



**MiraCosta Community College District
Board of Trustees**

**Workshop
4:00 PM – Thursday, June 11, 2026
Boardroom 1068
Building 1000 – Oceanside Campus
1 Barnard Drive, Oceanside, CA**

[Access Live Stream Audio Here](#)

Agenda

I. Call to Order and Report out From Closed Session

II. Flag Salute / Roll Call

III. Public Comment on Items on and Not on the Agenda

Items on the Agenda: Members of the audience may address the Board of Trustees on any item listed on the agenda when that agenda item comes up for discussion and/or action. Comments will be limited to 3 minutes per agenda item and a total of 15 minutes of public comment on any one item, unless waived by the board. Non-English speakers utilizing a translator will have 6 minutes to directly address the board. Consent items are considered routine and customary district business, and are voted on in one vote; however, a board member or a member of the audience may request that an item listed on the consent items be removed and considered individually.

Items Not on the Agenda: Members of the audience may address the Board of Trustees on any topic not on the agenda so long as the topic is within the jurisdiction of the district. Under the Brown Act, the board is not permitted to engage in public discussion or take any action on an agenda item not on the agenda, except that members of the board may briefly respond to statements made or questions posed by persons exercising their public testimony rights under Government Code §54954.3. In addition, on their own initiative, or in response to questions posed by the public, a member of the board may ask a question for clarification. A member of the board or the board itself may provide a reference to staff (superintendent/president) or other resources for factual information, request staff (superintendent/president) to report back to the body at a subsequent meeting concerning any matter, or take action to direct staff (superintendent/president) to place a matter of business on a future agenda. Comments from visitors shall not exceed 3 minutes unless the board waives the time limit. Non-English speakers utilizing a translator will have 6 minutes to directly address the board. The board may also limit the total amount of time for speakers on a particular topic to 15 minutes.

Decorum: Board Policy 2355 requires members of the public to observe order and decorum at board meetings and to conduct themselves in a courteous manner, avoiding profanity, obscenity, other abusive language, and threats of violence. The board president, as presiding officer, has the authority to run the meeting, which includes the authority to issue warnings, call for recesses, or clearing the boardroom in the event of disruptive behavior. Speakers shall speak to the issues and refrain from using defamatory or abusive personal remarks that disturb or impede the meeting or exceed the bounds of civility necessary to the conduct of the business of the district. Government Code section 54954.3(c) establishes that the legislative body of a local agency shall not prohibit public criticism of the policies, procedures, programs, or services of the agency, or of the acts or omissions of the legislative body, and California Penal Code section 403 makes it a misdemeanor for any person to willfully disturb or break up any assembly or meeting with lawful authority.

IV. Changes in Agenda Order

V. Workshop

A. Fiscal Year 2027 Tentative Budget Workshop

B. Fiscal Year 2028-32 Five-Year Capital Construction Plan Workshop

VI. Adjournment

Upcoming Meetings

In compliance with Government Code §54957.5, nonexempt writings that are distributed to a majority or all of the MiraCosta Community College District Board of Trustees in advance of their meetings may be viewed at the Office of the Superintendent/President, One Barnard Drive, Oceanside, California, or by clicking on the [Board of Trustee's website](#). Such writings will also be available at the board meeting. In addition, if you would like a copy of any record related to an item on the agenda, please [email Julie Bollerud](#), executive assistant to the superintendent/president, or call at 760.795.6610.

Audio recordings of board meetings are available upon request. Please [email the MiraCosta College Office of the President](#) or call at 760.795.6610.

MiraCosta Community College District Item Report

Item: V.A.

Meeting Date: June 11, 2026

Subject: Fiscal Year 2027 Tentative Budget Workshop

Category: Workshop

Institutional Goal Supported: Goal 1
Goal 2
Goal 3
Goal 4

Recommended: Elba G. Gomez - Assistant Superintendent/Vice President - Administrative Services

Approved for Consideration: Sunita V. Cooke, Ph.D., Superintendent/President

Attachments: 1. TB 2026-27_BudgetWorkshop_V1

Background:


Title 5, California Code of Regulations (CCR), Section 58305(a) requires the district to adopt a tentative budget on or before the first day of July each year. A tentative budget serves as authorization for the district to incur expenses and issue checks in the new fiscal year. The district's planning and budget development processes have prepared the FY26 unrestricted general fund budget. The district's Budget and Planning Committee reviewed the tentative budget on May 15, 2026.

Status:

A workshop on the FY27 tentative budget is being provided so board members may address any questions with the superintendent/president and provide input before the board is asked to approve the tentative budget on June 25, 2026. The final budget workshop will be presented on September 3, 2026. Adoption of the final budget is scheduled on September 10, 2026.

Recommended Action:

For information only.



Board of Trustees
FY2026/27 Tentative Budget
June 11, 2026

AGENDA

- Budget Process and Timeline
- A Look Back at FY2025/26
 - › Budget Assumptions
 - › General Fund Current Status
- A Look Forward to FY2026/27
 - › State Economic Condition Review
 - › May Revise
 - › MiraCosta Landscape
 - › Review and Discussion of Draft Budget Directives
 - › Tentative Budget Overview
- Things to Monitor

BUDGET PROCESS AND TIMELINE

Date	Step
December 18, 2025	Budget Development Calendar for Fiscal Year 2027 Presented to Board
March 16-31, 2026	Budget Development Meetings with Budget Managers
May 15, 2026	Tentative Budget Workshop for Budget and Planning Committee
June 11, 2026	Tentative Budget Presentation for College Council
June 11, 2026	Tentative Budget Workshop for Board of Trustees
June 18, 2026	Tentative Budget Board Approval
September 3, 2026	Final Budget Workshop for Board of Trustees
September 4, 2026	Final Budget Workshop for Budget and Planning Committee
September 10, 2026	Final Budget Presentation for College Council
September 10, 2026	Board adopts Final Budget
October 10, 2026	Deadline to Submit Approved Final Budget to State Chancellor's Office

FY2025/26 UNRESTRICTED REVENUE ASSUMPTIONS

- Property tax **increase** of 4.87% or \$7.2M from FY2024/25 Actuals
 - › Status: As of May 2026, property tax revenue growth is expected to align with projections.
- State General Revenues (Lottery, EPA, general allocations): State revenues to **slightly decrease** due to decline in the three-year average of credit FTES (Full-Time Equivalent Students)
 - › Status: Overall **decrease** of \$78K from the prior year for Unrestricted Lottery.
- Student Fees - Enrollment Tuition reflect a **decrease** due to projected enrollment decreases in non-resident student tuition fees.
 - › Status: As of May 2026, tuition revenue from both resident and non-resident students **increase 12.5%** as a result of higher enrollment.
- Student Fees - Parking, is **significantly lower** than pre-pandemic of \$840K, the average over the last 2 years was \$345K. The approx. \$500K cost has shifted to Fund 11-General Fund.
 - › Status: Parking fee revenue remains below expectations. As of May 2026, projected FY2025/26 revenue is \$340K.



GENERAL FUND UNRESTRICTED REVENUES (FY2025/26)

Revenues-General Fund Unrestricted (Fund 11)	FY2024-25 Actuals	FY2025-26 Adopted Budget	FY2025-26 Projected Actuals	FY2025-26 Actual vs Budget	FY2025-26 Actual % of Budget	FY2025-26 Actual vs Budget
State (Lottery, EPA, Gen Appt)	\$7,366,360	\$7,127,754	\$7,049,754	(\$78,000)	98.9%	Lower Unrestricted Lottery Revenue
State STRS on Behalf	\$3,953,606	\$4,203,645	\$4,203,645	\$0	100.0%	STRS on Behalf provided by the County. Passthrough revenue and expenses
Property Taxes	\$147,963,421	\$155,169,240	\$155,169,240	0	100.0%	Property Tax Projected to be the same as budgeted
Student Fees & Charges	\$6,367,527	\$5,689,326	\$6,400,000	\$710,674	112.5%	Higher Tuition Fees due to higher enrollment
Student Fees Comm Education	\$2,543,577	\$2,400,000	\$2,400,000	\$0	100.0%	Projected to be the same as budget
Other Local Revenues-Interest Income/Unrealized gains/losses	\$2,888,151	\$2,100,000	\$2,100,000	\$0	100.0%	Projected to be the same as budget
Other Revenues *	\$558,489	\$539,121	\$566,000	\$26,879	105.0%	Higher ticket sales revenue
Total Revenues	\$171,641,131	\$177,229,086	\$177,888,639	\$659,553	100.4%	

* Other Revenues: Local source: Theatre ticket sales, space rentals, child care fees.

FY2025/26 GENERAL FUND UNRESTRICTED EXPENDITURES

Expenditures-General Fund Unrestricted (Fund 11)	FY2024-25 Actuals	FY2025-26 Adopted Budget	FY2025-26 Projected Actuals	FY2025-26 Actual vs Budget	FY2025-26 Actual % of Budget	FY2025-26 Actual vs Budget
Academic Salaries	\$57,851,778	\$62,979,663	\$62,863,662	(\$116,001)	99.8%	Projected to be on budget
Classified Salaries	\$38,602,946	\$41,081,892	\$40,864,337	(\$217,555)	99.5%	Lower than budgeted due to vacancies and retirement
Employee Benefits	\$39,083,606	\$40,989,344	\$41,151,582	\$162,238	100.4%	Higher due to higher health benefits for AF
Employee Benefits STRS-on-Behalf	\$3,953,606	\$4,203,645	\$4,203,645	\$0	100.0%	STRS on Behalf provided by the County. Passthrough revenue and expenses
Supplies and Printing	\$1,249,371	\$1,411,841	\$1,411,841	\$0	100.0%	Projected to be the same as budgeted
Other Operating Costs	\$15,437,880	\$16,717,784	\$16,590,840	(\$126,944)	99.2%	Projected at 99.2% of budget. Lower spending than planned
Capital Outlay	\$2,810,455	\$3,274,081	\$2,428,644	(\$845,437)	74.2%	Projected at \$0.8M lower than budgeted, slower spending than planned.
Other Outgo	\$9,999,444	\$6,570,836	\$8,374,088	\$1,803,252	127.4%	Increase in transfer out to Fund 41 for FFP and Technology
Total Expenditures	\$168,989,086	\$177,229,086	\$177,888,639	\$659,553	100.4%	Higher Other Outgo (Transfer to other funds)
Salaries and Benefits	\$135,538,330	\$145,050,899	\$144,879,581	(\$171,318)	99.9%	Savings from vacancies
Sal and Benefits % of Total	82.1%	83.8%	83.4%			
Other Operating Expenses	\$29,497,150	\$27,974,542	\$28,805,413	\$830,871	103.0%	Higher Other Outgo (Transfer to other funds)
Other Ops Exp % of Total	17.9%	16.2%	16.6%			

A LOOK BACK AT ASSUMPTIONS FOR FY2025-26

General Fund-Unrestricted	Budget	Actual Projected	Actual Projected
FUND 11-Transfers (Other Outgo)	FY2025-26	FY2025-26	FY2025-26
To Fund 29-Debt Service	\$3,000,000	\$3,000,000	COP- Certificates of Participation Debt Service expenses
To Fund 41-Technology ITS	\$0	\$500,000	ITS Tech Fund
To Fund 41-Facilities Sch Maint	\$1,200,000	\$1,200,000	Facilities Schedule Maintenance
To Fund 41-Facilities Futures Plan (FFP)	\$1,349,036	\$2,823,565	Increase transfer out to fund 41 for FFP
To Fund 61-Insurance	\$50,000	\$50,000	Self Insurance Fund
To Fund 52-Cafeteria	\$500,000	\$500,000	Cafeteria service cost subsidized. Less sales from less student and employees on campus
To Fund 71 ASG	\$100,000	\$100,000	Fund 11 transfer to the ASG fund. The Bookstore fund does not earn enough commision revenue to support ASG.
Fund 11-Financial Aid	\$371,800	\$200,523	Fin Aid (SEOG) required match & EOPS Fin Aid Match
Total Other Outgo	\$6,570,836	\$8,374,088	

FY2025-26 GENERAL FUND UNRESTRICTED FUND BALANCE

Fund Summary-Gen Fund Unrestricted (Fund 11)	FY2024-25 Actuals	FY2025-26 Adopted Budget	FY2025-26 Projected Actuals	FY2025-26 Actual vs Budget
Revenues	\$171,641,131	\$177,229,086	\$177,888,639	\$659,553
Expenditures	\$168,989,086	\$177,229,086	\$177,888,639	\$659,553
Revenues less Expenses	\$2,652,046	\$0	(\$0)	(\$0)
Beginning Fund Balance, July 1	\$39,861,228	\$42,513,273	\$42,513,273	\$0
Revenues less Expenses	\$2,652,046	\$0	(\$0)	(\$0)
Ending Fund Balance, June 30	\$42,513,273	\$42,513,273	\$42,513,273	(\$0)
Fund Balance% of Expenses	25.2%	24.0%	23.9%	-0.1%



MEASURE MM BOND FUND STATUS AS OF 05/05/2026

General Obligation Bond Total Project-to-Date Projections (May 5th, 2026)							
FUND 43	Revenue	Projected	Tentative	Forecast	% Spent/ Committed	Remaining Funds	Comment
		Actuals through 6/30/2026	Budget FY2026-27	Commitment November 2027			
Series A (Aug 2017 Bond)	\$100,000,000	\$100,000,000	\$0	\$100,000,000	100.00%	\$0	
Series B (Sep 2020 Bond)	\$255,000,000	\$255,000,000	\$0	\$255,000,000	100.00%	(\$0)	
Series C (Nov 2022 Bond)	\$100,000,000	\$80,565,618	\$19,434,382	\$100,000,000	100.00%	(\$0)	
TOTAL	\$455,000,000	\$435,565,618	\$19,434,382	\$455,000,000		(\$0)	
Interest Earned Cumulative thru 4/23/2026	\$25,182,734					\$25,182,734	Will need to spend by November 2027

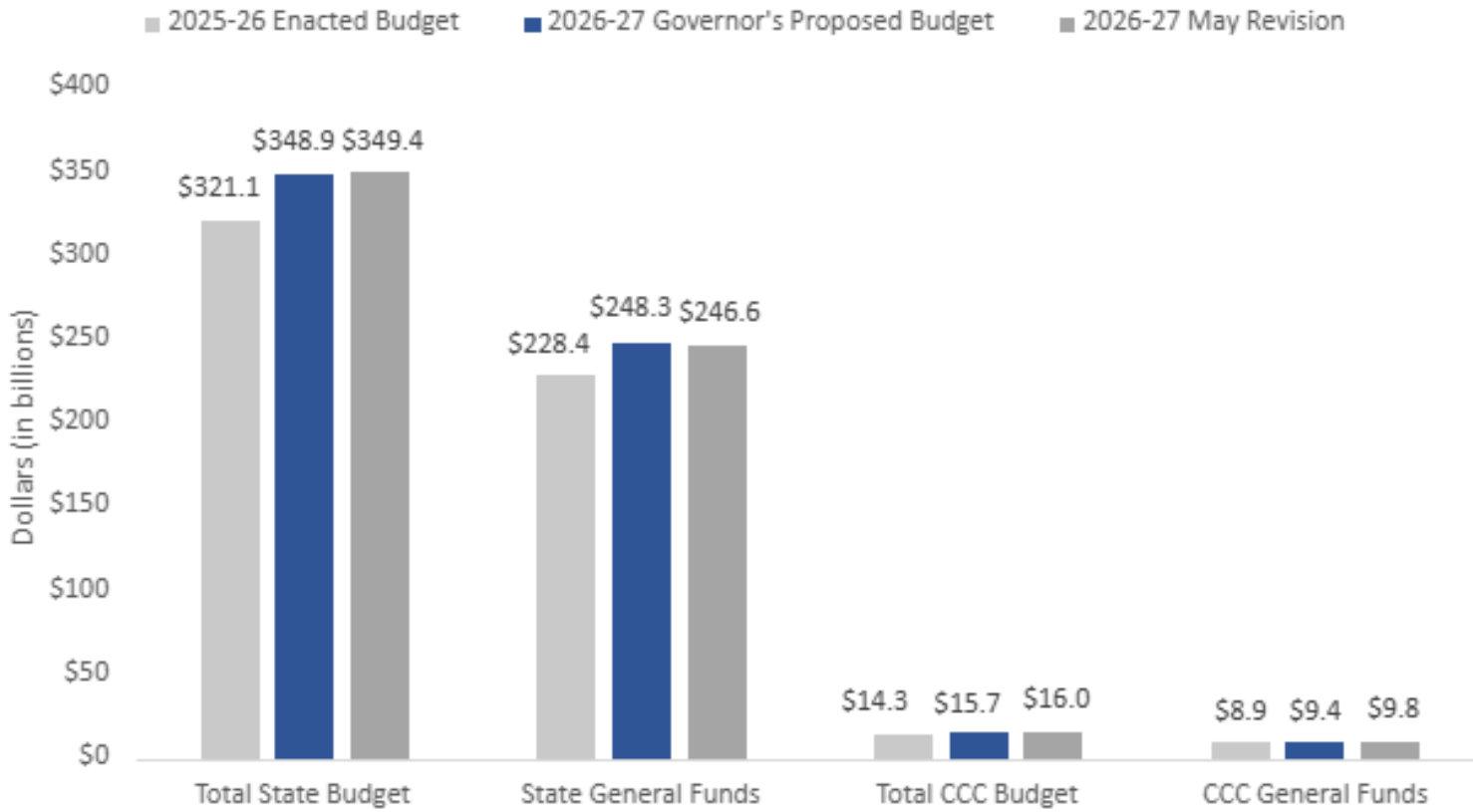


GOVERNOR'S MAY REVISION BUDGET FY2026/27



GOVERNOR'S MAY REVISE BUDGET PROPOSAL

Figure 1: May Revision for 2026-27 budget reflects increased revenues, most directed to reserves (dollars in billions).



STATE BUDGET OVERVIEW

Table 1: California Community Colleges Proposition 98 Funding by Source (In Millions)

Source	2025-26 Revised	2026-27 Governor's Budget (GB)	2026-27 May Revision	Change From GB (Amount)	Change From GB (Percent)
ALL PROPOSITION 98 PROGRAMS					
General Fund	\$87,601	\$89,877	\$91,997	\$ 2,120	2.4%
Local property tax	\$33,574	\$35,604	\$35,140	\$(464)	-1.3%
Totals ^a	\$121,175	\$125,481	\$127,137	\$1,656	1.3%
COMMUNITY COLLEGES ONLY^b					
General Fund	\$8,148	\$9,326	\$9,629	\$303	3.2%
Local property tax	\$4,444	\$4,785	\$4,661	\$(124)	-2.6%
Totals	\$12,592	\$14,111	\$14,290	\$179	1.3%

^a Revised amount for 2025-26 does not include the \$3.96 billion settle-up.

^b CCC totals include resources that go to the K-12 system via the Adult Education, Apprenticeship, and K-12 Strong Workforce programs.



GOVERNOR'S PROPOSALS FOR THE 2026-27 FISCAL YEAR

- Approximately \$438M for 4.31% COLA, up from 2.41% proposed in Jan, for community college apportionments, plus 1.5% growth
 - Some for discretionary COLA above the statutorily authorized 2.87% needed to implement the provisions of Assembly Bill 65 to provide paid family leave
- \$36.7M ongoing for COLA of 2.87% and adjustments to selected categorical programs and the Adult Education program
 - Includes categorical programs like EOPS, DSPS, CalWorks, CARE, etc.
- Keeps one-time spending proposals included in the Jan budget and adds one-time funds to continue and scale adult learner demonstration project
 - Includes deferral repayment, deferred maintenance, student support block grant, common cloud data platform, credit for prior learning, adult learner demonstration project.
- \$736.9M in capital outlay funding from Proposition 2 to support working drawings and construction phase for projects
 - Supports construction phase for 29 projects, and preliminary plans and working drawings of 10 new projects.
- \$29.9B in total reserves at the end of 2026/27, up from the \$23B estimated in January
 - Aims to build budget reserve resiliency



FY2026/27 TENTATIVE BUDGET



A LOOK FORWARD AT MIRACOSTA'S LANDSCAPE FOR FY2026/27

- Estimate a **4.52%** property tax revenue increase – **\$7.0M**
- CalSTRS and CalPERS annual cost increases – **(\$697K)**
- Health Care cost increases 9.8% – **(\$1.63M)**
- Hire 10 faculty in General Fund 11 – **(\$720K)**
 - › Note: 4 growth and 6 replacement positions
- Planning Framework and Program Review needs - **Pending**
- Facilities \$455M General Obligation Bond:
 - › Series A: Closed out \$100M 1st tranche
 - › Series B: Close out of 2nd \$255M tranche
 - › Series C: Nov 2022 to Nov 2027 forecast to close out the last \$100M of the final tranche
- Facilities renovations/modernizations not covered by bond
- No state categorical one-time funding for Physical Plant/Instructional Supplies (PPIS) or Enrollment and Outreach Activities
- Impacts of collective bargaining
- 50% law requirements



DRAFT BOARD OF TRUSTEES BUDGET DIRECTIVES AND PRIORITIES FY2026/27

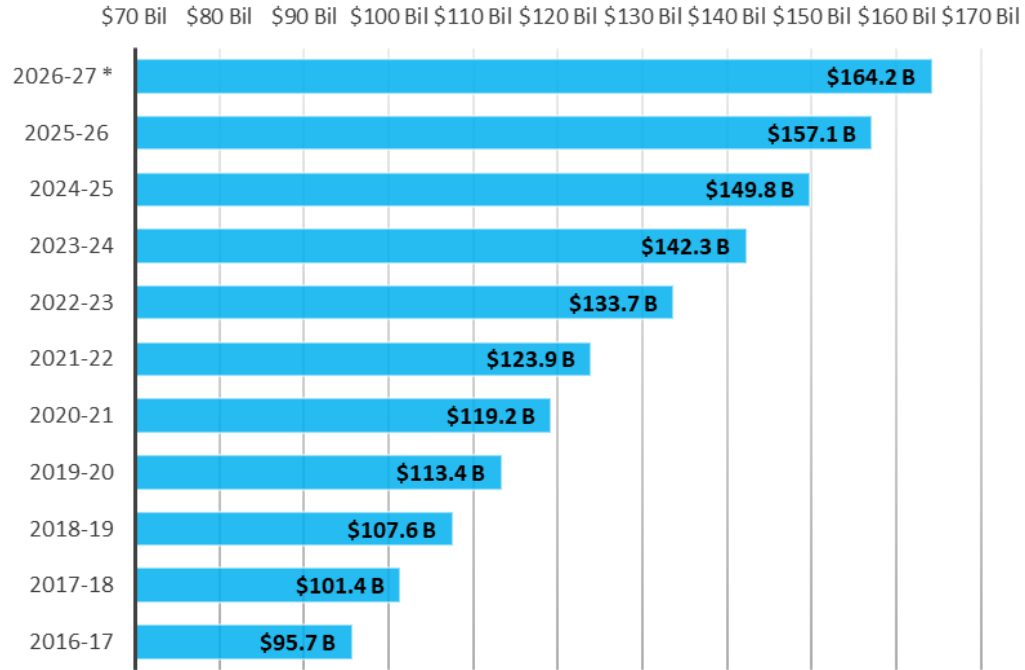
Goal	Board Strategies	2026-27 Allocations Supporting Institutional Goals & Strategies
<p>1: MiraCosta College will provide equitable access, enhance student success and close equity gaps by deploying strategies that meet students where they are; create community; and dismantle systems of inequity.</p>	<ul style="list-style-type: none"> • Fully implement Guided Pathways as our success and equity approach; this will result in greater support of our students throughout their first year to enhance educational plan development, persistence, and success. • Build long-term planning capacity and financial viability using a Futures lens. Identify Futures signals that will anticipate student and community needs while supporting an inclusive and collegial environment that values a culture of professional learning. • Provide support for students enrolled in the MiraCosta Promise and enhance supports for all students with financial needs. 	<ul style="list-style-type: none"> • Budget contains additional funds for Guided Pathways implementation above prior year expenditures within the unrestricted general fund. Ongoing Guided Pathways funds included in the 5 yr. budget projections. • Budget includes support for Promise students, basic needs center funding, mental health program funding, Food and Housing Support. • Budget includes multiple grants received that will assist the college in meeting our goal. (EEO Innovative Best Practices, MESA, Puente, California Apprenticeship Initiative, ZTC Degree Grant Program, Pathway Mapper, and Common Course Numbering grant). • Budget includes a projected budget of \$4.5M in Student Equity and Achievement (SEA) funds.
<p>2: MiraCosta College will meet identified external community needs by collaborating with community and industry partners to develop strategies that provide workforce solutions; prepare students to be active global citizens; and provide opportunities for cultural educational enrichment.</p>	<ul style="list-style-type: none"> • Enhance the district’s ability to proactively offer innovative programs, services, and spaces that increase college participation and completion while supporting the future of working and learning through enhanced communication, and community outreach. • Assess and meet community needs within budget constraints. • Conduct market research and utilize labor market information to ensure the needs of the community are met and that we tell our impact story better. • Conduct market research on enrollment in conjunction with Futures methodology to determine why students are not returning and what we can do to enhance programs, services, and outreach. 	<ul style="list-style-type: none"> • Continue to provide robust instruction and student support services, while maintaining a balanced budget. • Continue augmenting the Public Information Officer budget to provide additional outreach resources. • Budget includes \$2M in grants to establish new and expand existing apprenticeships in software engineering, cybersecurity, biomanufacturing, pharmacy technician, market research, and medical laboratory technology. • Budget includes grant to increase data-informed outreach to disproportionately impacted communities, low-income households, and people of color to enroll in programs leading to high-wage, high-demand careers in computer science, cybersecurity, and business.

DRAFT BOARD OF TRUSTEES BUDGET DIRECTIVES AND PRIORITIES FY2026/27

Goal	Board Strategies	2026-27 Allocations Supporting Institutional Goals & Strategies
<p>3: MiraCosta College will foster academic excellence by strategically developing a culturally competent, adaptive, innovative, and relevant teaching and learning environment; co-curricular activities that bridge classroom learning and real-world experience; and intentional professional development for the college community that is responsive to a changing world.</p>	<ul style="list-style-type: none"> • Regularly monitor progress of Student Success in context of diversity, equity, and inclusion. Maximize the first-year success rate of students by <ul style="list-style-type: none"> a) reviewing disaggregated Guided Pathways metrics twice per year, and b) providing the resources needed to improve first-year success. • Ensure appropriate staffing to meet the needs of students and the college’s success and equity efforts. • Maintain competitive salaries and benefits to recruit and retain a quality workforce. 	<ul style="list-style-type: none"> • Funding to support the hiring of four new faculty and six replacement faculty using restricted and unrestricted funds. • Budget includes COLA plus increased allocations to cover step and column, retirement program, and health and welfare increases. • Budget includes funding for implementing new class scheduling software and program review. • Budget includes technology upgrades including additional hi-flex classrooms as prioritized by the college’s Technology Advisory Committee.
<p>4: MiraCosta College will demonstrate responsible stewardship and sustainability of college and community resources by deploying strategies that invest in our employees to reach their full potential; maintain a sustainable and transparent financial model; and reduce the environmental impact of our physical resources.</p>	<ul style="list-style-type: none"> • Maintain a minimum 17% total fund balance for the FY2026-27. • Utilize Futures approach to align budget and resources to ensure that the college achieves its goals. • Maximize potential revenue sources. • Seek efficiencies and productivity increases to improve the district’s financial health and meet its mission. • Implement the Facilities Plan: <ul style="list-style-type: none"> ○ New buildings and renovation of existing buildings/offices ○ Technology and Infrastructure • Align college’s sustainability efforts with the CCC Board of Governor’s Climate Change and Sustainability Goals prior to 2026. 	<ul style="list-style-type: none"> • Projected to end fiscal year 2026/27 at 20.8% reserve balance. Reserve balance project above 17% each year over the next 5 years. • Budget includes funds to renovate building 4700 and create a professional development center. • Budget contains Facilities Plan projects and allocates ongoing resources from the unrestricted general fund to support Technology Plan identified needs. • Budget includes Storm Water Pollution Prevention Plan implementation at each college construction site. • Budget includes funding for sustainability efforts including photovoltaic installation, recycling containers, and sustainability efforts identified by students.

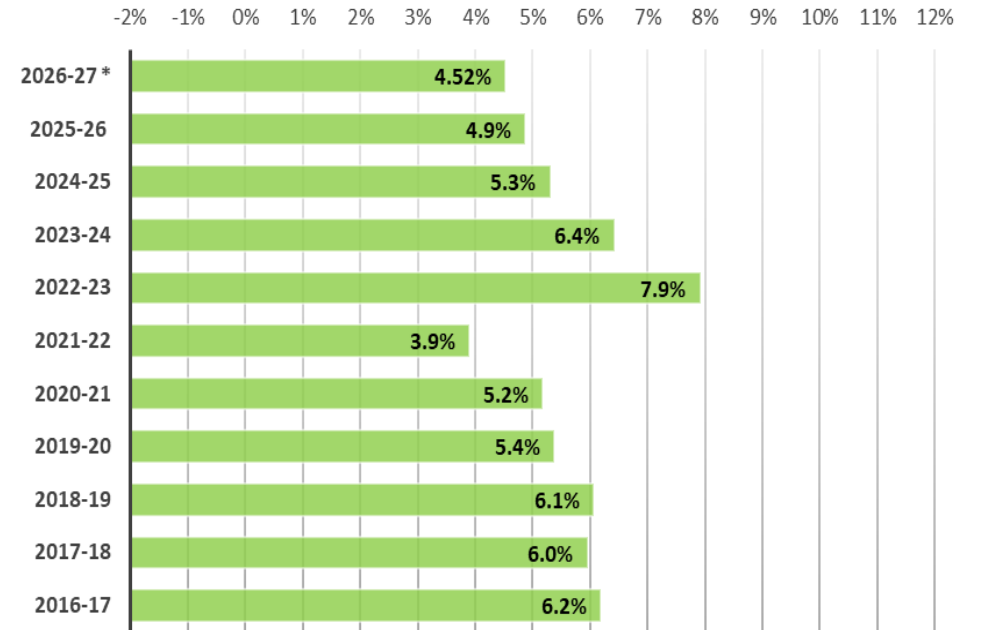
FY2026/27 TENTATIVE BUDGET ASSESSED VALUE CHANGE

District Assessed Property Value



*Projection

MCCD Assessed Property Value Change

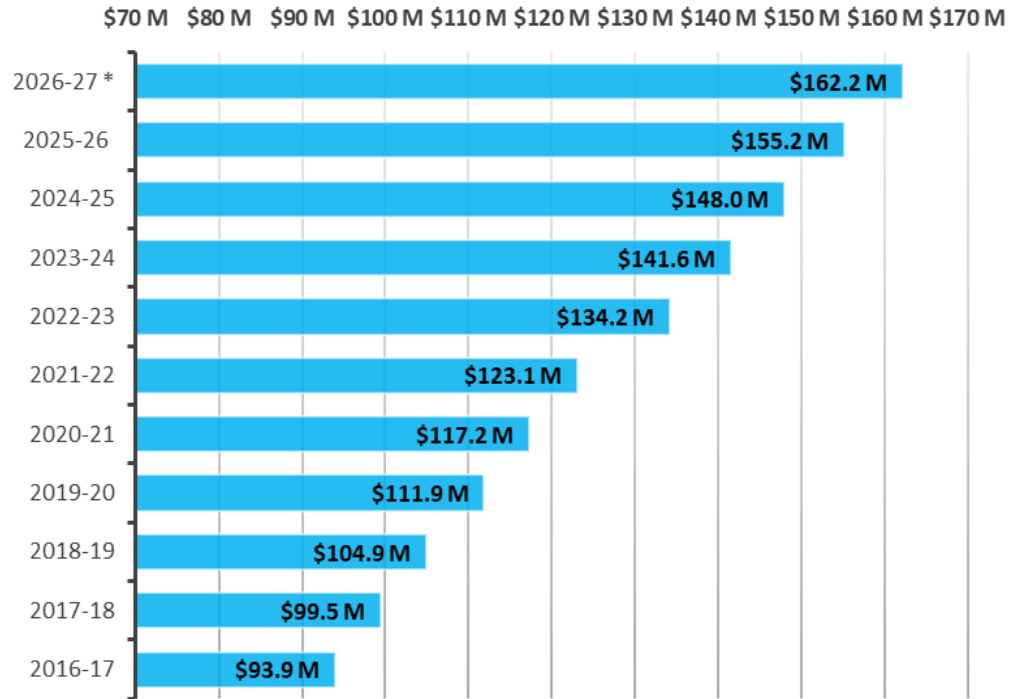


*Projection.



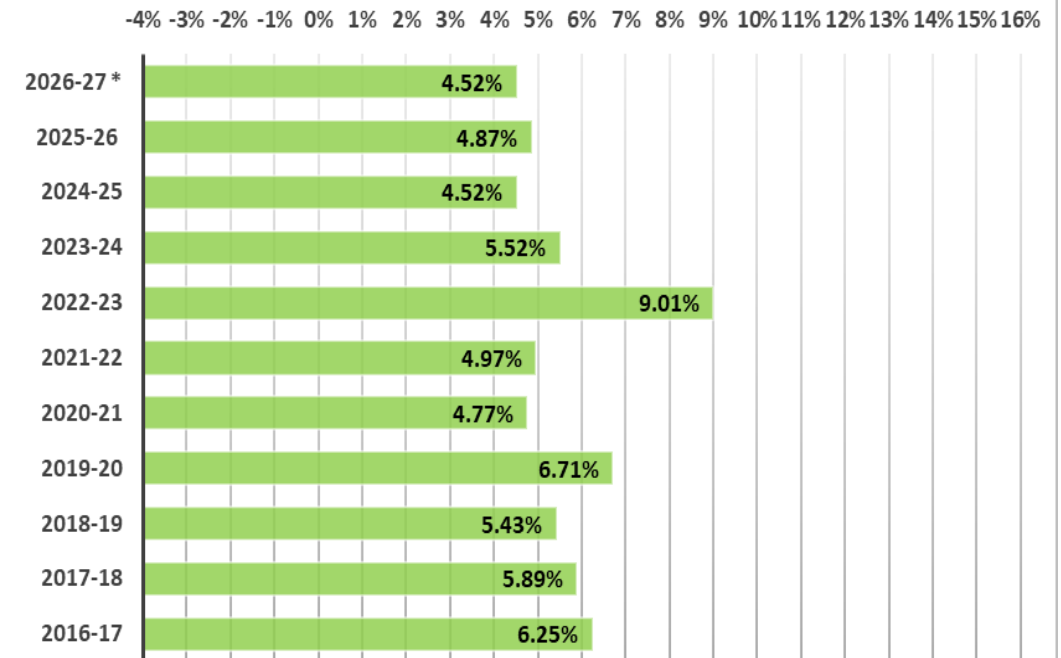
FY2026/27 TENTATIVE BUDGET MCCCD REVENUE HISTORY

MCCCD Prop Tax Revenue



*Projection

MCCCD Prop Tax Revenue Annual % Change



*Projection.



FY2026/27 TENTATIVE BUDGET REVENUE ASSUMPTIONS

Revenue Assumptions-Unrestricted Gen Fund:

- Property tax **increase** of 4.52% from FY2025/26 projected Actual (official memo of Assessed Value will be in late June).
- State General Revenues (Lottery, EPA, General allocations): anticipate state revenues to **increase slightly** due to increased enrollment.
- Student enrollment tuition revenues are expected to **increase** as a result of projected enrollment growth.
- Student Fees for Parking, is **significantly lower** than pre-pandemic of \$840K, the average over the last 2 years is \$345K. The approx. \$500K cost has shifted to Fund 11-GFU.



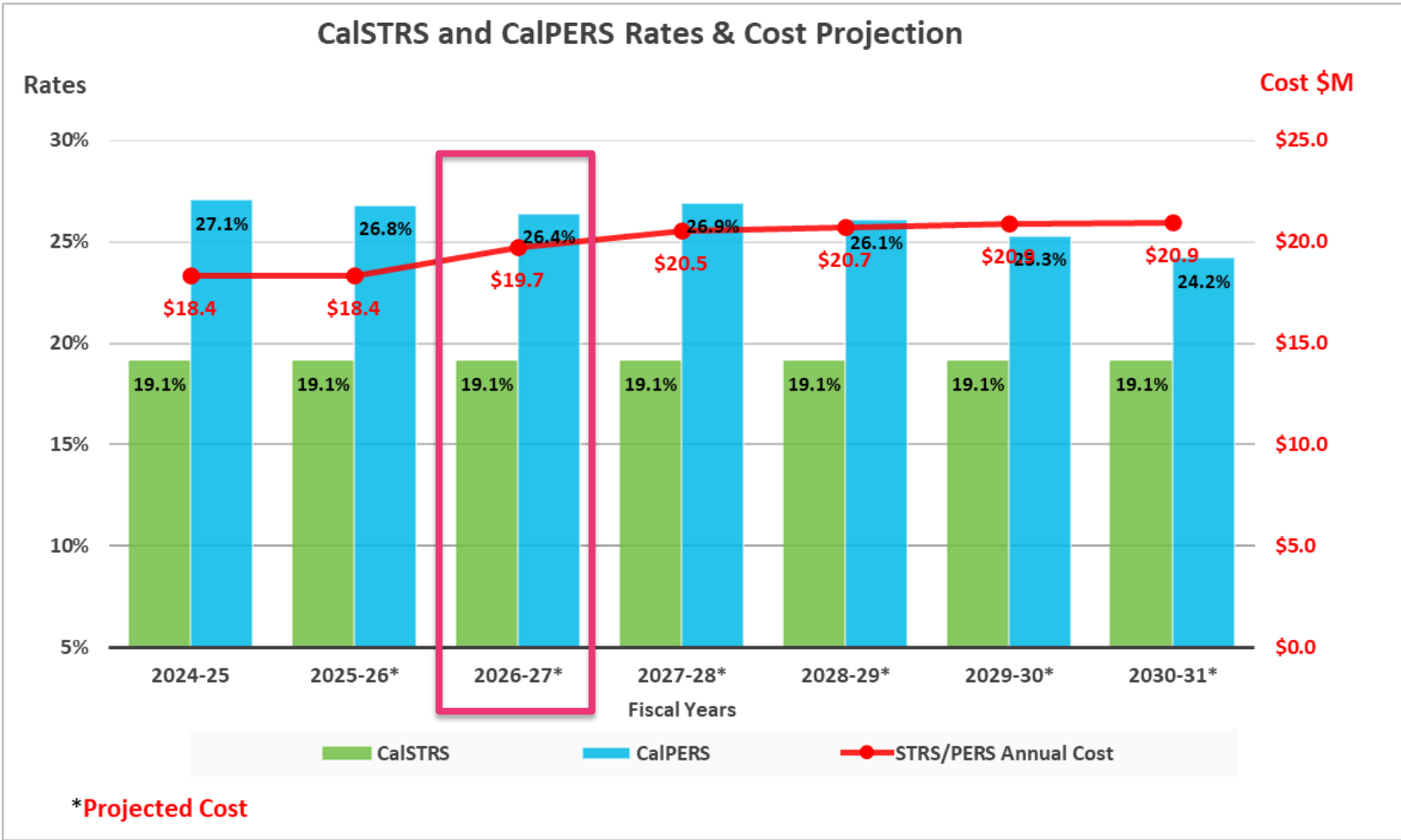
FY2026/27 TENTATIVE BUDGET EXPENDITURE ASSUMPTIONS

Expense Assumptions-Unrestricted Gen Fund:

- \$1.55M - “Step and Column” salary increases
- \$2.8M – COLA increases
- \$1.6M - Health benefit cost increases (9.8% rate increases + new hires)
- \$720K - Hire 4 faculty growth position, plus 6 vacant faculty positions (with benefits)
- **Pending**- Program Review Resource Allocation Request Recommendations
- \$898K – Increase to Guided Pathways to \$3.3M in ongoing spending
- \$1.0M - 5% Inflation factored in Services and Equipment for annualized contract adjustments
- \$407K - CalSTRS rates: From 19.1% to 19.1%, no change (existing FTE)
- \$290K - CalPERS rates: From 26.81% to 26.4%, a decrease of 0.41% (existing FTE)
- \$3M – Certificate of Participation costs to fund Facilities Plan needs
- **-\$3.1M** - Reduce Transfer Outs to Fund 41 FFP and Technology



CALSTRS & CALPERS



GENERAL FUND UNRESTRICTED REVENUES (FY2026/27)

Revenues-General Fund Unrestricted	FY2025-26 Adopted Budget	FY2025-26 Projected Actuals	FY2026-27 Tentative Budget	FY2026-27 Tentative Budget vs FY2025-26 Projected Actuals	Comment for Tentative Budget
State (Lottery, EPA, Gen App)	\$7,127,754	\$7,049,754	\$7,069,414	\$19,660	Slightly higher than PY projected actuals due to higher enrollment.
State STRS on Behalf	\$4,203,645	\$4,203,645	\$4,554,359	\$350,714	STRS on-behalf from SD County, April 2026 estimate.
Property Taxes	\$155,169,240	\$155,169,240	\$162,182,889	\$7,013,649	4.52% growth projection based on the County's property estimated assessed value memo in May
Student Fees & Charges	\$5,689,326	\$6,400,000	\$6,576,000	\$176,000	2% FTES growth
Student Fees Comm Education	\$2,400,000	\$2,400,000	\$2,400,000	\$0	\$2.4M for Tentative Budget; as a self-funded program, the student fees will depend on programs offered and enrollments.
Other Local Revenues-Interest Income	\$2,100,000	\$2,100,000	\$2,100,000	\$0	Projection of interest earned income based on last year's actuals return rate.
Other Revenues *	\$539,121	\$566,000	\$586,000	\$20,000	Projected higher ticket sales and space rentals.
Total Revenues	\$177,229,086	\$177,888,639	\$185,468,662	\$7,580,024	Prop Tax Revenue and FTES Growth

* Other Revenues are: Theatre ticket sales, space rentals, child care fees, fixed asset sales...

GENERAL FUND UNRESTRICTED EXPENDITURES (FY2026/27)

Expenditures-General Fund Unrestricted	FY2025-26 Adopted Budget	FY2025-26 Projected Actuals	FY2026-27 Tentative Budget	FY2026-27 Tentative Budget vs FY2025-26 Projected Actuals	Comment for Tentative Budget
Academic Salaries	\$62,979,663	\$62,863,662	\$67,388,450	\$4,524,788	COLA, Step/Column, 10 Faculty hires, Guided Pathway increase from PY actuals
Classified Salaries	\$41,081,892	\$40,864,337	\$42,993,232	\$2,128,895	COLA, Step/Column, fill open vacancies; Guided Pathway increase in budget from PY actuals
Employee Benefits	\$40,989,344	\$41,151,582	\$46,215,367	\$5,063,785	Health benefit rate increases, AF faculty health benefit. Increase in salaries results with higher benefit costs
Employee Benefits STRS-on-Behalf	\$4,203,645	\$4,203,645	\$4,554,359	\$350,714	Pass through Expense reporting. No impact to District
Supplies and Printing	\$1,411,841	\$1,411,841	\$1,411,841	\$0	No Changes
Other Operating Costs	\$16,717,784	\$16,590,840	\$17,670,382	\$1,079,542	Increase to address software renewals inflation, Guided Pathways, and other additional costs
Capital Outlay	\$3,274,081	\$2,428,644	\$2,703,644	\$275,000	Increase to address equipment inflation and associated costs
Other Outgo	\$6,570,836	\$8,374,088	\$5,221,800	(\$3,152,288)	Reduced transfers to FFP based on available funding.
Total Expenditures	\$177,229,086	\$177,888,639	\$188,159,075	\$10,270,436	
Salaries and Benefits	\$145,050,899	\$144,879,581	\$156,597,049	\$11,717,468	Increase from COLA, salary schedules, growth, and higher health benefit costs
Salaries and Benefits %	83.8%	83.4%	85.3%		
Other Operating Expenses	\$27,974,542	\$28,805,413	\$27,007,667	(\$1,797,746)	Lower Other Outgo
Other Operating Expenses %	16.2%	16.6%	14.7%		

FY2026/27 TENTATIVE BUDGET OTHER OUTGO TRANSFERS

General Fund-Unrestricted	Budget	Actual Projected	Tentative Budget	Tentative Budget
FUND 11-Transfers (Other Outgo)	FY2025-26	FY2025-26	FY2026-27	FY2026-27
To Fund 29-Debt Service	\$3,000,000	\$3,000,000	\$3,000,000	COP- Certificates of Participation Debt Service expenses
To Fund 41-Technology ITS	\$0	\$500,000	\$0	Reduce transfer out based on available funding
To Fund 41-Facilities Sch Maint	\$1,200,000	\$1,200,000	\$1,200,000	Transfer to fund 41 Facilities Scheduled Maintenance
To Fund 41-Facilities Futures Plan (FFP)	\$1,349,036	\$2,823,565	\$0	Reduce transfer out based on available funding
To Fund 61-Insurance	\$50,000	\$50,000	\$50,000	Self Insurance Fund
To Fund 52-Cafeteria	\$500,000	\$500,000	\$500,000	New Cafeteria Dining Services: Transfer recorded as a placeholder; will be reassessed at fiscal year-end
To Fund 71 ASG	\$100,000	\$100,000	\$100,000	Fund 11 transfer to the ASG fund. The Bookstore fund does not earn enough commision revenue to support ASG.
Fund 11-Financial Aid	\$371,800	\$200,523	\$371,800	Fin Aid (SEOG) required match & EOPS Fin Aid Match
Total Other Outgo	\$6,570,836	\$8,374,088	\$5,221,800	

FY2026/27 TENTATIVE BUDGET UNRESTRICTED GENERAL FUND BALANCE

Revenues-General Fund Unrestricted	FY2025-26 Adopted Budget	FY2025-26 Projected Actuals	FY2026-27 Tentative Budget	FY2026-27 Tentative Budget vs FY2025-26 Projected Actuals
Revenues	\$177,229,086	\$177,888,639	\$185,468,662	\$7,580,024
Expenditures	\$177,229,086	\$177,888,639	\$188,159,075	\$10,270,436
Revenues less Expenses	\$0	(\$0)	(2,690,412.60)	(2,690,412.36)
Beginning Fund Balance, July	\$42,513,273	42,513,273.24	42,513,273.00	(0.24)
Revenues less Expenses	\$0	(\$0)	(2,690,412.60)	(2,690,412.36)
Ending Fund Balance, June	\$42,513,273	42,513,273.00	39,822,860.40	(2,690,412.60)
Fund Balance% of Expense	24.0%	23.9%	21.2%	-2.7%



THINGS TO MONITOR INTO THE FUTURE

- Enrollment fluctuations and impacts of the projected demographic shifts within our community (aging population; fewer school age students)
- Fraudulent student impacts
- State's fiscal status and budgeting practices
- Federal Policy Changes
- Inflation and monetary policy impacts, technology software impacts
- Fluidity of housing market and real estate, especially in the commercial and office space sectors
- Volatility of health care costs
- Facility construction, with new spaces increasing operational costs, facilities future plan implementation
- Scheduled maintenance costs as bond funds are exhausted, and state does not allocate funding to meet needs

May Revise Resources

- Chancellor's Office - <https://www.cccco.edu/About-Us/Chancellors-Office/Divisions/College-Finance-and-Facilities-Planning/Budget-News>
- Department of Finance – <https://ebudget.ca.gov/>



QUESTIONS?



APPENDIX A
GOVERNOR'S MAY REVISE
BUDGET CHANGE COMPARISON
ONGOING, ONE-TIME/TECHNICAL & ADJUSTMENTS



MAY REVISE ONE-TIME FUNDING BY PROGRAMS (IN MILLIONS)

Program	2025-26 Revised	2026-27 Proposed	Explanation of Change
Deferred Repayment	\$0.0	\$408.4	Adds one-time funds to pay off 2025-26 deferral
Deferred Maintenance	\$0.0	\$120.7	Adds one-time funds
Student Support Block Grant	\$60.0	\$100.6	Additional one-time funds
Cover SCFF shortfall for 2025-26	\$0.0	\$88.7	Adds one-time funds
Common Cloud Data Platform	\$12.0	\$36.0	Additional one-time funds
Credit for Prior Learning	\$15.0	\$35.0	Additional one-time funds
Adult Learner Demonstration Project	\$0.0	\$9.7	Adds one-time funds
Backfill Apprenticeship Funding Shortfall	\$6.3	\$16.0	Adds one-time funds
Total	\$93.33	\$815.12	

MAY REVISE ONGOING BUDGET DETAIL IN MILLIONS

Program	2025-26 Revised	2026-27 Proposed	Change Amount	Percent Change	Explanation of Change
Student Centered Funding Formula	10,201.21	10,692.83	491.61	4.82%	COLA, growth, SCFF technical adjustments.
Adult Education Program – Main	374.16	693.34	19.18	2.84%	2.87% COLA
Student Equity and Achievement Program	523.98	523.98	0.0	0%	
Student Success Completion Grant	412.60	412.60	0.0	0%	
Strong Workforce Program	290.40	290.40	0.0	0%	Includes \$60 million for nursing through 2028-29
Part-time faculty health insurance	200.49	200.49	0.0	0%	
Extended Opportunity Programs and Services (EOPS)	189.30	194.73	5.43	2.87%	COLA
Disabled Students Programs and Services (DSPS)	178.69	183.81	5.13	2.87%	COLA
Full-time faculty hiring	150.0	150.0	0.0	0%	
Integrated technology	89.50	94.50	5.0	5.59%	Ongoing funds added for the Common Cloud Data Platform

MAY REVISE ONGOING BUDGET DETAIL IN MILLIONS

Program	2025-26 Revised	2026-27 Proposed	Change Amount	Percent Change	Explanation of Change
California College Promise (AB 19)	91.21	91.21	0.0	0%	
Financial aid administration	83.73	85.22	1.49	1.78%	Waived fees and per unit adjustment
CalWORKs student services	56.92	58.56	1.64	2.87%	COLA
NextUp (foster youth program)	54.11	54.11	0.0	0%	
California Online Community College (Calbright College)	15.0	53.10	38.10	254%	Ongoing funds added
Basic needs centers	43.29	51.29	8.0	18.48%	\$8 million reallocated from the Classified Employee Summer Assistance Program to Basic Needs Centers for FY 2026-27 and FY 2027-28.
Mandates Block Grant and reimbursements	39.16	40.90	1.74	4.44%	COLA and updated enrollment adjustment
Mathematics, Engineering, Science Achievement (MESA)	39.42	39.42	0.0	0%	

MAY REVISE ONGOING BUDGET DETAIL IN MILLIONS

Program	2025-26 Revised	2026-27 Proposed	Change Amount	Percent Change	Explanation of Change
Apprenticeship (community college districts RSI)	35.62	36.62	1.0	2.81%	COLA and updated enrollment adjustment
Cooperative Agencies Resources for Education (CARE)	34.61	35.61	0.99	2.87	COLA
Rising Scholars Network	35.00	35.00	0.0	0%	
Student mental health services	32.47	32.47	0.0	0%	
CA Apprenticeship Initiative	30.0	30.0	0.0	0%	
Institutional effectiveness initiative	27.50	27.50	0.0	0%	
Part-time faculty compensation	26.54	26.54	0.0	0%	
Part-time faculty office hours	23.63	23.63	0.0	0%	
Economic and Workforce Development	22.93	22.93	0.0	0%	

MAY REVISE ONGOING BUDGET DETAIL IN MILLIONS

Program	2025-26 Revised	2026-27 Proposed	Change Amount	Percent Change	Explanation of Change
Homeless and Housing Insecurity Program ("Rapid Rehousing")	20.56	20.56	0.0	0%	
California Virtual Campus	20.00	20.00	0.0	0%	
California Healthy School Food Pathway Program	0.0	14.34	14.34	N/A	Ongoing funds added
Nursing grants	13.38	13.38	0.0	0%	
Puente Project	13.33	13.33	0.0	0%	
Equal Employment Opportunity Program	12.77	13.40	0.28	2.17%	Increased Funding
Lease revenue bond payments	12.77	12.86	0.09	0.69%	Increased Funding
Dreamer Resource Liaisons	11.60	11.60	0.0	0%	
Student housing lease revenue bond payments	0.0	11.06	11.06	N/A	Lease revenue debt service for community college housing projects
Veterans Resource Centers	10.82	10.82	0.0	0%	

MAY REVISE ONGOING BUDGET DETAIL IN MILLIONS

Program	2025-26 Revised	2026-27 Proposed	Change Amount	Percent Change	Explanation of Change
Immigrant legal services through CDSS	10.00	10.00	0.0	0%	
Umoja	9.18	9.18	0.0	0%	
Asian American and Native Hawaiian and Pacific Islander (AANHPI) Student Achievement Program	8.00	8.00	0.0	0%	
Credit for Prior Learning Policies	5.00	7.00	2.00	N/A	
Foster Parent Education Program	6.15	6.15	0.0	0%	
Childcare tax bailout	4.42	4.55	0.13	2.87%	COLA
Rising Scholars Network-Textbooks/Digital Course Content for Inmates	3.00	3.00	0.0	0%	
Classified Employee Summer Assistance Program	10.00	2.00	-8.0	-80%	\$8 million reallocated from the Classified Employee Summer Assistance Program to Basic Needs Centers for FY 2026-27 and FY 2027-28.

MAY REVISE ONGOING BUDGET DETAIL IN MILLIONS

Program	2025-26 Revised	2026-27 Proposed	Change Amount	Percent Change	Explanation of Change
Middle College High School Program	1.84	1.84	0.0	0%	
Academic Senate	1.80	1.80	0.0	0%	
Historically Black Colleges and Universities (HBCU) Transfer Pathway project	1.38	1.38	0.0	0%	
African American Male Education Network and Development (A2MEND)	1.10	1.10	0.0	0%	
FCMAT	0.77	0.77	0.0	0%	
Transfer education and articulation (excluding HBCU Transfer Pathway project)	0.70	0.70	0.0	0%	
Total	\$13,780.02	\$14,379.23	\$599.21	4.35%	



APPENDIX B
FUND SCHEDULES
FY2026/27 TENTATIVE BUDGET



FUND DESCRIPTIONS

GOVERNMENTAL	PROPRIETARY	FIDUCIARY
<p>Governmental funds are used to track information on resources associated with the district's educational objectives.</p>	<p>Proprietary funds are for tracking district activities similar to those used in private-sector accounting due to their income-producing character.</p>	<p>Fiduciary funds account for assets held on behalf of another party for which the district has some discretionary authority.</p>
<p>GENERAL FUND</p> <ul style="list-style-type: none"> ▪ Restricted ▪ Unrestricted <p>DEBT SERVICE</p> <ul style="list-style-type: none"> ▪ Bond Interest & Redemption <p>CAPITAL PROJECTS</p> <ul style="list-style-type: none"> ▪ Capital Outlay Projects ▪ General Obligation Bond 	<p>ENTERPRISE FUNDS</p> <ul style="list-style-type: none"> ▪ Bookstore ▪ Cafeteria <p>INTERNAL SERVICE</p> <ul style="list-style-type: none"> ▪ Self-Insurance 	<p>TRUST FUNDS</p> <ul style="list-style-type: none"> ▪ Associated Student Government ▪ Student Center Fee ▪ Student Financial Aid ▪ Other Trust Fund



FUND	PURPOSE
11 General Fund—Unrestricted	Used to account for resources available for the general District operations and support for educational programs.
12 General Fund—Restricted	Restricted monies are from an external source that requires the monies be used for a specific purpose or purposes.
29 Debt Service	Used only for the accumulation of resources for, and the payment of, other types of general long-term debt principal and interest.
41 Capital Outlay Projects	Used to account for the accumulation and expenditure of monies for the acquisition or construction of significant capital outlay items and scheduled maintenance and special repairs projects.
43 General Obligation Bond	Designated to account for the proceeds from the sale of the bonds under Proposition 39, and the related expenditures related to the acquisition and construction of the projects voted and approved by the local property owners.
51 Bookstore	Receives the proceeds derived from the bookstore operations. All necessary expenses for the bookstore may be paid from generated revenue.
52 Cafeteria	Receives all monies from the sale of food or any other services performed by the cafeteria. Costs incurred from the operation and maintenance of the cafeteria are paid from this fund.
61 Self-Insurance	Used to account for income and expenditures of authorized self-insurance programs.
71 Associated Student Government	These monies are held in trust by the District for its organized student body associations, excluding clubs.
72 Student Representation Fee	Accounts for moneys collected to be expended to provide support for students or representatives who may be stating their positions and viewpoints before city, county, and district government, and before offices and agencies of the state and federal government. Effective January 1, 2020, 50% of the fees collected will be expended to support the Student Senate of the California Community Colleges (SSCCC).
73 Student Center Fee	Accounts for monies collected by the District for the purpose of establishing an annual building and operating fee to finance, construct, enlarge, remodel, refurbish, and operate a student center.
74 Student Financial Aid	Accounts for the deposit and direct payment of government-funded student financial aid.
79 Other Trust Fund	Other Trust Funds are used to account for all other moneys held in a trustee capacity by the college or District. Such funds may be established and maintained in the appropriate country treasury or the governing board may establish a bank account for each trust.

BUDGETED REVENUES & EXPENDITURES

General Fund-Unrestricted	Actual	Budget	Actual Projected	Tentative Budget
FUND 11	FY2024-25	FY2025-26	FY2025-26	FY2026-27
REVENUES				
STATE REVENUES				
General Apportionments	2,080,609	1,854,057	1,854,057	1,854,057
Education Protection Account (EPA)	993,088	966,392	966,392	995,296
Other State Revenues- <i>STRS on Behalf</i>	3,953,606	4,203,645	4,203,645	4,554,359
Other State Revenues	1,481,347	1,481,347	1,481,347	1,481,347
State Non-Tax Revenue	2,192,478	2,207,119	2,129,119	2,119,875
State Tax Subventions	618,837	618,839	618,839	618,839
TOTAL STATE REVENUES	11,319,966	11,331,399	11,253,399	11,623,773
LOCAL REVENUES				
Local Property Taxes	147,963,421	155,169,240	155,169,240	162,182,889
Student Fees And Charges	8,911,104	8,089,326	8,800,000	8,976,000
Interest & Investment Income	2,888,151	2,100,000	2,100,000	2,100,000
Rentals and Leases	129,000	110,000	110,000	126,000
Sales And Commissions	125,898	115,000	130,000	130,000
Other Local Revenues	233,561	254,121	266,000	270,000
TOTAL LOCAL REVENUES	160,251,136	165,837,687	166,575,240	173,784,889
OTHER FINANCING SOURCES				
Incoming Transfers	-	-	-	-
Sale of Fixed Assets	70,030	60,000	60,000	60,000
NET OTHER FINANCING SOURCES	70,030	60,000	60,000	60,000
TOTAL REVENUES	171,641,131	177,229,086	177,888,639	185,468,662
EXPENDITURES				
Academic Salaries	57,851,778	62,979,663	62,863,662	67,388,450
Classified Salaries	38,602,946	41,081,892	40,864,337	42,993,232
Employee Benefits	43,037,212	45,192,989	45,355,227	50,769,726
Supplies and Printing	1,249,371	1,411,841	1,411,841	1,411,841
Other Operating Costs	15,437,880	16,717,784	16,590,840	17,670,382
Capital Outlay	2,810,455	3,274,081	2,428,644	2,703,644
Other Outgo	9,999,444	6,570,836	8,374,088	5,221,800
Guided Pathway & ProgReview TBD	-	-	-	-
TOTAL EXPENDITURES	168,989,086	177,229,086	177,888,639	188,159,075
REVENUES OVER/(UNDER) EXPENDITURES	2,652,046	0	(0)	(2,690,413)
FUND BALANCE, JULY 1	39,861,228	42,513,273	42,513,273	42,513,273
FUND BALANCE, JUNE 30	42,513,273	42,513,273	42,513,273	39,822,860
FUND BALANCE % OF EXPENDITURE	25.2%	24.0%	23.9%	21.2%

FUND 12 RESTRICTED GENERAL FUNDS

Fund 12 Restricted General Funds

- Revenue and Expenses estimated based on FY2025/26 data.
- Grant carryover funds to be determined after year-end close in August.
- Categorical and Other restricted funding will be provided at the end of July.
- Many changes will occur for Fund 12. The following schedule is a placeholder budget to allow spending starting 7/1/2026 and will be updated in July and August.



BUDGETED REVENUES & EXPENDITURES

General Fund-Restricted	Actual	Budget	Actual Projected	Tentative Budget
FUND 12	FY2024-25	FY2025-26	FY2025-26	FY2026-27
REVENUES				
FEDERAL REVENUES				
Higher Education Act	3,079,326	2,391,701	1,600,000	1,133,360
Student Financial Aid	-	22,000	-	22,000
Career and Technical Education	453,773	512,701	512,701	512,701
TANF	51,263	52,155	48,574	48,574
Veterans Education	11,967	48,415	48,415	48,415
Other Federal Revenues	2,830,542	3,067,576	2,000,000	3,670,625
TOTAL FEDERAL REVENUES	6,426,872	6,094,547	4,209,690	5,435,674
STATE REVENUES				
General Categorical Programs	24,371,523	29,360,663	30,098,739	27,871,029
Reimbursable Categorical	6,347,619	7,055,711	6,000,000	7,895,230
Other State Revenues- <i>STRS on Behalf</i>	300,227	273,798		273,798
Other State Revenues	339,460	463,452	450,000	438,117
State Non-Tax Revenue	877,807	801,493	700,000	801,493
TOTAL STATE REVENUES	32,236,636	37,955,117	37,248,739	37,279,668
LOCAL REVENUES				
Student Fees And Charges	1,164,934	1,136,439	1,168,000	1,136,439
Interest & Investment Income	264,445	-	-	-
Other Local Revenues	415,904	466,665	800,000	647,790
TOTAL LOCAL REVENUES	1,845,283	1,603,104	1,968,000	1,784,229
OTHER FINANCING SOURCES				
NET OTHER FINANCING SOURCES	-	-	-	-
TOTAL REVENUES	40,508,791	45,652,768	43,426,429	44,499,571
EXPENDITURES				
Academic Salaries	4,466,359	5,265,467	3,480,685	5,039,911
Classified Salaries	11,705,056	10,644,899	9,106,050	10,567,583
Employee Benefits	6,725,432	6,706,876	5,450,542	6,475,669
Supplies and Printing	1,139,892	999,172	750,000	1,171,053
Other Operating Costs	6,026,042	7,326,927	6,000,000	7,899,115
Capital Outlay	3,091,941	2,819,048	2,000,000	1,518,016
Other Outgo	7,027,955	9,283,025	7,950,000	9,367,490
Contingencies & Suspense	-	2,607,354	-	2,460,734
TOTAL EXPENDITURES	40,182,677	45,652,768	34,737,277	44,499,571
REVENUES OVER/(UNDER) EXPENDITURE	326,114	-	8,689,152	-
FUND BALANCE, JULY 1	2,358,746	2,684,860	2,684,860	11,374,012
FUND BALANCE, JUNE 30	2,684,860	2,684,860	11,374,012	11,374,012

BUDGETED REVENUES & EXPENDITURES

Debt Service	Actual	Budget	Actual Projected	Tentative Budget
FUND 29	FY2024-25	FY2025-26	FY2025-26	FY2026-27
REVENUES
LOCAL REVENUES				
Interest & Investment Income	187,033	70,000	70,000	70,000
Rentals and Leases	-	-	-	-
TOTAL LOCAL REVENUES	187,033	70,000	70,000	70,000
OTHER FINANCING SOURCES				
Incoming Transfers	3,000,000	3,000,000	3,000,000	3,000,000
NET OTHER FINANCING SOURCES	3,000,000	3,000,000	3,000,000	3,000,000
TOTAL REVENUES	3,187,033	3,070,000	3,070,000	3,070,000
EXPENDITURES				
Other Operating Costs	-	-	-	-
Debt Payment & Other Outgo	3,033,763	3,031,263	3,031,263	3,029,763
TOTAL EXPENDITURES	3,033,763	3,031,263	3,031,263	3,029,763
REVENUES OVER/(UNDER) EXPENDITURES	153,270	38,738	38,738	40,238
FUND BALANCE, JULY 1	3,052,314	3,205,584	3,205,584	3,244,322
FUND BALANCE, JUNE 30	3,205,584	3,244,322	3,244,322	3,284,559

BUDGETED REVENUES & EXPENDITURES

Capital Outlay Projects FUND 41	Actual FY2024-25	Budget FY2025-26	Actual Projected FY2025-26	Tentative Budget FY2026-27
REVENUES				
LOCAL REVENUES				
Interest & Investment Income	5,353,550	2,200,000	2,200,000	2,200,000
Other Local Revenues	413,671	350,000	350,000	350,000
TOTAL LOCAL REVENUES	5,767,222	2,550,000	2,550,000	2,550,000
OTHER FINANCING SOURCES				
Incoming Transfers	5,805,413	2,549,036	2,200,000	1,200,000
Proceeds from Financing	-	-	-	-
NET OTHER FINANCING SOURCES	5,805,413	2,549,036	2,200,000	1,200,000
TOTAL REVENUES	11,572,635	5,099,036	4,750,000	3,750,000
EXPENDITURES				
Supplies and Printing	542	10,000	500	10,000
Other Operating Costs	1,198,369	1,500,000	1,200,000	1,500,000
Capital Outlay	18,589,768	22,010,000	16,000,000	22,010,000
Other Outgo	-	-	-	-
Contingencies & Suspense	-	2,500,000	-	2,500,000
TOTAL EXPENDITURES	19,791,358.43	26,020,000	17,200,500	26,020,000
REVENUES OVER/(UNDER) EXPENDITURES	(8,218,724)	(20,920,964)	(12,450,500)	(22,270,000)
FUND BALANCE, JULY 1	106,254,891	98,036,168	98,036,168	85,585,668
FUND BALANCE, JUNE 30	98,036,168	77,115,204	85,585,668	63,315,668

BUDGETED REVENUES & EXPENDITURES

General Obligation Bond FUND 43	Actual FY2024-25	Budget FY2025-26	Actual Projected FY2025-26	Tentative Budget FY2026-27
REVENUES			.	
Interest & Investment Income	6,279,399	1,500,000	1,100,000	1,500,000
TOTAL LOCAL REVENUES	6,279,399	1,500,000	1,100,000	1,500,000
OTHER FINANCING SOURCES				
Proceeds from Financing	-	-	-	-
NET OTHER FINANCING SOURCES	-	-	-	-
TOTAL REVENUES	6,279,399	1,500,000	1,100,000	1,500,000
EXPENDITURES				
Supplies and Printing	167,033	750,000	10,000	1,250,000
Other Operating Costs	48,333	650,000	120,000	1,150,000
Capital Outlay	42,744,767	67,034,382	40,000,000	32,034,382
Other Outgo	-	1,000,000	-	1,500,000
TOTAL EXPENDITURES	42,960,133	69,434,382	40,130,000	35,934,382
REVENUES OVER/(UNDER) EXPENDITURES	(36,680,734)	(67,934,382)	(39,030,000)	(34,434,382)
FUND BALANCE, JULY 1	120,679,662	83,998,928	83,998,928	44,968,928
FUND BALANCE, JUNE 30	83,998,928	16,064,546	44,968,928	10,534,546



BUDGETED REVENUES & EXPENDITURES

Bookstore	Actual	Budget	Actual Projected	Tentative Budget
FUND 51	FY2024-25	FY2025-26	FY2025-26	FY2026-27
REVENUES				
LOCAL REVENUES				
Interest & Investment Income	29	50	-	50
Sales And Commissions	61,930	55,000	55,000	55,000
TOTAL LOCAL REVENUES	61,959	55,050	55,000	55,050
Incoming Transfers	-	-	-	-
TOTAL REVENUES	61,959	55,050	55,000	55,050
EXPENDITURES				
Classified Salaries	7,240	20,000	12,090	15,000
Employee Benefits	4,678	10,000	7,447	10,000
Other Operating Costs	89,988	80,000	90,000	90,000
Other Outgo	-	-	-	-
TOTAL EXPENDITURES	101,906	110,000	109,537	115,000
REVENUES OVER/(UNDER) EXPENDITURES	(39,947)	(54,950)	(54,537)	(59,950)
FUND BALANCE, JULY 1	260,431	220,484	220,484	165,947
FUND BALANCE, JUNE 30	220,484	165,534	165,947	105,997

- Bookstore commission remains low compared to prior year.
- Deficit spending, results in fund balance reduction each year which may be depleted by 2030.



BUDGETED REVENUES & EXPENDITURES

Cafeteria FUND 52	Actual FY2024-25	Budget FY2025-26	Actual Projected FY2025-26	Tentative Budget FY2026-27
REVENUES				
LOCAL REVENUES				
Sales And Commissions	36,631	30,000	27,000	30,000
TOTAL LOCAL REVENUES	36,631	30,000	27,000	30,000
OTHER FINANCING SOURCES				
Incoming Transfers	500,000	500,000	500,000	500,000
NET OTHER FINANCING SOURCES	500,000	500,000	500,000	500,000
TOTAL REVENUES	536,631	530,000	527,000	530,000
EXPENDITURES				
Classified Salaries	3,620	6,500	6,046	6,500
Employee Benefits	2,339	3,400	3,723	4,000
Supplies and Printing	-	-	-	-
Other Operating Costs	550,807	500,000	636,900	500,000
Capital Outlay	-	-	-	-
TOTAL EXPENDITURES	556,766	509,900	646,669	510,500
REVENUES OVER/(UNDER) EXPENDITURES	(20,135)	20,100	(119,669)	19,500
FUND BALANCE, JULY 1	162,435	142,300	142,300	22,631
FUND BALANCE, JUNE 30	142,300	162,400	22,631	42,131



BUDGETED REVENUES & EXPENDITURES

Self Insurance FUND 61	Actual FY2024-25	Budget FY2025-26	Actual Projected FY2025-26	Tentative Budget FY2026-27
REVENUES				
LOCAL REVENUES				
Interest & Investment Income	55,915	50,000	46,000	45,000
Other Local Revenues	-	-	-	-
TOTAL LOCAL REVENUES	55,915	50,000	46,000	45,000
OTHER FINANCING SOURCES				
Incoming Transfers	480,000	50,000	50,000	50,000
NET OTHER FINANCING SOURCES	480,000	50,000	50,000	50,000
TOTAL REVENUES	535,915	100,000	96,000	95,000
EXPENDITURES				
Supplies and Printing	-	5,000	5	5,000
Other Operating Costs	19,480	80,000	60,000	80,000
Capital Outlay	-	50,000	2,500	50,000
Contingencies & Suspense	-	-	-	-
TOTAL EXPENDITURES	19,480	135,000	62,505	135,000
REVENUES OVER/(UNDER) EXPENDITURES	516,435	(35,000)	33,495	(40,000)
FUND BALANCE, JULY 1	1,014,895	1,531,330	1,531,330	1,564,825
FUND BALANCE, JUNE 30	1,531,330	1,496,330	1,564,825	1,524,825

- District maintains a self-insurance fund to cover for insurance claim costs not covered by insurance, such as co-pay, deductible, and legal liabilities
- Fund Balance reserves at the of FY2026/27 is projected at \$1.5M.



BUDGETED REVENUES & EXPENDITURES

Associated Student Gov	Actual	Budget	Actual Projected	Tentative Budget
FUND 71	FY2024-25	FY2025-26	FY2025-26	FY2026-27
REVENUES			.	
LOCAL REVENUES				
Other Local Revenues	31,448	30,000	22,013	25,000
TOTAL LOCAL REVENUES	31,448	30,000	22,013	25,000
OTHER FINANCING SOURCES				
Incoming Transfers	100,000	100,000	100,000	100,000
NET OTHER FINANCING SOURCES	100,000	100,000	100,000	100,000
TOTAL REVENUES	131,448	130,000	122,013	125,000
EXPENDITURES				
Classified Salaries	19,196	22,000	22,720	25,000
Employee Benefits	1,211	7,200	1,455	2,000
Supplies and Printing	6,201	10,000	7,000	10,000
Other Operating Costs	44,009	86,000	50,000	86,000
Capital Outlay	165	1,000	-	1,000
Other Outgo	13,477	12,000	8,570	12,000
TOTAL EXPENDITURES	84,259	138,200	89,745	136,000
REVENUES OVER/(UNDER) EXPENDITURES	47,189	(8,200)	32,268	(11,000)
FUND BALANCE, JULY 1	293,230	340,419	340,419	372,687
FUND BALANCE, JUNE 30	340,419	332,219	372,687	361,687

- Other Local Revenues from Student ID sales
- Incoming Transfers revenue of \$100,000 from Fund 11-General Funds Unrestricted (GFU), to support ASG activities. The Bookstore revenue cannot support ASG anymore.



BUDGETED REVENUES & EXPENDITURES

Student Representation Trust Fund	Actual	Budget	Actual Projected	Tentative Budget
FUND 72	FY2024-25	FY2025-26	FY2025-26	FY2026-27
REVENUES			.	
LOCAL REVENUES				
Other Local Revenues	45,904	45,000	45,000	45,000
TOTAL LOCAL REVENUES	45,904	45,000	45,000	45,000
TOTAL REVENUES	45,904	45,000	45,000	45,000
EXPENDITURES				
Other Operating Costs	35,472	42,500	42,500	42,500
Other Outgo	1,610	2,500	882	2,500
TOTAL EXPENDITURES	37,082	45,000	43,382	45,000
REVENUES OVER/(UNDER) EXPENDITURES	8,822	-	1,618	-
FUND BALANCE, JULY 1	78,886	87,708	87,708	89,326
FUND BALANCE, JUNE 30	87,708	87,708	89,326	89,326

- AB 1504 Ed code 76060.5 amended Jan 1, 2020. To provide support for governmental affairs representatives of local or statewide student body organizations who may be stating their positions and viewpoints before city, county, and district governments, and before offices and agencies of state government
- \$2 Student representation fee collected of which \$1 is sent to the Chancellor’s Office for statewide student rep and \$1 remains in Fund 72 for MiraCosta’s ASG. Students may opt-out from paying the \$2 rep fee.
- Operating cost: 50% of local revenues received are sent to the CCC Office and 50% is budgeted for MCCCD’s ASG; local spending has been minimal; thus, the fund balance has progressively increased each year.



BUDGETED REVENUES & EXPENDITURES

Student Center Fee	Actual	Budget	Actual Projected	Tentative Budget
FUND 73	FY2024-25	FY2025-26	FY2025-26	FY2026-27
REVENUES				
LOCAL REVENUES				
Student Fees And Charges	124,053	63,000	127,000	127,000
Interest & Investment Income	11,284	7,000	5,000	7,000
TOTAL LOCAL REVENUES	135,337	70,000	132,000	134,000
OTHER FINANCING SOURCES				
Incoming Transfers	-	-	-	-
TOTAL REVENUES	135,337	70,000	132,000	134,000
EXPENDITURES				
Classified Salaries	65,831	89,880	94,207	99,000
Employee Benefits	30,796	50,000	46,000	50,000
Supplies and Printing	542	1,000	-	1,000
Other Operating Costs	-	500	-	500
Capital Outlay	409	2,000	-	2,000
Contingencies & Suspense	-	-	-	-
TOTAL EXPENDITURES	97,578	143,380	140,207	152,500
REVENUES OVER/(UNDER) EXPENDITURES	37,759	(73,380)	(8,207)	(18,500)
FUND BALANCE, JULY 1	168,863	206,621	206,621	198,414
FUND BALANCE, JUNE 30	206,621	133,241	198,414	179,914

- Student Center fees collected from enrolled students, excluding dual enrollment HS and other special cases.
- Fund Balance (Reserves) is projected at \$180K at the end of FY2026/27.



BUDGETED REVENUES & EXPENDITURES

Student Financial Aid FUND 74	Actual FY2024-25	Budget FY2025-26	Actual Projected FY2025-26	Tentative Budget FY2026-27
REVENUES			.	
FEDERAL REVENUES				
Student Financial Aid	22,018,688	19,950,000	20,064,911	20,050,000
TOTAL FEDERAL REVENUES	22,018,688	19,950,000	20,064,911	20,050,000
STATE REVENUES				
General Categorical Programs	3,064,622	3,050,000	2,921,162	2,930,000
Other State Revenues-STRS on Behalf				
TOTAL STATE REVENUES	3,064,622	3,050,000	2,921,162	2,930,000
Interest & Investment Income	-	-	-	-
TOTAL REVENUES	25,083,310	23,000,000	22,986,073	22,980,000
EXPENDITURES				
Other Outgo	25,083,310	23,000,000	22,986,073	22,980,000
TOTAL EXPENDITURES	25,083,310	23,000,000	22,986,073	22,980,000
REVENUES OVER/(UNDER) EXPENDITURES	-	-	-	-
FUND BALANCE, JULY 1	-	-	-	-
FUND BALANCE, JUNE 30	-	-	-	-

- All financial receipts are issued to students, for net \$0 bottom
- Federal Financial Aid includes SEOG, PELL, Fed Direct Loan.
- State Financial Aid includes Cal Grants, Chafee Grant, and Middle-Class Scholarship



BUDGETED REVENUES & EXPENDITURES

Other Trust - OPEB	Actual	Budget	Actual Projected	Tentative Budget
FUND 79	FY2024-25	FY2025-26	FY2025-26	FY2026-27
REVENUES				
LOCAL REVENUES				
Interest & Investment Income	3,793,463	41,100	41,100	41,100
TOTAL LOCAL REVENUES	3,793,463	41,100	41,100	41,100
TOTAL REVENUES	3,793,463	41,100	41,100	41,100
EXPENDITURES				
Other Operating Costs	30,425	41,100	41,100	41,100
TOTAL EXPENDITURES	30,425	41,100	41,100	41,100
REVENUES OVER/(UNDER) EXPENDITURES	3,763,038	-	-	-
FUND BALANCE, JULY 1	35,446,785	39,209,823	39,209,823	39,209,823
FUND BALANCE, JUNE 30	39,209,823	39,209,823	39,209,823	39,209,823
ACTUARIAL GASB 74/75 LIABILITY	29,435,126	29,435,126	29,435,126	29,435,126
ACCRUED FUNDED LIABILITY RATIO	133.2%	133.2%	133.2%	133.2%
RATE OF RETURN, PORTFOLIO TARGET	5.5%	5.5%	5.5%	5.5%

- OPEB (Other Post-Employment Employee Benefit) trust fund is market driven.



LAST PAGE



MiraCosta Community College District Item Report

Item: V.B.

Meeting Date: June 11, 2026

- Subject:** Fiscal Year 2028-32 Five-Year Capital Construction Plan Workshop
- Category:** Workshop
- Institutional Goal Supported:** Goal 1
Goal 2
Goal 3
Goal 4
- Recommended:** Elba G. Gomez - Assistant Superintendent/Vice President - Administrative Services
- Approved for Consideration:** Sunita V. Cooke, Ph.D., Superintendent/President
- Attachments:**
1. Board Presentation - 5 Year Program Update - 2028-32
 2. MiraCosta 5 Year Plan 2028-32

Background:

The district is required to submit a Five-Year Capital Construction Plan to the California Community Colleges Chancellor's Office (CCCCO) by July 1st of every year.

The plan identifies the capital construction projects the district plans and it includes estimated costs and schedules. The Five-Year Construction Plan identifies the district's proposed projects, pending approval from the board of trustees, which will be submitted to the chancellor's office on or before July 1, 2026. This plan updates the next five years of Measure MM capital construction projects that were identified in the 2016 Facilities Plan and the 2025 Facilities Futures Plan. The funding for these projects will come from a combination of Measure MM's \$455 million general obligation bond program, State Scheduled Maintenance, and District Fund 41 Capital Construction funds. The results of this extensive investigative and collaborative project planning process are documented in the attached project list.

Status:

A workshop on the Five-Year Capital Construction Plan is being provided, so board members may address any questions with the superintendent/president and provide input before the board is asked to approve the plan on June 25, 2026. Once approved, the plan will be submitted to the California Community Colleges Chancellor's Office (CCCCO) by July 1, 2026.

Recommended Action:

For information only.

Board of Trustees Capital Improvement Program Update

June 12, 2026



AGENDA

- Capital Improvement Program Values
 - Program Status Summary
 - Overall Program Update
 - Community Learning Center
 - San Elijo Campus
 - Oceanside Campus
 - 5 Year Construction Plan Update
 - Question and Answer
-



Capital Improvement Program Values

- **Maximize the Use of Bond Dollars**
- **Open and Fair Competition**
- **Make a Local Economic Impact**
- **Utilize All Local Apprenticeship**
- **Function Drives Form**
- **Design Highly Functional Flexible Spaces to Accommodate Future Needs**
- **Plan for Design Continuity on Each Campus**

PROGRAM STATUS SUMMARY

Program Schedule Summary

5 Year Plan / Board Approved Projects

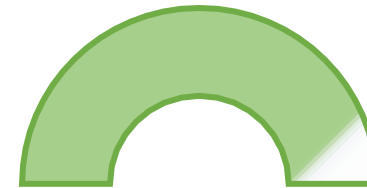
48

Active Projects = 23

Completed Projects = 25

Not Started = 0

Program Financial Summary



\$506M
Commitments

\$451M
Expenditures

(May 2026 Month End) **Bond Funding Cash Flow**

\$100M – Series A (September 2017):

- Fully encumbered and expended by June 2021

\$255M – Series B (August 2020)

- Fully encumbered and expended by June 2025

\$100M – Series C (November 2022)

- Forecasted 100% Expenditure by Nov 2027

Program by the Numbers

Overall Program Update

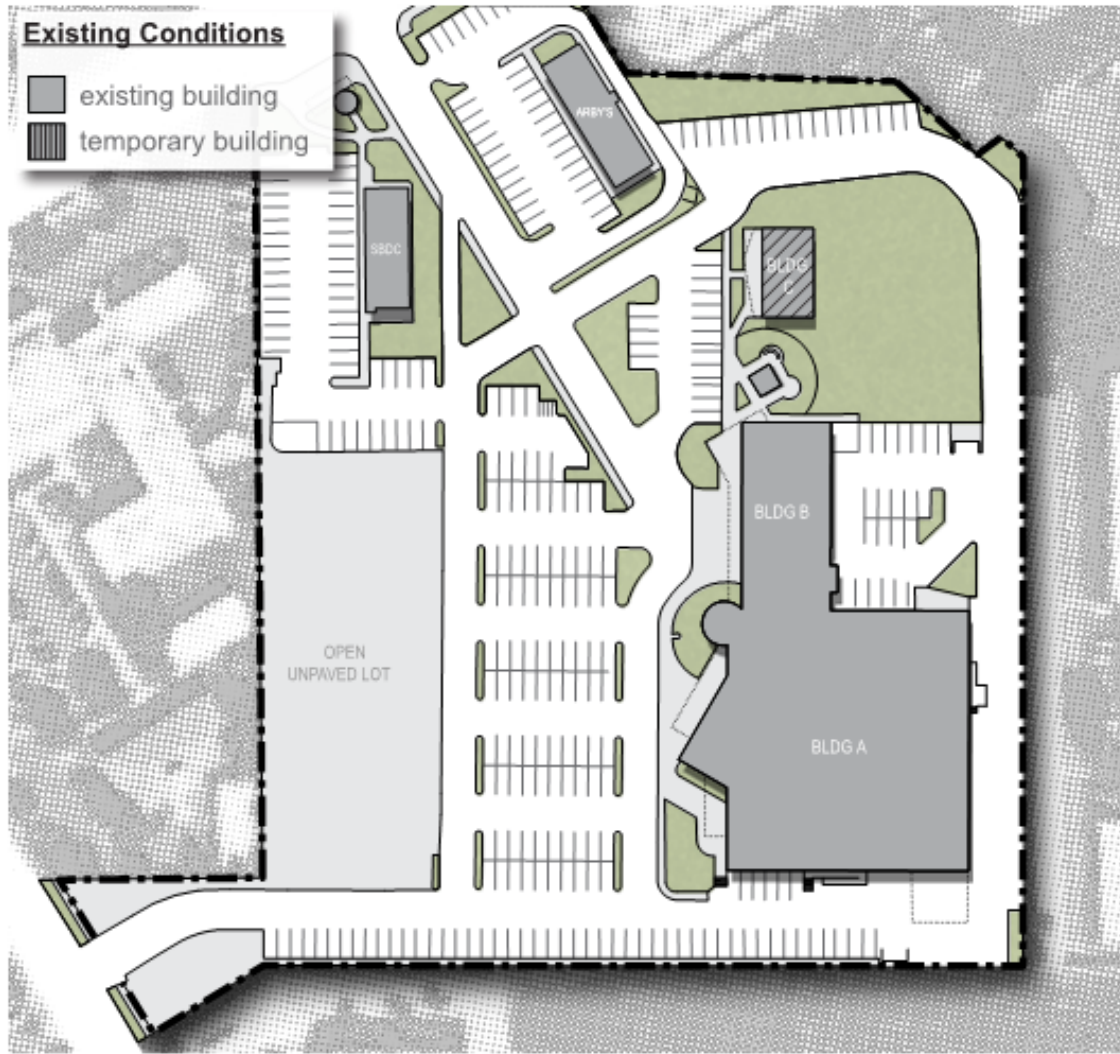
Work Completed – Last 6 Months

- Continued to update master program schedule and budget
- Completed 5 Year Construction Plan Update
- Monitored and planned for construction impacts due to market escalation and long material lead times
- Continued public outreach efforts
- Continued ICBOC general and subcommittee meetings.
- Continued efforts on Facilities Futures Plan update
- Collaborated with design school for campus tours and class presentations

Work Planned – Next 6 Months

- Continue to update master program schedule and budget
- Continue public outreach efforts
- Continue ICBOC meetings
- Continue the update of the Facilities Futures Plan
- Continue to monitor and respond to long lead times across the construction industry
- Continue collaboration with design school for campus tours and class presentations
- Continue to update District Standards and Guidelines as needed

COMMUNITY LEARNING CENTER



COMMUNITY LEARNING CENTER

COMMUNITY LEARNING CENTER	BUDGET	CONSTRUCTION START DATE	COMPLETION DATE	STATUS
Building D (300) / New Student Services Building	\$12,005,686	Complete	Complete	COMPLETE
Monument Sign and SBDC Demolition	\$1,051,443	Complete	Complete	COMPLETE
Building 100 & 200 Classrooms and Offices Renovation	\$11,045,149	Complete	Complete	COMPLETE
Parking Lot Renovation and Building C Demolition - PHASE I	\$251,860	Future	Future	COMPLETE
Arby's Building Demolition	\$122,245	Complete	Complete	COMPLETE
Solar Project	\$1,603,649	Complete	Complete	COMPLETE
Community Learning Center Total =	\$26,080,032			

Community Learning Center

Work Completed – Last 6 Months

- Solar project construction was completed and permission to operate (PTO) was received.

Work Planned – Next 6 Months

- Achieve DSA close out for the solar project

CLC SOLAR PROJECT

- **Phase:** Closeout
- **Delivery Method:** Design Build
- **Current Budget:** \$1.6M
- **Funding:** Measure MM and District
- **DBE:** Johnson Controls

- **Scope:** This project is planned to bring solar power to the Community Learning Center campus. Solar panels are anticipated to go over covered parking spaces on the south side of the new Student Services Building.
- **Status:** We have received SDG&E Permission to Operate (PTO). DSA Closeout pending.



SAN ELIJO CAMPUS



SAN ELIJO CAMPUS

SAN ELIJO CAMPUS	BUDGET	CONSTRUCTION START DATE	COMPLETION DATE	STATUS
Building 1100 New Student Services & Administration	\$13,870,156	Complete	Complete	COMPLETE
Building 900 Student Center Renovation	\$2,576,080	Complete	Complete	COMPLETE
Building 400 Science Labs Renovation	\$4,629,526	Complete	Complete	COMPLETE
Building 500 Renovation	\$3,748,809	Complete	Complete	COMPLETE
Building 200 Renovation	\$4,740,708	Complete	Complete	COMPLETE
Building 300 Renovation	\$2,678,463	Complete	Complete	COMPLETE
Building 600 Renovation	\$2,261,005	Complete	Complete	COMPLETE
Swing Space	\$2,566,352	Complete	Complete	COMPLETE
Building 100 Library Renovation	\$6,015,189	Complete	Complete	COMPLETE
Central Campus Quad Renovation and B800 Demo - PHASE I	\$454,715	Future	Future	COMPLETE
Underground Utilities Renovation	\$1,823,737	Complete	Complete	COMPLETE
Miscellaneous Enhancements Project	\$1,966,191	Complete	Complete	COMPLETE
Path of Travel Upgrade	\$517,969	Complete	Complete	COMPLETE
Solar Project	\$2,986,365	Complete	Complete	DSA CLOSEOUT
San Elijo Campus Total =	\$50,835,265			

San Elijo Campus

Work Completed – Last 6 Months

- Solar project construction was completed and permission to operate (PTO) was received.

Work Planned – Next 6 Months

- Achieve DSA Closeout on the Solar project.

SAN ELIJO SOLAR PROJECT

- **Phase:** Closeout
- **Delivery Method:** Design Build
- **Current Budget:** \$2.9M
- **Funding:** Measure MM and District
- **DBE:** Johnson Controls

- **Scope:** This project is planned to bring solar power to the San Elijo campus. Solar panels are anticipated to go in the current parking area on top of covered parking structures.
- **Status:** Construction Complete. Permission to Operate (PTO) received.



OCEANSIDE CAMPUS



OCEANSIDE CAMPUS

OCEANSIDE CAMPUS	CURRENT PROJECT BUDGET	ANTICIPATED CONSTRUCTION START DATE	ANTICIPATED COMPLETION DATE	STATUS / PHASE
North Storm Drain Replacement	\$768,081	Complete	Complete	COMPLETE
Track and Field and Support Building Renovation	\$9,510,376	Complete	Complete	COMPLETE
New North Campus Parking Lot 4C Ex - PHASE I	\$100,880	Future	Future	COMPLETE
New Parking Lot 5A	\$12,010,292	Complete	Complete	COMPLETE
Strong Workforce Development Lab/ Trailer	\$784,008	Complete	Complete	COMPLETE
Building 2000 Theatre Lighting	\$468,371	Complete	Complete	COMPLETE
Building 1200 Library Renovation	\$28,765,496	Complete	Complete	COMPLETE
Building 1000 Administration Renovation	\$10,837,958	Complete	Complete	COMPLETE
Building 1300 New Chemistry & Biotechnology	\$47,271,154	Complete	Complete	COMPLETE
Building 1400 New Student Services (includes Veterans)	\$61,948,710	Complete	Complete	COMPLETE
Building 2800 Media Arts Complex	\$26,009,673	Complete	Complete	COMPLETE
Building 5100 New Allied Health	\$26,894,894	Started - Spring 2022	Completed - Dec 2023	DSA CLOSEOUT
Building 5200 New Gymnasium and 5300 KHAN Building	\$40,619,053	Started - Spring 2022	Completed - Spring 2024	DSA CLOSEOUT
Solar Project	\$17,053,189	Started - Spring 2025	Spring 2026	DSA CLOSEOUT

OCEANSIDE CAMPUS - Continued

OCEANSIDE CAMPUS	CURRENT PROJECT BUDGET	ANTICIPATED CONSTRUCTION START DATE	ANTICIPATED COMPLETION DATE	STATUS / PHASE
30 Complex - 37 Equity Centers, 34 Student Center - 31 & 32	\$69,446,329	Started - Fall 2024	Summer 2026	CONSTRUCTION
Building 4500 Science & Design Renovation	\$35,546,063	Started Spring 2026	Fall 2027	CONSTRUCTION
Security Infrastructure Project	\$1,267,420	Summer 2026	TBD	BID & AWARD
Building 4700 Renovation for Professional Development	\$4,716,462	Summer 2026	Fall 2027	BID & AWARD
Emergency Responder Radio Coverage	\$1,079,412	Spring 2027	Fall 2027	BID & AWARD
Wayfinding and Signage	\$4,290,000	Summer 2027	TBD	BID & AWARD
Campus Wide Utility Infrastructure Renovation	\$2,478,155	Ongoing	Ongoing	ONGOING
Swing Space	\$9,984,938	Ongoing	Ongoing	ONGOING
FF&E	\$2,019,340	Ongoing	Ongoing	ONGOING
Mechanical	\$3,025,073	Ongoing	Ongoing	ONGOING
Modernization	\$2,585,073	Ongoing	Ongoing	ONGOING
Trailers	\$2,023,835	Ongoing	Ongoing	ONGOING
Oceanside Campus Total =	\$421,504,235			

Oceanside Campus – Work Completed

Work Completed – Last 6 Months

- 30 Series project reached construction substantial completion
- Construction completed on the solar project in parking lots 4C and 5A
- Received DSA approval of the Signage and Wayfinding plans
- Posted RFB for the Campuswide Security Camera Infrastructure project
- Commenced construction of the B4500 Science and Design project
- Received DSA approval of the B4700 Professional Development Renovation plans
- Allocated project savings to infrastructure and facilities needs and commenced newly created projects

Oceanside Campus – Work Planned

Work Planned – Next 6 Months

- Complete furnishings and faculty move in efforts at the 30 Series
- Commence construction on the Security Camera Infrastructure project
- Commence RFQ/RFB process for the OCN Signage and Wayfinding project
- Commence Design and DSA permitting of the campuswide Emergency Responder radio Coverage (ERRC) project
- Continue construction of the B4500 Science and Design project
- Commence construction of the B4700 Professional Development Renovation project
- Commence asphalt repairs along Bernard Drive loop and parking lot 4C

OC 3000 SERIES PROJECT

- **Phase:** Construction
- **Delivery Method:** Design-Build
- **Current Budget:** \$69.4M
- **Funding:** Measure MM
- **DBE:** Rudolph & Sletten / Gensler
- **Building SQ FT:** 56,098 SQ FT

- **Scope:** This expansive project consists of renovating buildings 3400 and 3700 and replacing (4) aging buildings; 3000, 3100, 3200 and 3300. This will form a Communications Hub and create a cohesive space for the Social Justice and Equity Centers and provide for renovations to the existing Student Center. The scope will include classroom, office, study, and student group collaboration spaces.
- **Status:** Substantial completion June 2026. Faculty and FF&E move in over summer and ready for classes in Fall 2026



OC 3000 SERIES PROJECT



OCN SOLAR PROJECT

- **Phase:** Closeout
- **Delivery Method:** Design Build
- **Current Budget:** \$17M
- **Funding:** Non-Bond
- **DBE:** Johnson Controls

- **Scope:** This project is planned to bring solar power to the Oceanside campus. Solar panels will go over covered parking spaces in parking lot 5A and parking lot 4C.
- **Status:** Awaiting (PTO) Permission to Operate from SDGE. Est before end of June 2026



OC B4500 PROJECT

Phase:	Construction
Delivery Method:	Design-Build
Current Budget:	\$35.5M
Funding:	Measure MM and District
DBE:	Balfour Beatty-HMC
Building SQ FT:	21,000 SQ FT

- **Scope:** The Project will consist of major renovations to the existing building systems and provide new updated labs and teaching spaces for the Biology, Physical Science and Design programs.
- **Status:** Construction has commenced. Underground plumbing and electrical ongoing.



OC B4700 PROFESSIONAL DEVELOPMENT PROJECT

Phase: Pre-Construction

Delivery Method: Design-Build

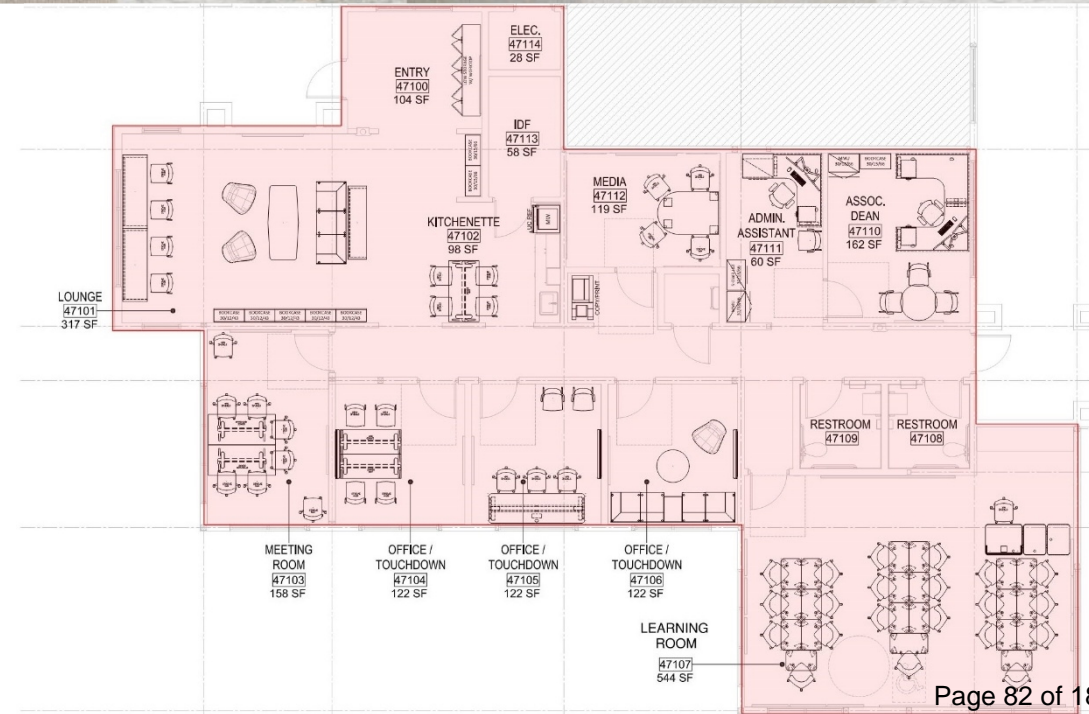
Current Budget: \$4.7M

Funding: Measure MM and District

DBE: Align Builders / SGPA
Architecture

Building SQ FT: 3,000 SQ FT

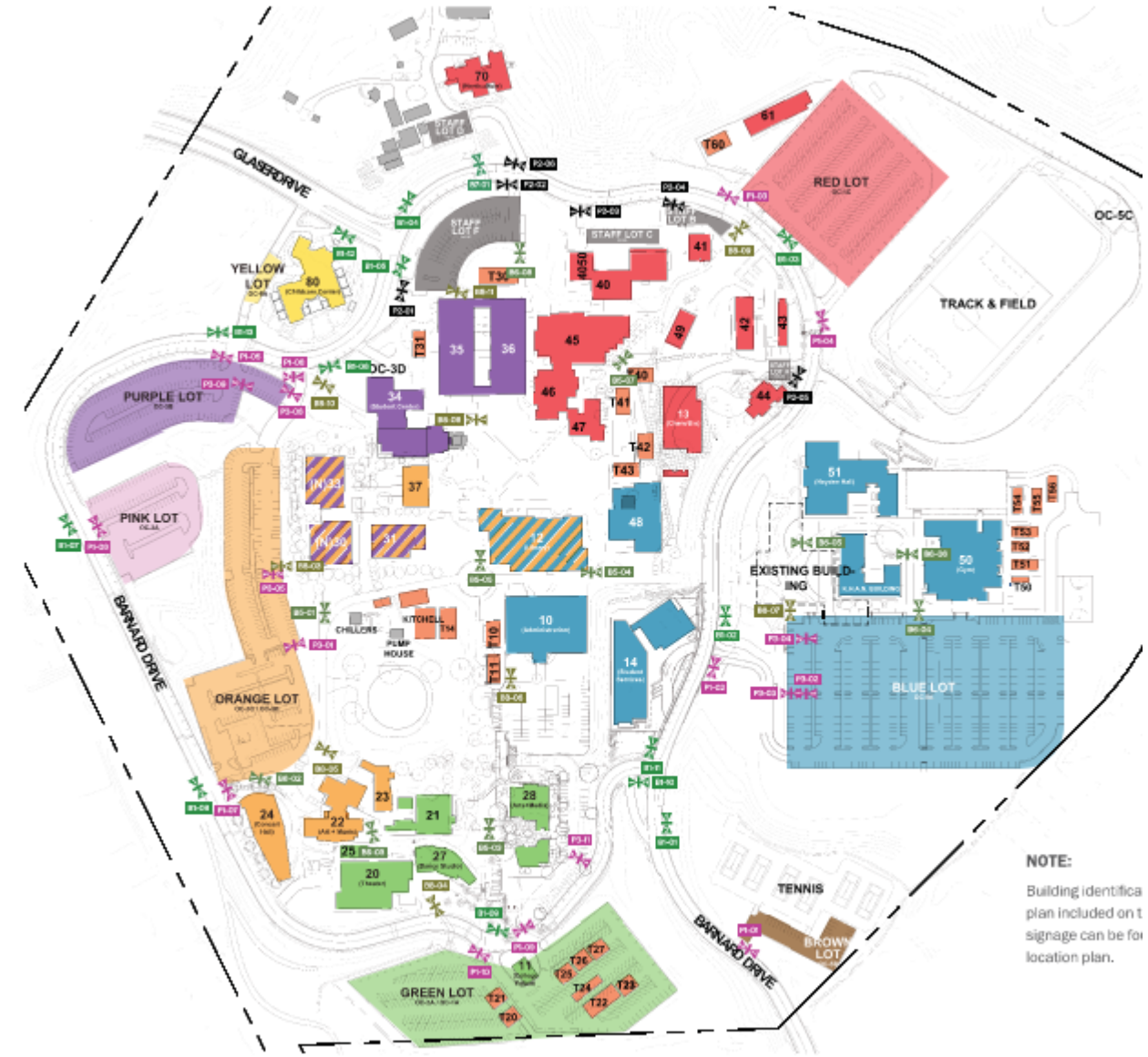
- **Scope:** The Project will consist of partial renovations to the existing Career Services building converting the space to meet the program needs of the Professional Development departments. The "Professional Development" space will serve the "Teaching & Learning Center (TLC) Dept." and "Online Ed. Dept." who provide instructors with online instructional technologies, course development assistance, workshops, and customized online education support.
- **Status:** Construction planned to begin July 2026.



OC Wayfinding and Signage

Phase: Design
Delivery Method: Design-Bid-Build
Current Budget: \$4.3M
Funding: Non-Bond
Architect: DLR
Location: Campuswide

- **Scope:** This project will enhance pedestrian and vehicular navigation across the Oceanside Campus by introducing new, standardized signs that are clearer, easier to follow, and designed to optimize wayfinding.
- **Status:** RFQ/RFB expected in July with Construction estimated to commence Summer 2027



MIRA COSTA COLLEGE - SIGNAGE AND WAYFINDING PHASING PLAN
PHASE 1 - LOCATION PLAN

OC New Media Arts Complex

2026 CMAA San Diego Project Achievement Award





2028-32 Five-Year Capital Construction Plan Update

FY 2028-32 FIVE YEAR CONSTRUCTION PLAN

▪ **Purpose / Requirements**

- District is required to submit to The California Community Colleges Chancellor's Office (CCCCO) every year by June 30th
- Identify the Capital Improvement Program the District plans to implement, and include updated estimated costs and schedules
- CCCCCO utilizes it as a planning, funding and asset management tool

▪ **Five Year Construction Plan and Capital Improvement Program**

- Driven by the 2016 Facilities Master Plan Update
- Multiple Funding Sources
 - Measure MM
 - State / Other Funding Sources
 - District Funding
 - Lease Revenue Bond (LRB)
- Aligned and coordinated with Capital Improvement Program Master Budget and Master Schedule

Impacts to 2028-32 Five Year Construction Plan

- Completed projects were removed from 5 Year Construction Plan
- Savings captured for projects completed under budget
- Rebalancing to prioritize bond fund spend down
- Updating project budgets to reflect current scope needs

Note: Previous plans were built off the 2016 Facilities Future Plan (FFP). Forthcoming 5-year plans will be built utilizing the updated FFP.

MiraCosta College FY 2028-2032 Five-Year Capital Construction Plan Projects

Oceanside Campus Reno Building 4500 Science

Major renovations will convert existing Chemistry labs and associated support spaces to new labs for the Physical and Earth Science programs. The project will include upgrades of all remaining science labs, accessibility upgrades, and the replacement of aging air handling units as well as mechanical, electrical, and plumbing (MEP) upgrades.

Budget: \$35,546,063
Occupy Year: 2027-28
Gross Square Feet: 20,565

Oceanside Campus Professional Development (Building 4700)

This project will renovate the existing building area to create a permanent location for the Professional Development program of MiraCosta College. Their services support the professional development of staff and faculty across all MiraCosta College. This service is currently housed in a temporary trailer location.

Budget: \$4,716,462
Occupy Year: 2026-27
Gross Square Feet: N/A

Oceanside Campus Signage and Wayfinding Implementation

This project will include implementation of signage and wayfinding throughout the Oceanside campus. This is planned to include a refresh of building interior and exterior signage, wayfinding signage around campus, and signage to support vehicular traffic.

Budget: \$4,290,000
Occupy Year: 2027-28
Gross Square Feet: n/a

MiraCosta College FY 2028-2032 Five-Year Capital Construction Plan Projects

Oceanside/CLC/San Elijo Campuses - Security Camera Project

This project will cover the installation of an integrated security camera system across the San Elijo, Community Learning Center and Oceanside campuses. Once cameras and systems have been installed it will be a significant first step in creating a standardized system for video security.

Budget: \$1,267,420

Occupy Year: 2027-28

Gross Square Feet: N/A

Oceanside Campus First Year Hub

This project will be developed to replace functions currently located in the 3500 and 3600 buildings. The central location will improve access and create opportunities for enhanced collaboration and use. Flexible learning environments, study and office areas will be designed to support program needs and promote interdisciplinary collaboration. This project will be submitted again as an Initial Project Proposal (IPP) in 2012 and the District is proposing a 50% local contribution to increase the chances of receiving state funding.

Budget: \$27,027,523

Occupy Year: 2033-34

Gross Square Feet: 21,302

Status of CEQA Compliance

The environmental impact report (EIR) was determined necessary for the Oceanside campus only. The San Elijo campus and the Community Learning Center were both designated to be exempt under California Environmental Quality Act (CEQA). The EIR for the Oceanside campus was originally approved by the board on April 19, 2018, and amended on May 14, 2020, which covers all Measure MM projects that are outlined in the 2016 Facilities Master Plan. The district remains extremely sensitive to environmental issues and constructs & operates its facilities in conformance with all environmental laws and regulations. Additionally, the San Elijo campus must conform to permit conditions set by the California Coastal Commission. All projects constructed in the district are constructed in compliance with CEQA

Community Learning Center Update

PROJECT INFORMATION		CURRENT BUDGET			PROPOSED BUDGET FUNDING						NOTES/COMMENTS
PROJECT NO.	PROJECT	CURRENT BUDGET	PROPOSED BUDGET	DELTA	PROPOSITION MM	PROPOSITION MM INTEREST	STATE / OTHER FUNDING SOURCES	Certificate of Participation (COP)	DISTRICT FUNDING	Funding Total	
04001	CLC - Bldg D New Stdnt Srvc	\$ 12,005,686	\$ 12,005,686	\$ -	\$ 12,005,686		\$ -		\$ -	\$ 12,005,686	
04002	CLC-Monument Sign and Demo SBDC	\$ 1,051,443	\$ 1,051,443	\$ -	\$ 1,051,443		\$ -		\$ -	\$ 1,051,443	
04004	CLC-Reno Bldg 100 & 200 Classrooms	\$ 11,045,149	\$ 11,045,149	\$ -	\$ 11,045,149		\$ -		\$ -	\$ 11,045,149	
04005	CLC-Parking and Bldg C Demo - Phase I	\$ 251,860	\$ 251,860	\$ -	\$ 251,860		\$ -		\$ -	\$ 251,860	
04006	CLC-Solar Project	\$ 1,603,649	\$ 1,603,649	\$ -	\$ 692,113		\$ -		\$ 911,536	\$ 1,603,649	Funding source adjusted to meet spend down requirements / end of year actuals
04009	CLC-Arby's Demolition	\$ 122,245	\$ 122,245	\$ -	\$ -		\$ -		\$ 122,245	\$ 122,245	
Community Learning Center Campus Total		\$ 26,080,032	\$ 26,080,032	\$ -	\$ 25,046,251	\$ -	\$ -	\$ -	\$ 1,033,781	\$ 26,080,032	

San Elijo Campus Update

PROJECT INFORMATION		CURRENT BUDGET			PROPOSED BUDGET FUNDING						NOTES/COMMENTS
PROJECT NO.	PROJECT	CURRENT BUDGET	PROPOSED BUDGET	DELTA	PROPOSITION MM	PROPOSITION MM INTEREST	STATE / OTHER FUNDING SOURCES	Certificate of Participation (COP)	DISTRICT FUNDING	Funding Total	
04101	SAN- Bldg 1100 New Stdnt Srvc	\$ 13,870,156	\$ 13,870,156	\$ -	\$ 13,870,156		\$ -		\$ -	\$ 13,870,156	
04102	SAN-Reno Bldg 900 Stdnt Ctr	\$ 2,576,080	\$ 2,576,080	\$ -	\$ 2,576,080		\$ -		\$ -	\$ 2,576,080	
04103	SAN-Reno Bldg 400 Science Labs	\$ 4,629,526	\$ 4,629,526	\$ -	\$ 4,629,526		\$ -		\$ -	\$ 4,629,526	
04104	SAN-Reno Bldg 500 Language Lab	\$ 3,748,809	\$ 3,748,809	\$ -	\$ 3,748,809		\$ -		\$ -	\$ 3,748,809	
04105	SAN-Reno Bldg 200 Fine Arts/Music	\$ 4,740,708	\$ 4,740,708	\$ -	\$ 4,740,708		\$ -		\$ -	\$ 4,740,708	
04106	SAN-Reno Bldg 300 Classrooms	\$ 2,678,463	\$ 2,678,463	\$ -	\$ 2,677,056		\$ -		\$ 1,407	\$ 2,678,463	
04107	SAN-Reno Bldg 600 Classrooms	\$ 2,261,004	\$ 2,261,004	\$ -	\$ 2,261,004		\$ -		\$ -	\$ 2,261,004	
04108	SAN-Swing Space	\$ 2,566,352	\$ 2,566,352	\$ -	\$ 2,566,352		\$ -		\$ -	\$ 2,566,352	
04109	SAN-Reno Bldg 100 Library	\$ 6,015,189	\$ 6,015,189	\$ -	\$ 6,015,189		\$ -		\$ -	\$ 6,015,189	
04112	SAN-Reno Central Campus Quad - Phase I	\$ 454,715	\$ 454,715	\$ -	\$ 454,715		\$ -		\$ -	\$ 454,715	
04115	SAN-Reno Mech & Elec Utilities	\$ 1,823,737	\$ 1,823,737	\$ -	\$ 1,823,737		\$ -		\$ -	\$ 1,823,737	
04117	SAN-Misc Enhancements Project	\$ 1,966,191	\$ 1,966,191	\$ -	\$ 1,216,428		\$ 748,116		\$ 1,647	\$ 1,966,191	
04118	SAN-Path of Travel Upgrade	\$ 517,969	\$ 517,969	\$ -	\$ 517,969				\$ -	\$ 517,969	
04119	SAN-Solar Project	\$ 2,986,365	\$ 2,986,365	\$ -	\$ 998,371		\$ 1,871,273		\$ 116,721	\$ 2,986,365	Funding source adjusted to meet spend down requirements / end of year actuals
San Elijo Campus Total		\$ 50,835,264	\$ 50,835,264	\$ -	\$ 48,096,100	\$ -	\$ 2,619,389	\$ -	\$ 119,775	\$ 50,835,264	



Oceanside Campus Update

1 of 2

PROJECT INFORMATION		CURRENT BUDGET			PROPOSED BUDGET FUNDING						NOTES/COMMENTS
PROJECT NO.	PROJECT	CURRENT BUDGET	PROPOSED BUDGET	DELTA	PROPOSITION MM	PROPOSITION MM INTEREST	STATE / OTHER FUNDING SOURCES	Certificate of Participation (COP)	DISTRICT FUNDING	Funding Total	
04201	OC-Bldg 5100 New Allied Health	\$ 26,894,893	\$ 26,894,893	\$ -	\$ 26,894,893		\$ -		\$ -	\$ 26,894,893	
04202	OC-Bldg 1300 New Chem & Biotech	\$ 47,271,154	\$ 47,271,154	\$ -	\$ 47,271,154		\$ -		\$ -	\$ 47,271,154	
04203	OC Bldg 1400 New Stdnt Srvc	\$ 60,984,610	\$ 59,540,949	\$ (1,443,661)	\$ 56,372,949		\$ 1,500,000		\$ 1,668,000	\$ 59,540,949	Partial project savings released
04204	OC-Bldg 5000 New Gymnasium	\$ 40,619,053	\$ 40,619,053	\$ -	\$ 40,619,053		\$ -		\$ -	\$ 40,619,053	
04205	OC-Reno Bldg 3000 Series Consolidated Design/Build	\$ 69,446,329	\$ 69,446,329	\$ -	\$ 69,346,329		\$ -		\$ 100,000	\$ 69,446,329	
04206	OC-Wayfinding and Signage	\$ 4,290,000	\$ 4,290,000	\$ 0	\$ 238,966		\$ -	\$ 3,569,165	\$ 481,869	\$ 4,290,000	Funding source adjusted to meet spend down requirements / end of year actuals
04207	OC-Reno Bldg 1000 Admin	\$ 10,837,958	\$ 10,837,958	\$ -	\$ 10,837,958		\$ -		\$ -	\$ 10,837,958	
04208	OC-New Pk Lot 5A	\$ 12,010,292	\$ 12,010,292	\$ -	\$ 12,010,292		\$ -			\$ 12,010,292	
04209	OC-New N Campus Park Lot 4C Ex - Phase I	\$ 100,880	\$ 100,880	\$ -	\$ 100,880		\$ -			\$ 100,880	
04210	OC-Reno Track & Field & Sup Bldg	\$ 9,510,376	\$ 9,510,376	\$ -	\$ 8,010,376		\$ -		\$ 1,500,000	\$ 9,510,376	
04211	OC-Emergency Responder Radio Coverage	\$ 1,079,412	\$ 1,079,412	\$ -	\$ 1,079,412		\$ -		\$ -	\$ 1,079,412	
04212	OC-Strong Workforce Lab	\$ 784,008	\$ 784,008	\$ -	\$ 20,104		\$ 600,000		\$ 163,904	\$ 784,008	Funding source adjusted to meet spend down requirements / end of year actuals
04213	OC- Reno Prof Development	\$ 4,716,462	\$ 4,716,462	\$ -	\$ 3,324,841				\$ 1,391,621	\$ 4,716,462	
04214	OC-Theatre Lighting	\$ 468,371	\$ 468,371	\$ -	\$ 11,139		\$ 250,000		\$ 207,232	\$ 468,371	Funding source adjusted to meet spend down requirements / end of year actuals
04215	OC-Bldg 2800 New Arts/Media	\$ 26,009,673	\$ 26,009,673	\$ -	\$ 26,009,673		\$ -		\$ -	\$ 26,009,673	Funding source adjusted to meet spend down requirements / end of year actuals
04216	OC-Reno Bldg 1200 Library	\$ 28,765,496	\$ 28,765,496	\$ -	\$ 28,765,496		\$ -		\$ -	\$ 28,765,496	
04224	OC-Reno Campuswide ADA Improv	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	
04225	OC-Reno Campuswide Utility Inf	\$ 2,478,155	\$ 1,382,171	\$ (1,095,984)	\$ 1,243,404		\$ -		\$ 138,767	\$ 1,382,171	Partial project savings released

Oceanside Campus Update

2 of 2

PROJECT INFORMATION		CURRENT BUDGET			PROPOSED BUDGET FUNDING						NOTES/COMMENTS
PROJECT NO.	PROJECT	CURRENT BUDGET	PROPOSED BUDGET	DELTA	PROPOSITION MM	PROPOSITION MM INTEREST	STATE / OTHER FUNDING SOURCES	Certificate of Participation (COP)	DISTRICT FUNDING	Funding Total	
04226	OC-North Storm Drain	\$ 768,081	\$ 768,081	\$ -	\$ 30,050		\$ -		\$ 738,031	\$ 768,081	Funding source adjusted to meet spend down requirements / end of year actuals
04231	OC-Stair Removal and Bridge Repair	\$ -	\$ -	\$ -	\$ -					\$ -	
04232	OC - All Campus Security Infrastructure Project	\$ 1,267,420	\$ 1,267,420	\$ -	\$ 1,267,420				\$ -	\$ 1,267,420	Funding source adjusted to meet spend down requirements / end of year actuals
04237	OC-Reno Bldg 4500 Science	\$ 35,546,064	\$ 35,546,064	\$ -	\$ 5,364,394		\$ -	\$ 30,030,650	\$ 151,020	\$ 35,546,064	
04244	OC-Swing Space	\$ 9,984,938	\$ 7,829,558	\$ (2,155,380)	\$ 6,900,000		\$ -		\$ 929,558	\$ 7,829,558	Partial project savings released
04245	OC-Solar Project	\$ 17,126,339	\$ 17,126,339	\$ -	\$ 10,546		\$ -	\$ 16,000,000	\$ 1,115,793	\$ 17,126,339	Funding source adjusted to meet spend down requirements / end of year actuals
00001	OC-Furniture, Fixture and Equipment at Various Buildings	\$ 2,019,340	\$ 2,019,340	\$ -		\$ 2,019,340				\$ 2,019,340	
00002	OC-Mechanical Replacement at Various Building	\$ 3,025,073	\$ 6,655,453	\$ 3,630,380		\$ 3,512,619			\$ 3,142,834	\$ 6,655,453	Additional funding from project savings
00003	OC-Modernizations at Various Buildings	\$ 2,585,073	\$ 2,585,073	\$ -		\$ 2,585,073				\$ 2,585,073	
00004	OC-Existing Lease to Purchase Trailers	\$ 2,023,835	\$ 2,023,835	\$ -		\$ 2,023,835				\$ 2,023,835	
00005	OC-Asphalt and Roadways Replacement Project	\$ 3,991,721	\$ 7,531,366	\$ 3,539,645	\$ 3,539,645	\$ 3,991,721				\$ 7,531,366	Additional funding from project savings
00006	OC-Classroom Technology Upgrades and Refresh	\$ 7,367,412	\$ 7,367,412	\$ -		\$ 7,367,412				\$ 7,367,412	
00007	OC/SAN - Access Contols	\$ -	\$ 500,000	\$ 500,000					\$ 500,000	\$ 500,000	New project funding from project savings
00008	OC - Fence Replacement	\$ -	\$ 200,000	\$ 200,000					\$ 200,000	\$ 200,000	New project funding from project savings
00009	Hort Building and Greenhouse Maintence	\$ -	\$ 425,000	\$ 425,000					\$ 425,000	\$ 425,000	New project funding from project savings
00010	Roofing Projects	\$ -	\$ 4,200,000	\$ 4,200,000	\$ 668,000	\$ -			\$ 3,532,000	\$ 4,200,000	New project funding from project savings
00011	OC - Volleyball Infrastructure Improvements	\$ -	\$ 450,000	\$ 450,000					\$ 450,000	\$ 450,000	New project funding from project savings
Oceanside Campus Total		\$ 431,972,418	\$ 440,222,419	\$ 8,250,001	\$ 349,936,975	\$ 21,500,000	\$ 2,350,000	\$ 49,599,815	\$ 16,835,629	\$ 440,222,419	

Total Proposed CIP Budget Update

PROJECT INFORMATION		CURRENT BUDGET			PROPOSED BUDGET FUNDING						NOTES/COMMENTS
PROJECT NO.	PROJECT	CURRENT BUDGET	PROPOSED BUDGET	DELTA	PROPOSITION MM	PROPOSITION MM INTEREST	STATE / OTHER FUNDING SOURCES	Certificate of Participation (COP)	DISTRICT FUNDING	Funding Total	
San Elijo Campus Total		\$ 50,835,264	\$ 50,835,264	\$ -	\$ 48,096,100	\$ -	\$ 2,619,389	\$ -	\$ 119,775	\$ 50,835,264	
Community Learning Center Campus Total		\$ 26,080,032	\$ 26,080,032	\$ -	\$ 25,046,251	\$ -	\$ -	\$ -	\$ 1,033,781	\$ 26,080,032	
Oceanside Campus Total		\$ 431,972,418	\$ 440,222,419	\$ 8,250,001	\$ 349,936,975	\$ 21,500,000	\$ 2,350,000	\$ 49,599,815	\$ 16,835,629	\$ 440,222,419	
CAPITAL IMPROVEMENT PROGRAM PROJECT TOTAL		\$ 508,887,714	\$ 517,137,715	\$ 8,250,001	\$ 423,079,326	\$ 21,500,000	\$ 4,969,389	\$ 49,599,815	\$ 17,989,185	\$ 517,137,715	
Program Support Costs		\$ 28,319,105	\$ 28,319,105	\$ -	\$ 18,940,735			\$ -	\$ 9,378,370	\$ 28,319,105	
Lease Revenue Payback		\$ 12,084,068	\$ 12,084,068	\$ -	\$ 12,084,069		\$ -		\$ -	\$ 12,084,069	
Cost of Bond Issuance		\$ 1,326,705	\$ 1,326,705	\$ -	\$ 895,870			\$ 430,835	\$ -	\$ 1,326,705	
Program Reserve		\$ 11,121,260	\$ 7,471,745	\$ (3,649,515)	\$ -		\$ -		\$ 7,471,745	\$ 7,471,745	Reduced as projects completed
Measure MM Interest Contingency		\$ 487,547	\$ -	\$ (487,547)	\$ -	\$ -				\$ -	Allocated to projects above
Pending Project Funds		\$ 11,719,609	\$ 7,606,670	\$ (4,112,939)	\$ -				\$ 7,606,670	\$ 7,606,670	Allocated to projects above
TOTAL ACTIVE / FIVE YEAR CONSTRUCTION PLAN PROJECTS COSTS:		\$ 573,946,008	\$ 573,946,008	\$ 0	\$ 455,000,000	\$ 21,500,000	\$ 4,969,389	\$ 50,030,650	\$ 42,445,970	\$ 573,946,009	

2026 Facilities Future Plan addressing unfunded facilities needs



Questions





***MiraCosta
Community College District***

**2028-2032
Five Year Construction Plan
(2028-29 First Funding Year)**

FY2028 - FY2032 FIVE YEAR CAPITAL OUTLAY PLAN
(FY2028 - 2029) FIRST YEAR FUNDING

MiraCosta Community College District

Prepared in reference to the Community College Construction Act of 1980
and
approved on behalf of the local governing board for submission to
the office of the Chancellor, California Community Colleges

Signed _____
Sunita V. Cooke, Ph.D.
(Chief Executive Officer or their designee)
Title _____ Superintendent/President
Date _____ 05/27/2026
Contact _____ Tom Macias
Telephone _____ 760-795-6691

Date Received at Chancellor's Office:

Chancellor's Office Reviewed by:

Notice of Approval



MIRACOSTA COMMUNITY COLLEGE DISTRICT
One Barnard Drive, Oceanside, CA 92056 · (760-757-2121) Fax (760) 757-8185
Visit us on the Internet: <http://www.miracosta.cc.ca.us>

MIRACOSTA COLLEGE FY 2028-2032 FIVE-YEAR CAPITAL CONSTRUCTION PLAN

The MiraCosta Community College District, comprising Oceanside, San Elijo, and the Community Learning Center campuses, serves the surrounding communities as a unified district.

In fall 2015, the 2011 Master Plan was comprehensively updated to analyze existing facilities and align development goals with the district's updated Education Master Plan. The Educational Plan was further updated in fall 2021 and will be completed in the Summer 2026.

The 2020 updated Long-Term Planning Framework resulted in some changes to the 2016 Institutional Goals. The revised goals are listed below: These goals establish what the district needs to guide decision-making and resource allocation:

1. MiraCosta College will provide equitable access, enhance student success and close equity gaps by deploying strategies that meet students where they are, create community, and dismantle systems of inequity.
2. MiraCosta College will meet identified external community needs by collaborating with community and industry partners to develop strategies that provide workforce solutions, prepare students to be active global citizens, and provide opportunities for cultural educational enrichment.
3. MiraCosta College will foster academic excellence by strategically developing a culturally competent, adaptive, innovative and relevant teaching and learning environment; co-curricular activities that bridge classroom learning and real-world experience; and intentional professional development for the college community that is responsive to a changing world.
4. MiraCosta College will demonstrate responsible stewardship and sustainability of college and community resources by deploying strategies that invest in our employees to reach their full potential, maintain a sustainable and transparent financial model, and reduce the environmental impact of our physical resources

The 2015 Facilities Futures Plan is currently undergoing revisions that will allow the district to estimate the funding required to implement the Facilities Futures Plan.

2025 Facilities Futures Plan Update Efforts

The revisions to the 2025 Facilities Futures Plan, set for completion in June 2026, followed a structured development process: Prepare, Analyze, Frame, Explore, Recommend, Finalize, and Share.

Facilities Guiding Principles

- Improve visibility and enhance the sense of belonging.
- Foster community and representation for all.
- Promote collaboration and engagement.
- Be agile, adaptable, and innovative.
- Create healthy, accessible, and resilient communities.

Outreach Efforts

A diverse group of stakeholders—including trustees, students, faculty, and community members participated in the planning process through surveys, workshops, meetings, forums, and presentations for both the 2016 and 2025 Facilities Plans. Shared Governance committees including the Budget and Planning Committee and the Campus Advisory Committee, as well as the Academic Senate, Classified Senate, Associated Student Government participated in the plan development and approval processes.

Finally, in November 2016, the district successfully passed the general obligation bond Measure MM. This measure has provided the district with \$455M in addition to district capital construction and state scheduled maintenance funds to implement the projects identified in the Facilities Plan. The results of this extensive investigative and collaborative project planning process are documented in the following project list. Based on the updated Educational Master Plan, institutional goals, and the facilities assessments, district leadership identified, in no order, the following projects:

**MIRACOSTA COLLEGE FY 2028-2032
FIVE-YEAR CAPITAL CONSTRUCTION PLAN PROJECTS**

Oceanside Campus Reno Building 4500 Science

Major renovations will convert existing Chemistry labs and associated support spaces to new labs for the Physical and Earth Science programs. The project will include upgrades of all remaining science labs, accessibility upgrades, and the replacement of aging air handling units as well as mechanical, electrical, and plumbing (MEP) upgrades.

Budget: \$35,546,063
Occupy Year: 2027-28
Gross Square Feet: 20,565

Oceanside Campus Professional Development (Building 4700)

This project will renovate the existing building area to create a permanent location for the Professional Development program of MiraCosta College. Their services support the professional development of staff and faculty across all MiraCosta College. This service is currently housed in a temporary trailer location.

Budget: \$4,716,462
Occupy Year: 2026-27
Gross Square Feet: N/A

Oceanside Campus Signage and Wayfinding Implementation

This project will include implementation of signage and wayfinding throughout the Oceanside campus. This is planned to include a refresh of building interior and exterior signage, wayfinding signage around campus, and signage to support vehicular traffic.

Budget: \$4,290,000
Occupy Year: 2027-28
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Oceanside/CLC/San Elijo Campuses - Security Camera Project

This project will cover the installation of an integrated security camera system across the San Elijo, Community Learning Center and Oceanside campuses. Once cameras and systems have been installed it will be a significant first step in creating a standardized system for video security.

Budget: \$1,267,420
Occupy Year: 2027-28
Gross Square Feet: N/A

Oceanside Campus First Year Hub

This project will be developed to replace functions currently located in the 3500 and 3600 buildings. The central location will improve access and create opportunities for enhanced collaboration and use. Flexible learning environments, study and office areas will be designed to support program needs and promote interdisciplinary collaboration. This project will be submitted again as an Initial Project Proposal (IPP) in 2012 and the District is proposing a 50% local contribution to increase the chances of receiving state funding.

Budget: \$27,027,523

Occupy Year: 2033-34

Gross Square Feet: 21,302

STATUS OF CEQA COMPLIANCE

The environmental impact report (EIR) was determined necessary for the Oceanside campus only. The San Elijo campus and the Community Learning Center were both designated to be exempt under California Environmental Quality Act (CEQA). The EIR for the Oceanside campus was originally approved by the board on April 19, 2018, and amended on May 14, 2020, which covers all Measure MM projects that are outlined in the 2016 Facilities Master Plan. The district remains extremely sensitive to environmental issues and constructs & operates its facilities in conformance with all environmental laws and regulations. Additionally, the San Elijo campus must conform to permit conditions set by the California Coastal Commission. All projects constructed in the district are constructed in compliance with CEQA.

FUSION

Inventory of Land

Planning

MiraCosta Community College District (50)

List the address and acreage of every land unit owned by the district (Education Code 81821 ((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
Community Learning Center 1831 Mission Avenue Oceanside, CA 92058	7.6
Oceanside Campus One Barnard Drive Oceanside, CA 92056	121.5
San Elijo Campus 3333 Manchester Avenue Cardiff, CA 92007	48
Total Acreage:	177.1

Legislative Districts

Campus	Assembly	Senate	House
MiraCosta College (Oceanside Campus)	74	38	49
San Elijo Center	77	38	49
Community Learning Center	74	38	49

FUSION

Instructional Delivery Load

Planning

MiraCosta Community College District (50)**Address****Carlsbad City Library Lrn Ctr**

3368 Eureka Pl

Carlsbad, CA 92008

Carmel Valley Middle School

3800 Mykonos Ln

San Diego, CA 92130

Community Learning Center

1831 Mission Avenue

Oceanside, CA 92058

Country Club Senior Center

455 Country Club Ln

Oceanside, CA 92054

El Corazon Senior Center

3302 Senior Center Dr.

Oceanside, CA 92056

Jefferson Elementary School

3743 Jefferson St.

Carlsbad, CA 92008

Libby Elementary School

423 W. Redondo Dr

Oceanside, CA 92057

Oak Creek Middle School

675 Balour Dr

Encinitas, CA 92024

Oceanside Campus

One Barnard Drive

Oceanside, CA 92056

San Elijo Campus

3333 Manchester Avenue

Cardiff, CA 92007

Technology Career Institute

2075 Las Palmas Drive

Carlsbad, CA 92011

FUSION

District Projects Priority Order (2026-2032)

Planning

MiraCosta Community College District (50)

No. Project		Schedule of Funds							
Campus	Source	Total Cost	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
1 Renovate Building 4500 Science									
MiraCosta College (Oceanside Campus)									
Occupancy: 2026-27	STATE:	\$0							
Net ASF: -254	DISTRICT:	\$35,546,061							
2 All Campus - Security Camera Project									
MiraCosta College (Oceanside Campus)									
Occupancy: 2024-25	STATE:	\$0							
Net ASF: 0	DISTRICT:	\$1,267,420							
3 Professional Development (Building 4700)									
MiraCosta College (Oceanside Campus)									
Occupancy: 2025-26	STATE:	\$0							
Net ASF: 0	DISTRICT:	\$4,716,462							
4 Signage and Wayfinding Implementation									
MiraCosta College (Oceanside Campus)									
Occupancy: 2024-25	STATE:	\$0							
Net ASF: 0	DISTRICT:	\$4,290,000							
5 First Year Hub									
MiraCosta College (Oceanside Campus)									
Occupancy: 2033-34	STATE:	\$13,663,341				Phases P,W \$1,177,960	Phases C,E \$12,485,381		
Net ASF: 109	DISTRICT:	\$13,364,181				\$925,540	\$12,438,641		
GRAND TOTALS			2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
	STATE:	\$13,663,341	\$0	\$0	\$0	\$1,177,960	\$12,485,381	\$0	\$0
	DISTRICT:	\$59,184,124	\$0	\$0	\$0	\$925,540	\$12,438,641	\$0	\$0

FUSION

District Capacity/Load Ratios

Planning

MiraCosta Community College District (50)

District Lecture Capacity/Load Ratio

No. Project	Lect ASF	WSCH	Occupancy	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34
5 First Year Hub										
	-1,300	-2,060	2033-34							117,412
MiraCosta College (Oceanside Campus)										222%
Lecture Summary / Totals				2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34
Lecture ASF	Actual*/Projected	WSCH		41,643	44,873	47,258	51,300	52,800	52,796	52,792
75,387	Cumulative Capacity			119,472	119,472	119,472	119,472	119,472	119,472	119,472
	Capacity/Load Ratio			287%	266%	253%	233%	226%	226%	226%

FUSION

District Capacity/Load Ratios

Planning

MiraCosta Community College District (50)

District Lab Capacity/Load Ratio

No.	Project	Lab ASF	WSCH	Occupancy	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34
3	Professional Development (Building 4700)										
		0	0	2025-26							
	MiraCosta College (Oceanside Campus)										
1	Renovate Building 4500 Science										
		-209	92	2026-27							
	MiraCosta College (Oceanside Campus)										
5	First Year Hub										
		-134	-52	2033-34							47,069
	MiraCosta College (Oceanside Campus)										183%
Lab Summary / Totals					2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34
	Lab ASF	Actual*/Projected WSCH			19,905	21,545	22,750	24,923	25,705	25,703	25,702
	123,230	Cumulative Capacity			47,121	47,121	47,121	47,121	47,121	47,121	47,121
		Capacity/Load Ratio			237%	219%	207%	189%	183%	183%	183%

FUSION

District Capacity/Load Ratios

Planning

MiraCosta Community College District (50)

District Office Capacity/Load Ratio

No.	Project	Off ASF	FTE	Occupancy	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34
3	Professional Development (Building 4700)										
		0	0	2025-26							
	MiraCosta College (Oceanside Campus)										
1	Renovate Building 4500 Science										
		-45	0	2026-27							
	MiraCosta College (Oceanside Campus)										
5	First Year Hub										
		-177	-1	2033-34							528
	MiraCosta College (Oceanside Campus)										106%
Office Summary / Totals					2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34
	Office ASF	Actual*/Projected FTE			461	467	473	479	485	491	497
	95,101	Cumulative Capacity			529	529	529	529	529	529	529
		Capacity/Load Ratio			115%	113%	112%	110%	109%	108%	106%

FUSION

District Capacity/Load Ratios

Planning

MiraCosta Community College District (50)

District Library Capacity/Load Ratio

No. Project	Lib ASF	Occupancy	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34
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Library Summary / Totals		2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34
Library ASF	Actual*/Projected ASF	49,101	49,098	49,095	49,093	49,089	49,086	49,083
22,781	Cumulative Capacity	22,781	22,781	22,781	22,781	22,781	22,781	22,781
	Capacity/Load Ratio	46%	46%	46%	46%	46%	46%	46%

FUSION

District Capacity/Load Ratios

Planning

MiraCosta Community College District (50)

District AV/TV Capacity/Load Ratio

No.	Project	AV/TV ASF	Occupancy	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34
5	First Year Hub									
		1,020	2033-34							4,013
	MiraCosta College (Oceanside Campus)									20%
AV/TV Summary / Totals				2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34
	AV/TV ASF	Actual*/Projected ASF		20,000	20,000	20,000	20,000	20,000	19,999	19,999
	2,993	Cumulative Capacity		2,993	2,993	2,993	2,993	2,993	2,993	2,993
		Capacity/Load Ratio		15%	15%	15%	15%	15%	15%	15%

FUSION

Load Distribution & Staff Forecast

Planning

MiraCosta Community College District (50)

District Load Distribution

	Instructional Staff FTE	Total Campus WSCH	Off-Campus WSCH	On-Campus WSCH	P.E. Laboratory WSCH	On-Campus Lecture WSCH	On-Campus Laboratory
Actual Fall							
2024	449	139,199	92,180	47,019	3,286	30,826	12,906
2025	445	141,028	89,868	51,160	1,022	32,293	17,845
Forecast							
2026	454	142,855	85,599	57,256	476	38,480	18,301
2027	461	144,685	82,615	62,070	521	41,643	19,905
2028	467	146,514	79,527	66,987	567	44,873	21,545
2029	473	148,340	77,730	70,610	601	47,258	22,750
2030	479	150,168	73,282	76,886	662	51,300	24,923
2031	485	151,996	72,806	79,190	684	52,800	25,705
2032	491	151,983	72,800	79,183	684	52,796	25,703

FUSION

Load Distribution & Staff Forecast

Planning

MiraCosta Community College District (50)

Instructional Load by Campus

WSCH Distributed to Campuses or Other Locations

	Actual Fall			Forecast						
	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
Community Learning Center										
	2,479	5,290	5,613	5,714	5,787	5,861	5,934	6,007	6,080	6,079
MiraCosta College (Oceanside Campus)										
	125,589	125,404	127,532	128,570	130,217	131,862	133,506	135,151	136,796	136,785
San Elijo Center										
	5,211	8,505	7,883	8,571	8,681	8,791	8,900	9,010	9,120	9,119
Total	133,279	139,199	141,028	142,855	144,685	146,514	148,340	150,168	151,996	151,983

FUSION

Load Distribution & Staff Forecast

Planning

MiraCosta Community College District (50)

Total District Library Load

(a)	Total Day-Graded (b)	Number of Campuses (c)	Initial ASF (3,795/Camp) (d)	First 3,000 Day Graded (3.83/DG) (e)	Between 3k - 9k (3.39/DG) (f)	Above 9,000 (2.94/DG) (g)	Total ASF (d+e+f+g)
Forecast							
2026	11,003	3	11,385	11,490	20,340	5,889	49,104
2027	11,002	3	11,385	11,490	20,340	5,886	49,101
2028	11,001	3	11,385	11,490	20,340	5,883	49,098
2029	11,000	3	11,385	11,490	20,340	5,880	49,095
2030	10,999	3	11,385	11,490	20,340	5,877	49,092
2031	10,998	3	11,385	11,490	20,340	5,874	49,089
2032	10,997	3	11,385	11,490	20,340	5,871	49,086

FUSION

Load Distribution & Staff Forecast

Planning

Library Load by Campus or Location

	Forecast						
	2026	2027	2028	2029	2030	2031	2032
Community Learning Center							
	0	0	0	0	0	0	0
	0%	0%	0%	0%	0%	0%	0%
MiraCosta College (Oceanside Campus)							
	46,158	46,155	46,152	46,149	46,146	46,144	46,141
	94%	94%	94%	94%	94%	94%	94%
San Elijo Center							
	2,946	2,946	2,946	2,946	2,946	2,945	2,945
	6%	6%	6%	6%	6%	6%	6%
Total	49,104	49,101	49,098	49,095	49,092	49,089	49,086

FUSION

Load Distribution & Staff Forecast

Planning

MiraCosta Community College District (50)

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)
Forecast							
2026	11,003	3	10,500	4,500	4,500	501	20,001
2027	11,002	3	10,500	4,500	4,500	501	20,001
2028	11,001	3	10,500	4,500	4,500	500	20,000
2029	11,000	3	10,500	4,500	4,500	500	20,000
2030	10,999	3	10,500	4,500	4,500	500	20,000
2031	10,998	3	10,500	4,500	4,500	500	20,000
2032	10,997	3	10,500	4,500	4,500	499	19,999

FUSION

Load Distribution & Staff Forecast

Planning

AV, Radio, TV Load by Campus or Location

	Forecast						
	2026	2027	2028	2029	2030	2031	2032
Community Learning Center							
	0	0	0	0	0	0	0
	0%	0%	0%	0%	0%	0%	0%
MiraCosta College (Oceanside Campus)							
	18,801	18,801	18,800	18,800	18,800	18,800	18,799
	94%	94%	94%	94%	94%	94%	94%
San Elijo Center							
	1,200	1,200	1,200	1,200	1,200	1,200	1,200
	6%	6%	6%	6%	6%	6%	6%
Total	20,001	20,001	20,000	20,000	20,000	20,000	19,999

Oceanside Campus

1 Barnard Drive, Oceanside, CA 92056 ▶ 760.757.2121 ▶ miracosta.edu

View Current Map on Your Phone



MiraCosta College Locations



Directory

Bldg. #	Bldg. #	Bldg. #
Admissions & Records.....14	EOPS.....14	Printing Services.....3400
Art.....2100, 2200, 2300	Facilities Department.....T600	Proctoring Center.....14
Associate Faculty Office.....4606	Financial Aid/Scholarships.....14	Public Information Office.....1000
Associated Students.....T100	Gymnasium.....5200	Purchasing.....1000
Athletics.....5200	Health Services.....14	School Relations/Diversity Outreach.....14
Automotive Technology.....4000	Horticulture.....7000	Service Learning.....14
Board Room.....1000	Human Resources/Payroll.....1000	Shipping/Receiving.....6100
Bookstore.....3400	Institutional Advancement.....1000	Strong Workforce.....T560
Business/Fiscal Services.....1000	Institutional Research.....1000	Student Accessibility Services (SAS).....14
Cafeteria.....3400	Instructional Services.....1000	Student Accounts.....14
CalWORKs.....14	International Education.....14	Student Center.....3400
Career Center.....14	Lactation Rooms.....T305A, 28, 5200	Student Life & Leadership.....T1100
Chemistry & Biotechnology.....13	Language Lab.....4701	Testing Office.....14
Child Development Center.....8000	Learning Commons.....1200	The Learning Centers.....1200
College Police.....1100	Library.....1200	Theatre.....2000
Concert Hall.....2400	Lost & Found.....1100	Theatre Studio.....2700
Counseling.....14	Media Arts, Art Gallery.....28	Little Theatre.....3601
Dance Studio.....2700	Music.....2200, 2300	Transfer Center.....14
Development & Foundation.....1000	Nursing & Allied Health.....5100	Tutoring.....1200
Driver Education.....T510	Open Computer Lab.....T210	Veterans Services.....14
English Language Institute.....T510, T520	Parking Permits.....1100	Welcome Center.....14
Enrollment Information.....14	President, Office of the.....1000	Wellness Center.....5300

FUSION

Space Inventory

MiraCosta Community College District
Report 17 Certification

Certification of Inventory for Fiscal Year: 2025 - 2026

Campus Name: **MiraCosta College (Oceanside Campus)**
Certified ASF: **373,320**
Certified OGSF: **527,294**

District Approval

Elba Gomez
Elba Gomez (Oct 7, 2025 12:47:58 PDT)

Authorized Signature

Date

Printed Name

State Approval

Chay Yang
Chay Yang (Mar 2, 2026 13:17:42 PST)

Authorized Signature

Date

Included:

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

FUSION

Campus Capacity/Load Ratios

Planning

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

Campus Lecture Capacity/Load Ratio

No. Project	Lect ASF	WSCH	Occupancy	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34
5 First Year Hub	-1,300	-2,060	2033-34							73,349
MiraCosta College (Oceanside Campus)										168%
Lecture Summary / Totals				2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34
Lecture ASF	Actual*/Projected WSCH			33,335	36,288	38,450	42,383	43,775	43,771	43,768
47,583	Cumulative Capacity			75,409	75,409	75,409	75,409	75,409	75,409	75,409
	Capacity/Load Ratio			226%	208%	196%	178%	172%	172%	172%

FUSION

Campus Capacity/Load Ratios

Planning

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

Campus Lab Capacity/Load Ratio

No. Project	Lab ASF	WSCH	Occupancy	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34
3 Professional Development (Building 4700)										
	0	0	2025-26							
MiraCosta College (Oceanside Campus)										
1 Renovate Building 4500 Science										
	-209	92	2026-27							
MiraCosta College (Oceanside Campus)										
5 First Year Hub										
	-134	-52	2033-34							37,552
MiraCosta College (Oceanside Campus)										157%
Lab Summary / Totals				2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34
Lab ASF	Actual*/Projected WSCH			18,230	19,845	21,027	23,178	23,939	23,937	23,936
99,361	Cumulative Capacity			37,604	37,604	37,604	37,604	37,604	37,604	37,604
	Capacity/Load Ratio			206%	189%	179%	162%	157%	157%	157%

FUSION

Campus Capacity/Load Ratios

Planning

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

Campus Office Capacity/Load Ratio

No. Project	Off ASF	FTE	Occupancy	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34
3 Professional Development (Building 4700)										
	0	0	2025-26							
MiraCosta College (Oceanside Campus)										
1 Renovate Building 4500 Science										
	-45	0	2026-27							
MiraCosta College (Oceanside Campus)										
5 First Year Hub										
	-177	-1	2033-34							425
MiraCosta College (Oceanside Campus)										100%
Office Summary / Totals				2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34
Office ASF	Actual*/Projected FTE			400	404	408	412	416	420	424
74,628	Cumulative Capacity			426	426	426	426	426	426	426
	Capacity/Load Ratio			107%	105%	104%	103%	102%	101%	100%

FUSION

Campus Capacity/Load Ratios

Planning

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

Campus Library Capacity/Load Ratio

No. Project	Lib ASF	Occupancy	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34
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Library Summary / Totals		2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34
Library ASF	Actual*/Projected ASF	46,155	46,152	46,149	46,147	46,144	46,141	46,138
15,317	Cumulative Capacity	15,317	15,317	15,317	15,317	15,317	15,317	15,317
	Capacity/Load Ratio	33%	33%	33%	33%	33%	33%	33%

FUSION

Campus Capacity/Load Ratios

Planning

MiraCosta Community College District (050)

MiraCosta College (Oceanside Campus) (051)

Campus AV/TV Capacity/Load Ratio

No. Project	AV/TV ASF Occupancy	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34
5 First Year Hub								
	1,020							3,897
MiraCosta College (Oceanside Campus)								21%
AV/TV Summary / Totals		2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34
AV/TV ASF	Actual*/Projected ASF	18,800	18,800	18,800	18,800	18,800	18,799	18,799
2,877	Cumulative Capacity	2,877	2,877	2,877	2,877	2,877	2,877	2,877
	Capacity/Load Ratio	15%	15%	15%	15%	15%	15%	15%

FUSION

Load Distribution & Staff Forecast

Planning

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

Campus Load Distribution

	Instructional Staff FTE	Total Campus WSCH	Off-Campus WSCH	On-Campus WSCH	P.E. Laboratory WSCH	On-Campus Lecture WSCH	On-Campus Laboratory
Actual Fall							
2024	393	125,404	88,949	36,455	984	24,436	11,035
2025	390	127,532	84,962	42,570	1,022	26,308	15,240
Forecast							
2026	396	128,570	80,999	47,571	476	30,445	16,650
2027	400	130,217	78,130	52,087	521	33,335	18,230
2028	404	131,862	75,161	56,701	567	36,288	19,845
2029	408	133,506	73,428	60,078	601	38,450	21,027
2030	412	135,151	68,927	66,224	662	42,383	23,178
2031	416	136,796	68,398	68,398	684	43,775	23,939
2032	420	136,785	68,392	68,393	684	43,771	23,937

FUSION

Load Distribution & Staff Forecast

Planning

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

FTE Instruction Staff Worksheet - Fall 2026

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	346	0	346
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	30	0	30
Department Administrator	20	0	20
Librarian Include certificated director of audio/visual, et. al.	4	4	0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	4	4	0
Projected 2026 Totals	404	8	396

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

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

FTE Instruction Staff Worksheet - Fall 2027

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	350	0	350
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	30	0	30
Department Administrator	20	0	20
Librarian Include certificated director of audio/visual, et. al.	4	4	0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	4	4	0
Projected 2027 Totals	408	8	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

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

FTE Instruction Staff Worksheet - Fall 2028

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	354	0	354
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	30	0	30
Department Administrator	20	0	20
Librarian Include certificated director of audio/visual, et. al.	4	4	0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	4	4	0
Projected 2028 Totals	412	8	404

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

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

FTE Instruction Staff Worksheet - Fall 2029

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	358	0	358
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	30	0	30
Department Administrator	20	0	20
Librarian Include certificated director of audio/visual, et. al.	4	4	0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	4	4	0
Projected 2029 Totals	416	8	408

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

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

FTE Instruction Staff Worksheet - Fall 2030

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	362	0	362
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	30	0	30
Department Administrator	20	0	20
Librarian Include certificated director of audio/visual, et. al.	4	4	0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	4	4	0
Projected 2030 Totals	420	8	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

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

FTE Instruction Staff Worksheet - Fall 2031

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	366	0	366
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	30	0	30
Department Administrator	20	0	20
Librarian Include certificated director of audio/visual, et. al.	4	4	0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	4	4	0
Projected 2031 Totals	424	8	416

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

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

FTE Instruction Staff Worksheet - Fall 2032

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	370	0	370
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	30	0	30
Department Administrator	20	0	20
Librarian Include certificated director of audio/visual, et. al.	4	4	0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	4	4	0
Projected 2032 Totals	428	8	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 (2027-2033)

Planning

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

Priority & Year of Occupancy (a)	Classroom 100's (b)	Laboratory 200's (c)	Office 300's (d)	Library 400's (e)	AV Radio TV 530-535 (f)	P.E. 520-525 (g)	Assembly 610 & 615 (h)	Inactive 050-070 (i)	All Other Areas (j)	Total ASF (k)
Total ASF	47,583	99,361	74,628	15,317	2,877	28,588	14,787	0	90,179	373,320
5	2033	First Year Hub								
	-1,300	-134	-177	0	1,020	0	0	0	700	109
	46,283	99,227	74,451	15,317	3,897	28,588	14,787	0	90,879	373,429
Total Existing and Proposed Space	46,283	99,227	74,451	15,317	3,897	28,588	14,787	0	90,879	373,429

FUSION

Capacity of Net Existing On-Campus ASF

Planning

MiraCosta Community College District (050)

MiraCosta College (Oceanside Campus) (051)

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Total Net ASF	ASF per 100 WSCH	Total Capacity WSCH
Classroom Space	47,583	63.1	75,409

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

TOP Code	Net ASF	ASF per 100 WSCH	Capacity WSCH
0100 - Agriculture and Natural Resources	303	492.0	62
0109 - Horticulture	3,311	492.0	673
0401 - Biology, General	4,464	235.0	1,900
0410 - Anatomy and Physiology	1,479	235.0	629
0430 - Biotechnology and Biomedical Technology	7,607	235.0	3,237
0606 - Public Relations	477	214.0	223
0699 - Other Media and Communications	104	214.0	49
0701 - Information Technology, General	2,166	171.0	1,267
0702 - Computer Information Systems	1,332	171.0	779
0948 - Automotive Technology	10,046	856.0	1,174
0953 - Drafting Technology	3,228	321.0	1,006
1000 - Fine and Applied Arts	5,266	257.0	2,049
1002 - Art (Painting, Drawing and Sculpture)	6,160	257.0	2,397
1004 - Music	15,440	257.0	6,008
1006 - Technical Theater	2,274	257.0	885
1008 - Dance	2,356	257.0	917
1011 - Photography	858	257.0	334
1030 - Graphic Arts and Design	4,624	257.0	1,799
1099 - Other Fine and Applied Arts	914	257.0	356
1101 - Foreign Languages, General	1,125	150.0	750
1208 - Medical Assisting	366	214.0	171
1230 - Nursing	6,541	214.0	3,057
1501 - English	1,288	150.0	859
1502 - Language Arts	692	150.0	461
1699 - Other Library Science	1,207	150.0	805
1700 - Mathematics	125	150.0	83
1902 - Physics, General	1,679	257.0	653
1905 - Chemistry, General	7,976	257.0	3,104
1914 - Geology	1,145	257.0	446
2208 - Sociology	1,377	150.0	918
4930 - General Studies	1,196	257.0	465
6420 - Disabled Students Programs and Services (DSPS)	459	0.0	0
6700 - General Institutional Support Services	1,776	0.0	0
Summary	Total Net ASF	ASF per 100 WSCH	Total Capacity WSCH
Lab Space	99,361	264.9	37,512

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

Summary	Total Net ASF	ASF per FTE	Total Capacity FTE
Office Space	74,628	175.0	426

FUSION

Project Intent & Scope

Planning

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

District Priority & Project: **1 Renovate Building 4500 Science**

Project Type: Reconstruction
 Total Estimated Cost: \$35,546,062
 Anticipated Source(s) of Funds: Non-State
 Type of Construction:
 Seismic Retrofit:
 If Existing - Age:
 If Existing - Condition:

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawings	Construction	Equipment	Occupancy
Year	0	2022	2022	2023	2024	2026-27
Estimated Cost	\$0	\$1,603,773	\$1,241,407	\$31,783,081	\$917,800	

Explain why this project is needed:

Major renovations will convert existing Chemistry labs and associated support spaces to new labs for Physical and Earth Science programs. The project will include upgrades of all remaining science labs, accessibility upgrades, and the replacement of aging air handling units as well as mechanical, electrical, and plumbing (MEP) upgrades.

FUSION

Project Intent & Scope

Planning

MiraCosta Community College District (050)

MiraCosta College (Oceanside Campus) (051)

District Priority & Project: **1 Renovate Building 4500 Science**

Outline of Project Space - Buildings and Remodelings

	Classroom 100s	Laboratory 210-255	Office 300s	Library 400s	AV/TV 530-535	All Other	Total ASF
Project Primary	0	15,225	1,050	0	0	313	16,588
Project Secondary	0	-15,434	-1,095	0	0	-313	-16,842
Project Net ASF	0	-209	-45	0	0	0	-254

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	-209	92

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

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	-45	175.0	-0.26

FUSION

Project Intent & Scope

Planning

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

District Priority & Project: 2 All Campus - Security Camera Project

Project Type: Reconstruction
 Total Estimated Cost: \$1,267,420
 Anticipated Source(s) of Funds: Non-State
 Type of Construction:
 Seismic Retrofit:
 If Existing - Age:
 If Existing - Condition:

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawings	Construction	Equipment	Occupancy
Year	0	2023	2023	2024	0	2024-25
Estimated Cost	\$0	\$70,000	\$100,000	\$1,097,420	\$0	

Explain why this project is needed:

This project will cover the installation of an integrated security camera system across the San Elijo, Community Learning Center and Oceanside campuses. Once cameras and systems have been installed it will be a significant first step in creating a standardized system for video security

FUSION

Project Intent & Scope

Planning

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

District Priority & Project: **2 All Campus - Security Camera Project**

Outline of Project Space - Buildings and Remodelings

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

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

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

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

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

Summary	Net ASF	Capacity WSCH
Lab Space	0	0

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

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

FUSION

Project Intent & Scope

Planning

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

District Priority & Project: **3 Professional Development (Building 4700)**

Project Type: Reconstruction
 Total Estimated Cost: \$4,716,462
 Anticipated Source(s) of Funds: Non-State
 Type of Construction:
 Seismic Retrofit:
 If Existing - Age:
 If Existing - Condition:

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawings	Construction	Equipment	Occupancy
Year	0	2022	2022	2023	0	2025-26
Estimated Cost	\$0	\$150,658	\$225,988	\$4,339,816	\$0	

Explain why this project is needed:

This project will renovate the existing building area to create a permanent location for the Professional Development program of MiraCosta College. A portion of these services support professional development of all employees across MiraCosta College. This service is currently housed in a temporary trailer location.

FUSION

Project Intent & Scope

Planning

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

District Priority & Project: **3 Professional Development (Building 4700)**

Outline of Project Space - Buildings and Remodelings

	Classroom 100s	Laboratory 210-255	Office 300s	Library 400s	AV/TV 530-535	All Other	Total ASF
Project Primary	0	1,125	2,170	0	0	280	3,575
Project Secondary	0	-1,125	-2,170	0	0	-280	-3,575
Project Net ASF	0	0	0	0	0	0	0

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

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

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

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

Summary	Net ASF	Capacity WSCH
Lab Space	0	0

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

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

FUSION

Project Intent & Scope

Planning

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

District Priority & Project: **4 Signage and Wayfinding Implementation**

Project Type: Replacement
 Total Estimated Cost: \$4,290,000
 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	2023	2023	2024	0	2024-25
Estimated Cost	\$0	\$160,000	\$240,000	\$3,890,000	\$0	

Explain why this project is needed:

This project will include implementation of signage and wayfinding throughout the Oceanside campus. This is planned to include a refresh of building interior and exterior signage, wayfinding signage around campus, and signage to support vehicular traffic.

FUSION

Project Intent & Scope

Planning

MiraCosta Community College District (050)

MiraCosta College (Oceanside Campus) (051)

District Priority & Project: **4 Signage and Wayfinding Implementation**

Outline of Project Space - Buildings and Remodelings

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

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

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

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

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

Summary	Net ASF	Capacity WSCH
Lab Space	0	0

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

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

FUSION

Project Intent & Scope

Planning

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

District Priority & Project: **5 First Year Hub**

Project Type: Replacement
 Total Estimated Cost: \$27,027,523
 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	2029	2029	2030	2030	2033-34
Estimated Cost	\$0	\$1,103,795	\$999,705	\$24,658,174	\$265,848	

Explain why this project is needed:

This MiraCosta College Oceanside Campus project will demolish four buildings and replace them with one new building. The buildings to be replaced are the 5,400 GSF/4,686 ASF B3500A – Classrooms #3500 building, the 5,375 GSF/4,349 ASF B3500B – Classrooms #3501 building, the 6,925 GSF/5,643 ASF B3600A #3600 building, and the 3,602 GSF/2,853 ASF B3600B #3601 building. All four of the buildings were built in 1965 and had some renovation work done in 2015. A new First Year Hub facility will be developed to replace the functions of the 3500 and 3600 buildings. The new facility will provide flexible learning environments, study, and office space. The new 21,302 GSF First Year Hub facility will provide 17,640 ASF consisting of 13,013 ASF Lecture space, 692 ASF Laboratory space, 2,215 ASF Office space, 1,020 ASF AVTV space, and 700 ASF Other instructional support space.

FUSION

Project Intent & Scope

Planning

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

District Priority & Project: **5 First Year Hub**

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	13,013	692	2,215	0	1,020	700	17,640
Project Secondary	-14,313	-826	-2,392	0	0	0	-17,531
Project Net ASF	-1,300	-134	-177	0	1,020	700	109

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	-1,300	63.1	-2,060

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	-134	-52

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

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	-177	175.0	-1.01

San Elijo Campus

3333 Manchester Avenue, Cardiff, CA 92007

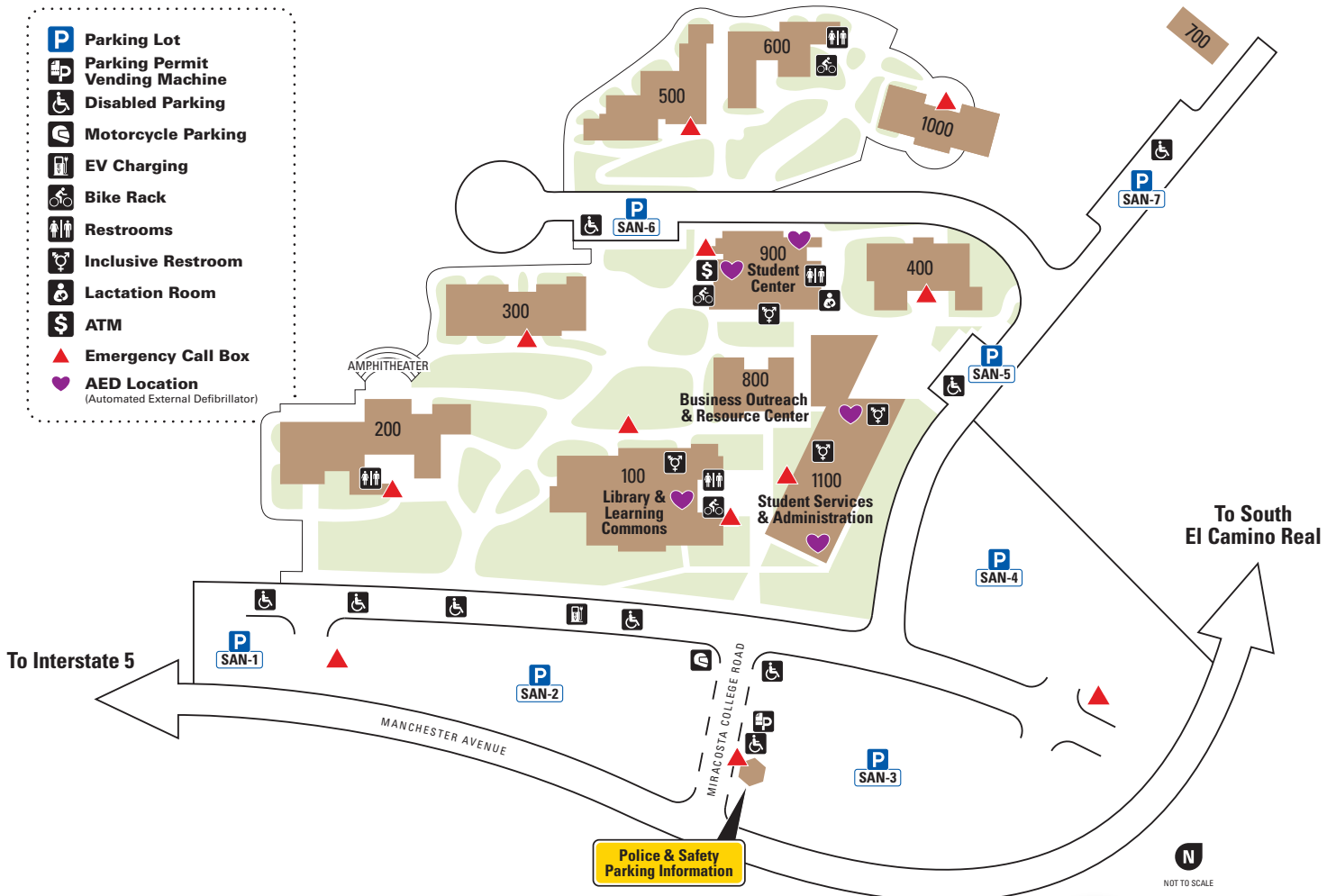
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View Current Map on Your Phone



Legend

- Parking Lot**
- Parking Permit Vending Machine**
- Disabled Parking**
- Motorcycle Parking**
- EV Charging**
- Bike Rack**
- Restrooms**
- Inclusive Restroom**
- Lactation Room**
- ATM**
- Emergency Call Box**
- AED Location**
(Automated External Defibrillator)



MiraCosta College is a **Tobacco / Smoke / Vapor-Free** campus.

MiraCosta College Locations



Directory

- Building 100**
Computer Labs
Library
STEM & Math Learning Centers
Tutoring
Writing Center

- Building 200**
Amphitheater
Art Studios
Classrooms
Multipurpose Room

- Building 300**
Classrooms
Faculty Workroom
- Building 400**
Classrooms
Faculty Offices
Science Labs

- Building 500**
Classrooms
Faculty Offices
Language Lab

- Building 600**
Classrooms
Faculty Offices

- Building 700**
Facilities

- Building 800**
North San Diego Small Business Development Center
Regional Center of Excellence
SoCal Veterans Business Outreach Center (VBOC)

- Building 900**
Associated Student Government Cafeteria
Health Services
Lactation Room
Student Affairs
Student Clubs/Organizations
Student Life & Leadership

- Building 1000**
Science Labs

- Building 1100**
Administration
Admissions & Records Bookstore
Career Services
Conference Rooms
Counseling
Dean, San Elijo Campus
Financial Aid
Instructional Services
Student Accessibility Services (SAS)
Student Accounts/Cashier
Student Information Testing

FUSION

Space Inventory

MiraCosta Community College District
Report 17 Certification

Certification of Inventory for Fiscal Year: 2025 - 2026

Campus Name: **San Elijo Center**
Certified ASF: **61,092**
Certified OGSF: **78,523**

District Approval

Elba Gomez
Elba Gomez (Oct 7, 2025 12:47:58 PDT)

Authorized Signature

Date

Printed Name

State Approval

Chay Yang
Chay Yang (Mar 2, 2026 13:17:42 PST)

Authorized Signature

Date

Included:

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

FUSION

Campus Capacity/Load Ratios

Planning

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

Campus Lecture Capacity/Load Ratio

No. Project	Lect ASF	WSCH	Occupancy	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34
Lecture Summary / Totals										
	Lecture ASF	Actual*/Projected WSCH		5,756	5,828	5,901	5,974	6,046	6,046	6,045
	16,389	Cumulative Capacity		25,973	25,973	25,973	25,973	25,973	25,973	25,973
		Capacity/Load Ratio		451%	446%	440%	435%	430%	430%	430%

FUSION

Campus Capacity/Load Ratios

Planning

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

Campus Lab Capacity/Load Ratio

No. Project		Lab ASF	WSCH	Occupancy	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34
Lab Summary / Totals					2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34
Lab ASF	Actual*/Projected WSCH				1,623	1,644	1,664	1,685	1,705	1,705	1,705
15,557	Cumulative Capacity				6,454	6,454	6,454	6,454	6,454	6,454	6,454
	Capacity/Load Ratio				398%	393%	388%	383%	379%	379%	379%

FUSION

Campus Capacity/Load Ratios

Planning

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

Campus Office Capacity/Load Ratio

No. Project	Off ASF	FTE	Occupancy	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34
-------------	---------	-----	-----------	---------	---------	---------	---------	---------	---------	---------

Office Summary / Totals			2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34
Office ASF	Actual*/Projected FTE		28	29	30	31	32	33	34
12,071	Cumulative Capacity		60	60	60	60	60	60	60
	Capacity/Load Ratio		214%	207%	200%	194%	188%	182%	176%

FUSION

Campus Capacity/Load Ratios

Planning

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

Campus Library Capacity/Load Ratio

No. Project	Lib ASF	Occupancy	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34
-------------	---------	-----------	---------	---------	---------	---------	---------	---------	---------

Library Summary / Totals		2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34
Library ASF	Actual*/Projected ASF	2,946	2,946	2,946	2,946	2,945	2,945	2,945
5,802	Cumulative Capacity	5,802	5,802	5,802	5,802	5,802	5,802	5,802
	Capacity/Load Ratio	197%	197%	197%	197%	197%	197%	197%

FUSION

Campus Capacity/Load Ratios

Planning

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

Campus AV/TV Capacity/Load Ratio

No. Project	AV/TV ASF Occupancy	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34
AV/TV Summary / Totals								
	AV/TV ASF	Actual*/Projected ASF	1,200	1,200	1,200	1,200	1,200	1,200
116	Cumulative Capacity		116	116	116	116	116	116
	Capacity/Load Ratio		10%	10%	10%	10%	10%	10%

FUSION

Load Distribution & Staff Forecast

Planning

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

Campus Load Distribution

	Instructional Staff FTE	Total Campus WSCH	Off-Campus WSCH	On-Campus WSCH	P.E. Laboratory WSCH	On-Campus Lecture WSCH	On-Campus Laboratory
Actual Fall							
2024	27	8,505	0	8,505	2,302	4,366	1,836
2025	24	7,883	1,478	6,405	0	3,855	2,551
Forecast							
2026	27	8,571	1,286	7,285	0	5,683	1,603
2027	28	8,681	1,302	7,379	0	5,756	1,623
2028	29	8,791	1,319	7,472	0	5,828	1,644
2029	30	8,900	1,335	7,565	0	5,901	1,664
2030	31	9,010	1,352	7,658	0	5,974	1,685
2031	32	9,120	1,368	7,752	0	6,046	1,705
2032	33	9,119	1,368	7,751	0	6,046	1,705

FUSION

Load Distribution & Staff Forecast

Planning

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

FTE Instruction Staff Worksheet - Fall 2026

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	25	0	25
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	1	0	1
Department Administrator	1	0	1
Librarian Include certificated director of audio/visual, et. al.	2	2	0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	1	1	0
Projected 2026 Totals	30	3	27

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

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

FTE Instruction Staff Worksheet - Fall 2027

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	26	0	26
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	1	0	1
Department Administrator	1	0	1
Librarian Include certificated director of audio/visual, et. al.	2	2	0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	1	1	0
Projected 2027 Totals	31	3	28

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

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

FTE Instruction Staff Worksheet - Fall 2028

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	27	0	27
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	1	0	1
Department Administrator	1	0	1
Librarian Include certificated director of audio/visual, et. al.	2	2	0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	1	1	0
Projected 2028 Totals	32	3	29

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

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

FTE Instruction Staff Worksheet - Fall 2029

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	28	0	28
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	1	0	1
Department Administrator	1	0	1
Librarian Include certificated director of audio/visual, et. al.	2	2	0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	1	1	0
Projected 2029 Totals	33	3	30

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

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

FTE Instruction Staff Worksheet - Fall 2030

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	29	0	29
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	1	0	1
Department Administrator	1	0	1
Librarian Include certificated director of audio/visual, et. al.	2	2	0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	1	1	0
Projected 2030 Totals	34	3	31

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

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

FTE Instruction Staff Worksheet - Fall 2031

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	30	0	30
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	1	0	1
Department Administrator	1	0	1
Librarian Include certificated director of audio/visual, et. al.	2	2	0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	1	1	0
Projected 2031 Totals	35	3	32

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

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

FTE Instruction Staff Worksheet - Fall 2032

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	31	0	31
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	1	0	1
Department Administrator	1	0	1
Librarian Include certificated director of audio/visual, et. al.	2	2	0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	1	1	0
Projected 2032 Totals	36	3	33

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 (2027-2033)

Planning

MiraCosta Community College District (050)

San Elijo Center (052)

Priority & Year of Occupancy (a)	Classroom 100's (b)	Laboratory 200's (c)	Office 300's (d)	Library 400's (e)	AV Radio TV 530-535 (f)	P.E. 520-525 (g)	Assembly 610 & 615 (h)	Inactive 050-070 (i)	All Other Areas (j)	Total ASF (k)
Total ASF	16,389	15,557	12,071	5,802	116	0	2,199	650	8,308	61,092

Total Existing and Proposed Space

	16,389	15,557	12,071	5,802	116	0	2,199	650	8,308	61,092
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FUSION

Capacity of Net Existing On-Campus ASF

Planning

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

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Total Net ASF	ASF per 100 WSCH	Total Capacity WSCH
Classroom Space	16,389	63.1	25,973

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

TOP Code	Net ASF	ASF per 100 WSCH	Capacity WSCH
0099 - General Assignment	656	257.0	255
0100 - Agriculture and Natural Resources	786	492.0	160
0401 - Biology, General	1,712	235.0	729
1002 - Art (Painting, Drawing and Sculpture)	3,402	257.0	1,324
1101 - Foreign Languages, General	1,089	150.0	726
1699 - Other Library Science	1,832	150.0	1,221
1901 - Physical Sciences, General	1,148	257.0	447
1905 - Chemistry, General	4,093	257.0	1,593
6120 - Library	839	0.0	0
Summary	Total Net ASF	ASF per 100 WSCH	Total Capacity WSCH
Lab Space	15,557	241.0	6,454

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

Summary	Total Net ASF	ASF per FTE	Total Capacity FTE
Office Space	12,071	200.0	60

FUSION

Project Intent & Scope

Planning

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

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

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

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

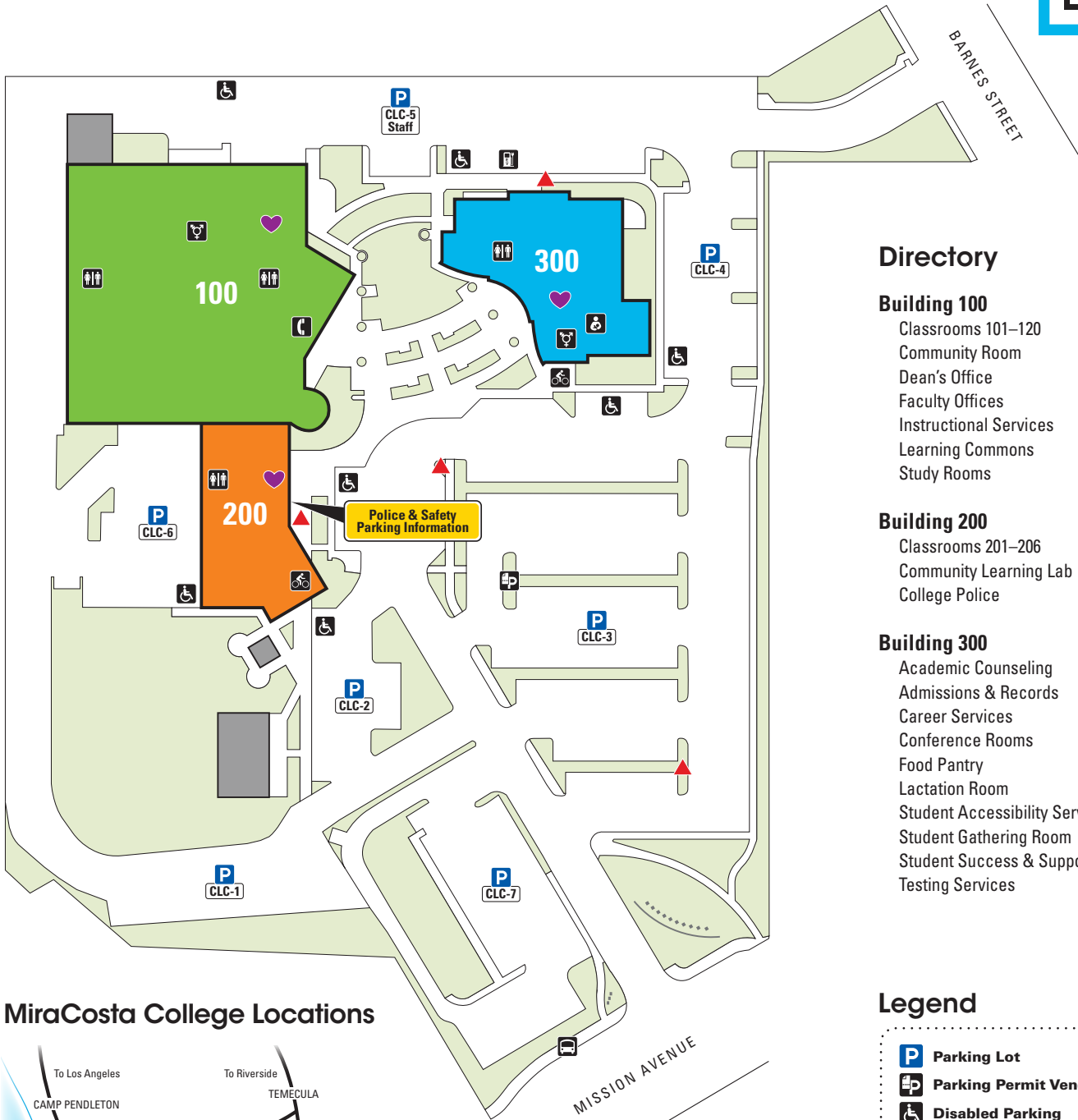


Community Learning Center

1831 Mission Avenue, Oceanside, CA 92058

▶ 760.795.8710 ▶ miracosta.edu/clc

View Campus Map on Your Phone



Directory

Building 100

- Classrooms 101–120
- Community Room
- Dean's Office
- Faculty Offices
- Instructional Services
- Learning Commons
- Study Rooms

Building 200

- Classrooms 201–206
- Community Learning Lab
- College Police

Building 300

- Academic Counseling
- Admissions & Records
- Career Services
- Conference Rooms
- Food Pantry
- Lactation Room
- Student Accessibility Services
- Student Gathering Room
- Student Success & Support Program
- Testing Services

Police & Safety Parking Information

MiraCosta College Locations



MiraCosta College is a **Tobacco / Smoke / Vapor-Free** campus.

Legend

- P** Parking Lot
- P** Parking Permit Vending Machine
- ♿** Disabled Parking
- ⚡** EV Charging
- 🚲** Bike Rack
- 🚌** Bus Stop
- 🚻** Restrooms
- ♿** Inclusive Restroom
- 👶** Lactation Room
- ☎** Telephone
- ▲** Emergency Call Box
- ♥** AED Location (Automated External Defibrillator)

FUSION

Space Inventory

MiraCosta Community College District
Report 17 Certification

Certification of Inventory for Fiscal Year: 2025 - 2026

Campus Name: **Community Learning Center**
Certified ASF: **36,540**
Certified OGSF: **50,608**

District Approval

Elba Gomez
Elba Gomez (Oct 7, 2025 12:47:58 PDT)

Authorized Signature

Date

Printed Name

State Approval

Chay Yang
Chay Yang (Mar 2, 2026 13:17:42 PST)

Authorized Signature

Date

Included:

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

FUSION

Campus Capacity/Load Ratios

Planning

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

Campus Lecture Capacity/Load Ratio

No. Project		Lect ASF	WSCH	Occupancy	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34
Lecture Summary / Totals					2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34
Lecture ASF	Actual*/Projected WSCH				2,552	2,757	2,907	2,943	2,979	2,979	2,979
11,415	Cumulative Capacity				18,090	18,090	18,090	18,090	18,090	18,090	18,090
	Capacity/Load Ratio				709%	656%	622%	615%	607%	607%	607%

FUSION

Campus Capacity/Load Ratios

Planning

MiraCosta Community College District (050)

Community Learning Center (053)

Campus Lab Capacity/Load Ratio

No. Project	Lab ASF	WSCH	Occupancy	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34
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Lab Summary / Totals			2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34
Lab ASF	Actual*/Projected WSCH		52	56	59	60	61	61	61
8,312	Cumulative Capacity		3,063	3,063	3,063	3,063	3,063	3,063	3,063
	Capacity/Load Ratio		5890%	5470%	5192%	5105%	5021%	5021%	5021%

FUSION

Campus Capacity/Load Ratios

Planning

MiraCosta Community College District (050)

Community Learning Center (053)

Campus Office Capacity/Load Ratio

No. Project	Off ASF	FTE	Occupancy	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34
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Office Summary / Totals			2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34
Office ASF	Actual*/Projected FTE		33	34	35	36	37	38	39
8,402	Cumulative Capacity		42	42	42	42	42	42	42
	Capacity/Load Ratio		127%	124%	120%	117%	114%	111%	108%

FUSION

Campus Capacity/Load Ratios

Planning

MiraCosta Community College District (050)

Community Learning Center (053)

Campus Library Capacity/Load Ratio

No. Project	Lib ASF	Occupancy	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34
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Library Summary / Totals		2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34
Library ASF	Actual*/Projected ASF	0	0	0	0	0	0	0
1,662	Cumulative Capacity	1,662	1,662	1,662	1,662	1,662	1,662	1,662
	Capacity/Load Ratio							

FUSION

Campus Capacity/Load Ratios

Planning

MiraCosta Community College District (050)

Community Learning Center (053)

Campus AV/TV Capacity/Load Ratio

No. Project	AV/TV ASF Occupancy	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34
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AV/TV Summary / Totals		2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34
AV/TV ASF	Actual*/Projected ASF	0	0	0	0	0	0	0
0	Cumulative Capacity	0	0	0	0	0	0	0
	Capacity/Load Ratio							

FUSION

Load Distribution & Staff Forecast

Planning

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

Campus Load Distribution

	Instructional Staff FTE	Total Campus WSCH	Off-Campus WSCH	On-Campus WSCH	P.E. Laboratory WSCH	On-Campus Lecture WSCH	On-Campus Laboratory
Actual Fall							
2024	29	5,290	3,231	2,059	0	2,024	35
2025	31	5,613	3,428	2,185	0	2,130	54
Forecast							
2026	31	5,714	3,314	2,400	0	2,352	48
2027	33	5,787	3,183	2,604	0	2,552	52
2028	34	5,861	3,047	2,814	0	2,757	56
2029	35	5,934	2,967	2,967	0	2,907	59
2030	36	6,007	3,003	3,004	0	2,943	60
2031	37	6,080	3,040	3,040	0	2,979	61
2032	38	6,079	3,040	3,039	0	2,979	61

FUSION

Load Distribution & Staff Forecast

Planning

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

FTE Instruction Staff Worksheet - Fall 2026

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	25	0	25
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	5	0	5
Department Administrator	1	0	1
Librarian Include certificated director of audio/visual, et. al.	1	1	0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	0	0	0
Projected 2026 Totals	32	1	31

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

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

FTE Instruction Staff Worksheet - Fall 2027

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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	27	0	27
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	5	0	5
Department Administrator	1	0	1
Librarian Include certificated director of audio/visual, et. al.	1	1	0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	0	0	0
Projected 2027 Totals	34	1	33

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

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

FTE Instruction Staff Worksheet - Fall 2028

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	28	0	28
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	5	0	5
Department Administrator	1	0	1
Librarian Include certificated director of audio/visual, et. al.	1	1	0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	0	0	0
Projected 2028 Totals	35	1	34

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

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

FTE Instruction Staff Worksheet - Fall 2029

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	29	0	29
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	5	0	5
Department Administrator	1	0	1
Librarian Include certificated director of audio/visual, et. al.	1	1	0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	0	0	0
Projected 2029 Totals	36	1	35

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

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

FTE Instruction Staff Worksheet - Fall 2030

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	30	0	30
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	5	0	5
Department Administrator	1	0	1
Librarian Include certificated director of audio/visual, et. al.	1	1	0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	0	0	0
Projected 2030 Totals	37	1	36

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

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

FTE Instruction Staff Worksheet - Fall 2031

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	31	0	31
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	5	0	5
Department Administrator	1	0	1
Librarian Include certificated director of audio/visual, et. al.	1	1	0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	0	0	0
Projected 2031 Totals	38	1	37

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

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

FTE Instruction Staff Worksheet - Fall 2032

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	32	0	32
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	5	0	5
Department Administrator	1	0	1
Librarian Include certificated director of audio/visual, et. al.	1	1	0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	0	0	0
Projected 2032 Totals	39	1	38

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 (2027-2033)

Planning

MiraCosta Community College District (050)

Community Learning Center (053)

Priority & Year of Occupancy (a)	Classroom 100's (b)	Laboratory 200's (c)	Office 300's (d)	Library 400's (e)	AV Radio TV 530-535 (f)	P.E. 520-525 (g)	Assembly 610 & 615 (h)	Inactive 050-070 (i)	All Other Areas (j)	Total ASF (k)
Total ASF	11,415	8,312	8,402	1,662	0	735	0	0	6,014	36,540

Total Existing and Proposed Space

11,415	8,312	8,402	1,662	0	735	0	0	6,014	36,540
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FUSION

Capacity of Net Existing On-Campus ASF

Planning

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

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Total Net ASF	ASF per 100 WSCH	Total Capacity WSCH
Classroom Space	11,415	63.1	18,090

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

TOP Code	Net ASF	ASF per 100 WSCH	Capacity WSCH
0099 - General Assignment	710	257.0	276
0100 - Agriculture and Natural Resources	1,595	492.0	324
0701 - Information Technology, General	2,735	171.0	1,599
0860 - Educational Technology	1,260	321.0	393
1905 - Chemistry, General	1,209	257.0	470
6320 - Placement Services	803	0.0	0
Summary	Total Net ASF	ASF per 100 WSCH	Total Capacity WSCH
Lab Space	8,312	271.4	3,063

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

Summary	Total Net ASF	ASF per FTE	Total Capacity FTE
Office Space	8,402	200.0	42

FUSION

Project Intent & Scope

Planning

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

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

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

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