560	30,038	30,528
	78%	78%	78%	78%	78%	78%	78%
Ohlone College Newark Center	7,825	7,949	8,076	8,205	8,337	8,472	8,610
	22%	22%	22%	22%	22%	22%	22%
Total	35,571	36,134	36,710	37,297	37,897	38,510	39,138

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Load Distribution & Staff Forecast

Planning

Ohlone Community College District (430)

Total District AV, Radio, TV Load

(a)	Total Day-Graded (b)	Number of Campuses (c)	Initial ASF (3,500/Camp) (d)	First 3,000 Day Graded (1.50/DG) (e)	Between 3k - 9k (0.75/DG) (f)	Above 9,000 (0.25/DG) (g)	Total ASF (d+e+f+g)
Projected							
2021	7,864	2	7,000	4,500	3,648	0	15,148
2022	8,030	2	7,000	4,500	3,773	0	15,273
2023	8,200	2	7,000	4,500	3,900	0	15,400
2024	8,373	2	7,000	4,500	4,030	0	15,530
2025	8,550	2	7,000	4,500	4,163	0	15,663
2026	8,731	2	7,000	4,500	4,298	0	15,798
2027	8,916	2	7,000	4,500	4,437	0	15,937

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Load Distribution & Staff Forecast

Planning

AV, Radio, TV Load by Campus or Location

	Projected						
	2021	2022	2023	2024	2025	2026	2027
Ohlone College	11,361	11,454	11,550	11,648	11,747	11,849	11,953
	75%	75%	75%	75%	75%	75%	75%
Ohlone College Newark Center	3,787	3,818	3,850	3,882	3,915	3,949	3,984
	25%	25%	25%	25%	25%	25%	25%
Total	15,148	15,272	15,400	15,530	15,662	15,798	15,937

Campus Reports for Ohlone College (431)

Fusion

Campus Capacity/Load Ratios

Planning

Ohlone Community College District (430)

Ohlone College (431)

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 RENOVATE BLDG 5 - STUDENT CENTER										
	-598	-948	2021-22							
Ohlone College										
2 RENOVATE BLDG 6 - DEAF STUDIES										
	-842	-1,334	2027-28						55,043	
Ohlone College									124%	
4 RENOVATE BLDG 9 - GYM										
	-716	-1,135	2028-29							53,908
Ohlone College										119%
3 REMODEL HYMAN HALL										
	0	0	2029-30							
Ohlone College										
Lecture Summary / Totals				2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
Lecture ASF	Actual*/Projected	WSCH		39,147	40,192	41,264	42,367	43,534	44,491	45,433
36,172	Cumulative Capacity			56,377	56,377	56,377	56,377	56,377	56,377	55,043
	Capacity/Load Ratio			144%	140%	137%	133%	130%	127%	121%

Fusion

Campus Capacity/Load Ratios

Planning

Ohlone Community College District (430)

Ohlone College (431)

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 RENOVATE BLDG 5 - STUDENT CENTER										
	0	0	2021-22							
Ohlone College										
2 RENOVATE BLDG 6 - DEAF STUDIES										
	2,252	421	2027-28						28,846	
Ohlone College									97%	
4 RENOVATE BLDG 9 - GYM										
	0	0	2028-29							28,846
Ohlone College										95%
3 REMODEL HYMAN HALL										
	0	0	2029-30							
Ohlone College										
Lab Summary / Totals				2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
Lab ASF	Actual*/Projected WSCH			26,042	26,772	27,521	28,293	29,047	29,661	30,289
66,984	Cumulative Capacity			28,425	28,425	28,425	28,425	28,425	28,425	28,846
	Capacity/Load Ratio			109%	106%	103%	100%	98%	96%	95%

Fusion

Campus Capacity/Load Ratios

Planning

Ohlone Community College District (430)

Ohlone College (431)

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 RENOVATE BLDG 5 - STUDENT CENTER										
	0	0	2021-22							
Ohlone College										
2 RENOVATE BLDG 6 - DEAF STUDIES										
	-832	-5	2027-28						249	
Ohlone College										
									109%	
4 RENOVATE BLDG 9 - GYM										
	-337	-2	2028-29							247
Ohlone College										
										106%
3 REMODEL HYMAN HALL										
	0	0	2029-30							
Ohlone College										
Office Summary / Totals				2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
Office ASF	Actual*/Projected FTE			232	216	217	218	223	228	232
44,480	Cumulative Capacity			254	254	254	254	254	254	249
	Capacity/Load Ratio			109%	118%	117%	117%	114%	111%	107%

Fusion

Campus Capacity/Load Ratios

Planning

Ohlone Community College District (430)

Ohlone College (431)

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 RENOVATE BLDG 6 - DEAF STUDIES									
	800	2027-28						34,183	
Ohlone College								112%	
3 REMODEL HYMAN HALL									
	0	2029-30							
Ohlone College									
Library Summary / Totals			2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
Library ASF	Actual*/Projected ASF		28,185	28,635	29,092	29,560	30,039	30,528	30,988
33,383	Cumulative Capacity		33,383	33,383	33,383	33,383	33,383	33,383	34,183
	Capacity/Load Ratio		118%	117%	115%	113%	111%	109%	110%

Fusion

Campus Capacity/Load Ratios

Planning

Ohlone Community College District (430)

Ohlone College (431)

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								
AV/TV ASF	Actual*/Projected ASF	11,455	11,551	11,648	11,747	11,849	11,953	12,020
7,214	Cumulative Capacity	7,214	7,214	7,214	7,214	7,214	7,214	7,214
	Capacity/Load Ratio	63%	62%	62%	61%	61%	60%	60%

Fusion**Load Distribution & Staff Forecast**

Planning

Ohlone Community College District (430)**Ohlone College (431)****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	218	65,475	0	65,475	1,898	38,237	25,339
2020	210	63,582	0	63,582	1,812	37,164	24,606
Projected							
2021	213	65,285	0	65,285	1,827	38,126	25,330
2022	232	67,031	0	67,031	1,843	39,146	26,041
2023	216	68,822	0	68,822	1,858	40,192	26,771
2024	217	70,657	0	70,657	1,872	41,264	27,521
2025	218	72,546	0	72,546	1,886	42,367	28,293
2026	223	74,480	0	74,480	1,899	43,533	29,047
2027	228	76,053	0	76,053	1,901	44,491	29,660

Fusion

Load Distribution & Staff Forecast

Planning

Ohlone Community College District (430)

Ohlone College (431)

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	181	0	181
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	21.1	0	21.1
Department Administrator	23	0	23
Librarian Include certificated director of audio/visual, et. al.	3.5	0	3.5
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.	6	6	0
Projected 2021 Totals	234.6	6	228.6

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

Ohlone Community College District (430)

Ohlone College (431)

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	183	0	183
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	22	0	22
Department Administrator	23	0	23
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.	6	6	0
Projected 2022 Totals	238	6	232

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

Ohlone Community College District (430)

Ohlone College (431)

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	185	0	185
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	22.9	0	22.9
Department Administrator	23	0	23
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.	6	6	0
Projected 2023 Totals	240.9	6	234.9

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

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

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

Fusion

Load Distribution & Staff Forecast

Planning

Ohlone Community College District (430)

Ohlone College (431)

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	187	0	187
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	23.9	0	23.9
Department Administrator	23	0	23
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.	6	6	0
Projected 2024 Totals	243.9	6	237.9

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

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

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

Fusion

Load Distribution & Staff Forecast

Planning

Ohlone Community College District (430)

Ohlone College (431)

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	189	0	189
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	24.9	0	24.9
Department Administrator	23	0	23
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.	6	6	0
Projected 2025 Totals	246.9	6	240.9

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

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

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

Fusion

Load Distribution & Staff Forecast

Planning

Ohlone Community College District (430)

Ohlone College (431)

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	195	0	195
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	25.9	0	25.9
Department Administrator	23	0	23
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.	6	6	0
Projected 2026 Totals	253.9	6	247.9

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

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

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

Fusion

Load Distribution & Staff Forecast

Planning

Ohlone Community College District (430)

Ohlone College (431)

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	202	0	202
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	27	0	27
Department Administrator	23	0	23
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.	6	6	0
Projected 2027 Totals	262	6	256

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

Ohlone Community College District (430)
Ohlone College (431)

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	36,172	66,984	44,480	33,383	7,214	28,874	24,350	5,311	80,540	327,308
5	2021	RENOVATE BLDG 5 - STUDENT CENTER								
	-598	0	0	0	0	0	0	-2,612	3,210	0
	35,574	66,984	44,480	33,383	7,214	28,874	24,350	2,699	83,750	327,308
6	2023	RENOVATE BLDG 9 - GYM								
	-716	0	2	0	0	714	0	0	0	0
	34,858	66,984	44,482	33,383	7,214	29,588	24,350	2,699	83,750	327,308
3	2024	REMODEL HYMAN HALL								
	0	3,800	0	-11,391	0	0	0	0	3,300	-4,291
	34,858	70,784	44,482	21,992	7,214	29,588	24,350	2,699	87,050	323,017
Total Existing and Proposed Space										
	34,858	70,784	44,482	21,992	7,214	29,588	24,350	2,699	87,050	323,017

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

Planning

Ohlone Community College District (430)**Ohlone College (431)****Classrooms, Classroom Service (Room Use Code 100s)**

Summary	Total Net ASF	ASF per 100 WSCH	Total Capacity WSCH
Classroom Space	36,172	63.1	57,325

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	3,929	235.0	1,672
0403 - Microbiology	2,376	235.0	1,011
0410 - Anatomy and Physiology	2,322	235.0	988
0430 - Biotechnology and Biomedical Technology	1,468	235.0	625
0514 - Office Technology/Office Computer Applications	1,122	128.0	877
0809 - Special Education	1,151	321.0	359
0835 - Physical Education	2,036	321.0	634
0899 - Other Education	2,252	321.0	702
0901 - Engineering, General (requires Calculus)(Transfer)	2,405	321.0	749
1002 - Art (Painting, Drawing and Sculpture)	7,092	257.0	2,760
1004 - Music	7,137	257.0	2,777
1007 - Dramatic Arts	512	257.0	199
1008 - Dance	1,848	257.0	719
1009 - Applied Design	1,792	257.0	697
1011 - Photography	3,763	257.0	1,464
1030 - Graphic Arts and Design	1,261	257.0	491
1501 - English	2,199	150.0	1,466
1701 - Mathematics, General	3,811	150.0	2,541
1902 - Physics, General	3,829	257.0	1,490
1905 - Chemistry, General	9,393	257.0	3,655
1914 - Geology	1,883	257.0	733
2202 - Anthropology	1,780	150.0	1,187
4930 - General Studies	1,623	257.0	632

Summary	Total Net ASF	ASF per 100 WSCH	Total Capacity WSCH
Lab Space	66,984	235.6	28,425

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

Summary	Total Net ASF	ASF per FTE	Total Capacity FTE
Office Space	44,480	175.0	254

Fusion

Project Intent & Scope

Planning

Ohlone Community College District (430)

Ohlone College (431)

District Priority & Project: **1 RENOVATE BLDG 5 - STUDENT CENTER**

Project Type: Reconstruction

Total Estimated Cost: \$6,502,028

Anticipated Source(s) of Funds: Non-State

Type of Construction:

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawings	Construction	Equipment	Occupancy
Year	0	2019	2019	2020	2020	2021-22
Estimated Cost	\$0	\$370,000	\$434,000	\$5,600,355	\$97,673	

Explain why this project is needed:

This project provides funds for preliminary plans, working drawings and construction to resolve a water intrusion problem for building 5 originally constructed in 1974. The water intrusion occurs through the above grade exterior wall systems. The project will locate and repair the above grade failing and delaminating exterior wall waterproofing and coating systems, stop the sources of water infiltration, repair facilities damaged by water infiltration. The project will repair and update the Electrical, Mechanical, plumbing, sewer, information, and Telecommunications systems in the buildings and address any structural issues. (G-6114)

Fusion

Project Intent & Scope

Planning

Ohlone Community College District (430)

Ohlone College (431)

District Priority & Project: **1 RENOVATE BLDG 5 - STUDENT CENTER**

Outline of Project Space - Buildings and Remodelings

	Classroom 100s	Laboratory 210-255	Office 300s	Library 400s	AV/TV 530-535	All Other	Total ASF
Project Primary	0	836	67	0	0	17,793	18,696
Project Secondary	-598	-836	-67	0	0	-17,195	-18,696
Project Net ASF	-598	0	0	0	0	598	0

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	-598	63.1	-948

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

Fusion

Project Intent & Scope

Planning

Ohlone Community College District (430) Ohlone College (431)

District Priority & Project: **2 RENOVATE BLDG 6 - DEAF STUDIES**

Project Type: Reconstruction

Total Estimated Cost: \$12,061,589

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	\$814,598	\$590,211	\$10,532,909	\$123,870	

Explain why this project is needed:

Fusion

Project Intent & Scope

Planning

Ohlone Community College District (430)

Ohlone College (431)

District Priority & Project: **2 RENOVATE BLDG 6 - DEAF STUDIES**

Outline of Project Space - Buildings and Remodelings

	Classroom 100s	Laboratory 210-255	Office 300s	Library 400s	AV/TV 530-535	All Other	Total ASF
Project Primary	3,870	7,400	1,950	800	0	310	14,330
Project Secondary	-4,712	-5,148	-2,782	0	0	-944	-13,586
Project Net ASF	-842	2,252	-832	800	0	-634	744

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	-842	63.1	-1,334

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	2,252	421

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

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	-832	0.0	0

Fusion

Project Intent & Scope

Planning

Ohlone Community College District (430)

Ohlone College (431)

District Priority & Project: **3 REMODEL HYMAN HALL**

Project Type: Reconstruction

Total Estimated Cost: \$20,151,044

Anticipated Source(s) of Funds: Non-State

Type of Construction:

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawings	Construction	Equipment	Occupancy
Year	0	2025	2025	2026	2026	2029-30
Estimated Cost	\$0	\$1,037,369	\$1,004,200	\$17,535,086	\$574,388	

Explain why this project is needed:

This project activates space vacated by the learning resource functions which will be relocated into the new Academic Core. The Academic Core project included demolishing three buildings. The library was relocated into vacant space of the first floor of Hyman Hall as a temporary measure. At the completion of the Academic Core project, the temporary library will be moved and 12,688 ASF will be classified as 050-unassigned. The project will repurpose these spaces to provides additional open computer labs, a faculty/staff computer training/resources center, and meeting rooms. The project will also renovate existing spaces to meet the needs of instruction and officing (communications, technology, and sharing of resources). The net to gross ratio is changed from 79% to 70% to improve circulation and meet current restroom codes for accessibility and occupancy.

Fusion

Project Intent & Scope

Planning

Ohlone Community College District (430)

Ohlone College (431)

District Priority & Project: **3 REMODEL HYMAN 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	2,127	12,732	2,311	8,190	0	6,959	32,319
Project Secondary	-2,127	-8,932	-2,311	-19,581	0	-3,659	-36,610
Project Net ASF	0	3,800	0	-11,391	0	3,300	-4,291

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	3,800	1,479

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

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

Fusion

Project Intent & Scope

Planning

Ohlone Community College District (430)

Ohlone College (431)

District Priority & Project: **4 RENOVATE BLDG 9 - GYM**

Project Type: New, Reconstruction

Total Estimated Cost: \$16,370,430

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	2027	2027	2028-29
Estimated Cost	\$0	\$859,677	\$753,853	\$14,741,537	\$15,363	

Explain why this project is needed:

This project provides funds for preliminary plans, working drawings and construction to for addressing multiple code and condition problems as well as functionally inadequate for the delivery of the instructional program. A survey conducted identified a water intrusion problem in the existing building that is creating potentially destructive effects on the structural integrity of the building. Epler Gymnasium originally constructed in 1975. The water intrusion occurs through the above grade exterior wall systems. The project will locate and repair the above grade failing and delaminating exterior wall waterproofing and coating systems, stop the sources of water infiltration, repair facilities damaged by water infiltration. The project will repair and update the Electrical, Mechanical, plumbing, sewer, information, and Telecommunications systems in the buildings and address any structural issues. (G-6121)

Fusion

Project Intent & Scope

Planning

Ohlone Community College District (430)

Ohlone College (431)

District Priority & Project: **4 RENOVATE BLDG 9 - GYM**

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	2,036	935	0	0	26,355	29,326
Project Secondary	-716	-2,036	-1,272	0	0	-25,447	-29,471
Project Net ASF	-716	0	-337	0	0	908	-145

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	-716	63.1	-1,135

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	-337	0.0	0

Fusion

Project Intent & Scope

Planning

Ohlone Community College District (430)

Ohlone College (431)

District Priority & Project: **5 RENEWABLE ENERGY GENERATION: FREMONT**

Project Type: New

Total Estimated Cost: \$6,242,716

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	2027	0	2028-29
Estimated Cost	\$0	\$500,000	\$700,000	\$5,042,716	\$0	

Explain why this project is needed:

This project installs renewable energy sources (solar, wind, fuel cells, etc.) to begin the process to make the Fremont campus "grid neutral". (part of G-9101)

Fusion

Project Intent & Scope

Planning

Ohlone Community College District (430)

Ohlone College (431)

District Priority & Project: **5 RENEWABLE ENERGY GENERATION: FREMONT**

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

Campus Reports for Ohlone College Newark Center (432)

Fusion

Campus Capacity/Load Ratios

Planning

Ohlone Community College District (430)

Ohlone College Newark Center (432)

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
Lecture Summary / Totals					2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
Lecture ASF	Actual*/Projected WSCH				17,423	18,381	19,377	20,414	21,491	22,416	23,372
15,561	Cumulative Capacity				24,661	24,661	24,661	24,661	24,661	24,661	24,661
	Capacity/Load Ratio				142%	134%	127%	121%	115%	110%	106%

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Campus Capacity/Load Ratios

Planning

Ohlone Community College District (430)

Ohlone College Newark Center (432)

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
Lab Summary / Totals					2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
Lab ASF	Actual*/Projected WSCH				9,229	9,736	10,264	10,813	11,383	11,874	12,380
17,818	Cumulative Capacity				7,927	7,927	7,927	7,927	7,927	7,927	7,927
	Capacity/Load Ratio				86%	81%	77%	73%	70%	67%	64%

Fusion

Campus Capacity/Load Ratios

Planning

Ohlone Community College District (430)

Ohlone College Newark Center (432)

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
Office Summary / Totals					2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
Office ASF	Actual*/Projected FTE				132	134	152	142	146	151	157
9,767	Cumulative Capacity				56	56	56	56	56	56	56
	Capacity/Load Ratio				42%	42%	37%	39%	38%	37%	36%

Fusion

Campus Capacity/Load Ratios

Planning

Ohlone Community College District (430)

Ohlone College Newark Center (432)

Campus Library Capacity/Load Ratio

No. Project	Lib ASF	Occupancy	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
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Library Summary / Totals		2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
Library ASF	Actual*/Projected ASF	7,950	8,077	8,206	8,338	8,473	8,610	8,740
7,631	Cumulative Capacity	7,631	7,631	7,631	7,631	7,631	7,631	7,631
	Capacity/Load Ratio	96%	94%	93%	92%	90%	89%	87%

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Campus Capacity/Load Ratios

Planning

Ohlone Community College District (430)

Ohlone College Newark Center (432)

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								
AV/TV ASF	Actual*/Projected ASF	3,818	3,850	3,883	3,916	3,950	3,984	4,007
999	Cumulative Capacity	999	999	999	999	999	999	999
	Capacity/Load Ratio	26%	26%	26%	26%	25%	25%	25%

Fusion**Load Distribution & Staff Forecast**

Planning

Ohlone Community College District (430)**Ohlone College Newark Center (432)****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	137	49,394	24,697	24,697	1,037	31,612	16,744
2020	128	47,382	22,980	24,402	995	30,324	16,062
Projected							
2021	130	48,650	22,865	25,785	1,021	31,136	16,492
2022	132	49,952	22,728	27,224	1,048	31,969	16,933
2023	134	51,286	22,566	28,720	1,077	32,823	17,386
2024	152	52,654	22,378	30,276	1,105	33,698	17,849
2025	142	54,061	22,165	31,896	1,135	34,599	18,326
2026	146	55,502	21,923	33,579	1,165	35,521	18,815
2027	151	56,675	21,649	35,026	1,190	36,272	19,212

Fusion

Load Distribution & Staff Forecast

Planning

Ohlone Community College District (430)
Ohlone College Newark Center (432)

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	128	0	128
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	6.5	0	6.5
Department Administrator	3	0	3
Librarian Include certificated director of audio/visual, et. al.	1.5	0	1.5
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.	1	1	0
Projected 2021 Totals	140	1	139

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

Ohlone Community College District (430)

Ohlone College Newark Center (432)

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	131	0	131
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	6.8	0	6.8
Department Administrator	3	0	3
Librarian Include certificated director of audio/visual, et. al.	1.5	0	1.5
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.	1	1	0
Projected 2022 Totals	143.3	1	142.3

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

Ohlone Community College District (430)

Ohlone College Newark Center (432)

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	134	0	134
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	7.1	0	7.1
Department Administrator	3	0	3
Librarian Include certificated director of audio/visual, et. al.	1.5	0	1.5
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.	1	1	0
Projected 2023 Totals	146.6	1	145.6

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

Ohlone Community College District (430)

Ohlone College Newark Center (432)

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	137	0	137
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	7.4	0	7.4
Department Administrator	3	0	3
Librarian Include certificated director of audio/visual, et. al.	2	0	2
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	1	1	0
Projected 2024 Totals	150.4	1	149.4

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

Ohlone Community College District (430)

Ohlone College Newark Center (432)

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	0	141
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	8.4	0	8.4
Department Administrator	3	0	3
Librarian Include certificated director of audio/visual, et. al.	2	0	2
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	1	1	0
Projected 2025 Totals	155.4	1	154.4

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

Ohlone Community College District (430)
Ohlone College Newark Center (432)

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	148	0	148
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	9.8	0	9.8
Department Administrator	3	0	3
Librarian Include certificated director of audio/visual, et. al.	2	0	2
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	1	1	0
Projected 2026 Totals	163.8	1	162.8

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

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

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

Fusion

Load Distribution & Staff Forecast

Planning

Ohlone Community College District (430)

Ohlone College Newark Center (432)

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	151	0	151
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	11.2	0	11.2
Department Administrator	3	0	3
Librarian Include certificated director of audio/visual, et. al.	2	0	2
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	1	1	0
Projected 2027 Totals	168.2	1	167.2

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

Ohlone Community College District (430)

Ohlone College Newark Center (432)

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	15,561	17,818	9,767	7,631	999	6,739	6,112	14,519	16,206	95,352

Total Existing and Proposed Space

15,561	17,818	9,767	7,631	999	6,739	6,112	14,519	16,206	95,352
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Fusion**Capacity of Net Existing On-Campus ASF**

Planning

Ohlone Community College District (430)**Ohlone College Newark Center (432)****Classrooms, Classroom Service (Room Use Code 100s)**

Summary	Total Net ASF	ASF per 100 WSCH	Total Capacity WSCH
Classroom Space	15,561	63.1	24,661

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

TOP Code	Net ASF	ASF per 100 WSCH	Capacity WSCH
0302 - Environmental Studies	3,779	235.0	1,608
0430 - Biotechnology and Biomedical Technology	5,789	235.0	2,463
1201 - Health Occupations, General	5,281	214.0	2,468
1210 - Respiratory Care/Therapy	1,222	214.0	571
1222 - Physical Therapy Assistant	1,747	214.0	816
Summary	Total Net ASF	ASF per 100 WSCH	Total Capacity WSCH
Lab Space	17,818	224.8	7,927

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

Summary	Total Net ASF	ASF per FTE	Total Capacity FTE
Office Space	9,767	175.0	56

Fusion

Project Intent & Scope

Planning

Ohlone Community College District (430)
Ohlone College Newark Center (432)

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

Ohlone Community College District (430)

Ohlone College Newark Center (432)

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