

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

West Kern 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

<i>Signed</i>	_____
	Dr. Debra S. Daniels
	(Chief Executive Officer or their designee)
<i>Title</i>	_____
	President /Superintendent
<i>Date</i>	_____
	07/06/2021
<i>Contact</i>	_____
	Richard Treece
<i>Telephone</i>	_____
	661-763-7768

Date Received at Chancellor's Office:

Chancellor's Office Reviewed by:

Notice of Approval

District Report for West Kern Community College District (690)

FUSION

Inventory of Land

Planning

West Kern Community College District (690)

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

Address	Acres
North Kern Training Center	5.4
Lerdo Highway Shafter, CA	
Taft College Campus	37
29 Cougar Court Taft, CA 93218	
Total Acreage:	42.4

Legislative Districts

Campus	Assembly	Senate	House
Taft College	34	16	21

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Instructional Delivery Load

Planning

West Kern Community College District (690)

Address

Taft College Campus

29 Cougar Court

Taft, CA 93218

Taft Correctional Institution

1500 Cadet Road

Taft, CA 93218

Welding Facility

809 Black Gold Court

Taft, CA 93218

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District Projects Priority Order (2021-2027)

Planning

West Kern Community College District (690)

No. Project	Source	Total Cost	Schedule of Funds						
			2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
2 Science Modernization									
Taft College									
Occupancy: 2006-07	STATE:	\$0							
Net ASF: -1,436	DISTRICT:	\$0							
3 TIL Center									
Taft College									
Occupancy: 2012-13	STATE:	\$0							
Net ASF: 14,104	DISTRICT:	\$0							
4 Student Center									
Taft College									
Occupancy: 2021-22	STATE:	\$0							
Net ASF: 0	DISTRICT:	\$17,672,260							
5 Vocational Center									
Taft College					Phases P,W	Phases C,E			
Occupancy: 2026-27	STATE:	\$24,183,512			\$1,823,955	\$22,359,557			
Net ASF: 13,588	DISTRICT:	\$1,698,056			\$0	\$1,698,056			
6 Institutional Support Spaces									
Taft College					Phases P,W	Phases C,E			
Occupancy: 2027-28	STATE:	\$0			\$0	\$0			
Net ASF: -11,739	DISTRICT:	\$913,809			\$46,528	\$867,281			
7 Field Sports									
Taft College						Phases P,W	Phases C,E		
Occupancy: 2028-29	STATE:	\$38,298,553				\$2,498,442	\$35,800,111		
Net ASF: 7,845	DISTRICT:	\$12,166,151				\$1,324,397	\$10,841,754		
8 Technology Center									
Taft College						Phases P,W	Phases C,E		
Occupancy: 2029-30	STATE:	\$30,270,341				\$2,209,313	\$28,061,028		
Net ASF: 8,812	DISTRICT:	\$537,157				\$0	\$537,157		
GRAND TOTALS			2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
	STATE:	\$92,752,406	\$0	\$0	\$1,823,955	\$22,359,557	\$2,498,442	\$38,009,424	\$28,061,028
	DISTRICT:	\$32,987,433	\$0	\$0	\$0	\$1,744,584	\$2,191,678	\$10,841,754	\$537,157

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District Capacity/Load Ratios

Planning

West Kern Community College District (690)

District Lecture Capacity/Load Ratio

No.	Project	Lect ASF	WSCH	Occupancy	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
2	Science Modernization										
		-101	-160	2006-07							
	Taft College										
3	TIL Center										
		0	0	2012-13							
	Taft College										
5	Vocational Center										
		-2,553	-4,046	2026-27					22,930		
	Taft College								80%		
6	Institutional Support Spaces										
		-1,598	-2,532	2027-28						20,398	
	Taft College									70%	
8	Technology Center										
		1,494	2,368	2029-30							
	Taft College										
Lecture Summary / Totals					2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
	Lecture ASF	Actual*/Projected WSCH			26,376	26,914	27,466	28,027	28,597	29,057	29,522
	17,123	Cumulative Capacity			26,976	26,976	26,976	26,976	26,976	22,930	20,398
		Capacity/Load Ratio			102%	100%	98%	96%	94%	79%	69%

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District Capacity/Load Ratios

Planning

West Kern Community College District (690)

District Lab Capacity/Load Ratio

No.	Project	Lab ASF	WSCH	Occupancy	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
2	Science Modernization										
		-3,267	-1,373	2006-07							
	Taft College										
3	TIL Center										
		0	0	2012-13							
	Taft College										
5	Vocational Center										
		17,387	6,618	2026-27					10,310		
	Taft College								80%		
6	Institutional Support Spaces										
		-1,131	-315	2027-28						9,995	
	Taft College									77%	
8	Technology Center										
		10,850	4,634	2029-30							
	Taft College										
Lab Summary / Totals					2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
	Lab ASF	Actual*/Projected WSCH			11,830	12,072	12,319	12,571	12,827	13,033	13,241
	13,218	Cumulative Capacity			3,692	3,692	3,692	3,692	3,692	10,310	9,995
		Capacity/Load Ratio			31%	31%	30%	29%	29%	79%	75%

FUSION

District Capacity/Load Ratios

Planning

West Kern Community College District (690)

District Office Capacity/Load Ratio

No. Project	Off ASF	FTE	Occupancy	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
2 Science Modernization										
	159	1	2006-07							
Taft College										
3 TIL Center										
	3,090	15	2012-13							
Taft College										
5 Vocational Center										
	1,180	7	2026-27					149		
Taft College								72%		
6 Institutional Support Spaces										
	-3,169	-16	2027-28						133	
Taft College									63%	
7 Field Sports										
	675	4	2028-29							137
Taft College										65%
8 Technology Center										
	-2,921	-17	2029-30							
Taft College										
Office Summary / Totals				2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
Office ASF	Actual*/Projected FTE			199	201	203	206	208	210	210
25,233	Cumulative Capacity			142	142	142	142	142	149	133
	Capacity/Load Ratio			71%	71%	70%	69%	68%	71%	63%

FUSION

District Capacity/Load Ratios

Planning

West Kern Community College District (690)

District Library Capacity/Load Ratio

No. Project		Lib ASF	Occupancy	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
5 Vocational Center										
		-286	2026-27					12,049		
Taft College								71%		
6 Institutional Support Spaces										
		-286	2027-28						11,763	
Taft College									68%	
Library Summary / Totals				2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
Library ASF	Actual*/Projected ASF			16,431	16,610	16,705	16,892	17,082	17,272	17,468
12,335	Cumulative Capacity			12,335	12,335	12,335	12,335	12,335	12,049	11,763
	Capacity/Load Ratio			75%	74%	74%	73%	72%	70%	67%

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District Capacity/Load Ratios

Planning

West Kern Community College District (690)

District AV/TV Capacity/Load Ratio

No. Project		AV/TV ASF Occupancy	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
2 Science Modernization									
	73	2006-07							
Taft College									
AV/TV Summary / Totals			2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
AV/TV ASF	Actual*/Projected ASF		8,254	8,293	8,314	8,356	8,398	8,440	8,483
96	Cumulative Capacity		169	169	169	169	169	169	169
	Capacity/Load Ratio		2%	2%	2%	2%	2%	2%	2%

FUSION**Load Distribution & Staff Forecast**

Planning

West Kern Community College District (690)**District Load Distribution**

	Instructional Staff FTE	Total Campus WSCH	Off-Campus WSCH	On-Campus WSCH	P.E. Laboratory WSCH	On-Campus Lecture WSCH	On-Campus Laboratory
Actual							
2019	192	38,385	383	38,002	575	26,869	10,939
2020	194	37,622	376	37,246	564	26,147	10,910
Projected							
2021	196	38,394	384	38,010	576	26,492	11,326
2022	199	39,180	392	38,788	588	26,642	11,950
2023	201	39,979	400	39,579	600	27,186	12,194
2024	203	40,799	408	40,391	612	27,743	12,444
2025	206	41,632	416	41,216	624	28,310	12,698
2026	208	42,479	425	42,054	637	28,886	12,956
2027	210	43,162	432	42,730	647	29,350	13,164

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Load Distribution & Staff Forecast

Planning

West Kern Community College District (690)

Instructional Load by Campus

WSCH Distributed to Campuses or Other Locations

	Actual			Projected						
	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
Taft College	37,541	38,385	37,622	38,394	39,180	39,979	40,799	41,632	42,479	43,162
Total	37,541	38,385	37,622	38,394	39,180	39,979	40,799	41,632	42,479	43,162

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Load Distribution & Staff Forecast

Planning

West Kern Community College District (690)

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)
Projected							
2021	3,285	1	3,795	11,490	966	0	16,251
2022	3,338	1	3,795	11,490	1,146	0	16,431
2023	3,391	1	3,795	11,490	1,325	0	16,610
2024	3,419	1	3,795	11,490	1,420	0	16,705
2025	3,474	1	3,795	11,490	1,607	0	16,892
2026	3,530	1	3,795	11,490	1,797	0	17,082
2027	3,586	1	3,795	11,490	1,987	0	17,272

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Load Distribution & Staff Forecast

Planning

Library Load by Campus or Location

	Projected						
	2021	2022	2023	2024	2025	2026	2027
Taft College	16,251	16,431	16,610	16,705	16,892	17,082	17,272
	100%	100%	100%	100%	100%	100%	100%
Total	16,251	16,431	16,610	16,705	16,892	17,082	17,272

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Load Distribution & Staff Forecast

Planning

West Kern Community College District (690)

Total District AV, Radio, TV Load

(a)	Total Day-Graded (b)	Number of Campuses (c)	Initial ASF (3,500/Camp) (d)	First 3,000 Day Graded (1.50/DG) (e)	Between 3k - 9k (0.75/DG) (f)	Above 9,000 (0.25/DG) (g)	Total ASF (d+e+f+g)
Projected							
2021	3,285	1	3,500	4,500	214	0	8,214
2022	3,338	1	3,500	4,500	254	0	8,254
2023	3,391	1	3,500	4,500	293	0	8,293
2024	3,419	1	3,500	4,500	314	0	8,314
2025	3,474	1	3,500	4,500	356	0	8,356
2026	3,530	1	3,500	4,500	398	0	8,398
2027	3,586	1	3,500	4,500	440	0	8,440

FUSION

Load Distribution & Staff Forecast

Planning

AV, Radio, TV Load by Campus or Location

	Projected						
	2021	2022	2023	2024	2025	2026	2027
Taft College	8,214	8,254	8,293	8,314	8,356	8,398	8,440
	100%	100%	100%	100%	100%	100%	100%
Total	8,214	8,254	8,293	8,314	8,356	8,398	8,440

Campus Reports for Taft College (691)

FUSION

Campus Capacity/Load Ratios

Planning

West Kern Community College District (690) Taft College (691)

Campus Lecture Capacity/Load Ratio

No. Project	Lect ASF	WSCH	Occupancy	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
2 Science Modernization										
	-101	-160	2006-07							
Taft College										
3 TIL Center										
	0	0	2012-13							
Taft College										
5 Vocational Center										
	-2,553	-4,046	2026-27					22,930		
Taft College										
								80%		
6 Institutional Support Spaces										
	-1,598	-2,532	2027-28						20,398	
Taft College										
									70%	
8 Technology Center										
	1,494	2,368	2029-30							
Taft College										
Lecture Summary / Totals				2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
Lecture ASF	Actual*/Projected WSCH			26,376	26,914	27,466	28,027	28,597	29,057	29,522
17,123	Cumulative Capacity			26,976	26,976	26,976	26,976	26,976	22,930	20,398
	Capacity/Load Ratio			102%	100%	98%	96%	94%	79%	69%

FUSION

Campus Capacity/Load Ratios

Planning

West Kern Community College District (690) Taft College (691)

Campus Lab Capacity/Load Ratio

No. Project	Lab ASF	WSCH	Occupancy	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
2 Science Modernization										
	-3,267	-1,373	2006-07							
Taft College										
3 TIL Center										
	0	0	2012-13							
Taft College										
5 Vocational Center										
	17,387	6,618	2026-27					10,310		
Taft College										
								80%		
6 Institutional Support Spaces										
	-1,131	-315	2027-28						9,995	
Taft College										
									77%	
8 Technology Center										
	10,850	4,634	2029-30							
Taft College										
Lab Summary / Totals				2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
Lab ASF	Actual*/Projected WSCH			11,830	12,072	12,319	12,571	12,827	13,033	13,241
13,218	Cumulative Capacity			3,692	3,692	3,692	3,692	3,692	10,310	9,995
	Capacity/Load Ratio			31%	31%	30%	29%	29%	79%	75%

FUSION

Campus Capacity/Load Ratios

Planning

West Kern Community College District (690) Taft College (691)

Campus Office Capacity/Load Ratio

No. Project	Off ASF	FTE	Occupancy	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
2 Science Modernization										
	159	1	2006-07							
Taft College										
3 TIL Center										
	3,090	15	2012-13							
Taft College										
5 Vocational Center										
	1,180	7	2026-27					149		
Taft College										
								72%		
6 Institutional Support Spaces										
	-3,169	-16	2027-28						133	
Taft College										
									63%	
7 Field Sports										
	675	4	2028-29							137
Taft College										
										65%
8 Technology Center										
	-2,921	-17	2029-30							
Taft College										
Office Summary / Totals				2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
Office ASF	Actual*/Projected FTE			199	201	203	206	208	210	210
25,233	Cumulative Capacity			142	142	142	142	142	149	133
	Capacity/Load Ratio			71%	71%	70%	69%	68%	71%	63%

FUSION

Campus Capacity/Load Ratios

Planning

West Kern Community College District (690) Taft College (691)

Campus Library Capacity/Load Ratio

No. Project	Lib ASF	Occupancy	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
5 Vocational Center									
	-286	2026-27					12,049		
Taft College							71%		
6 Institutional Support Spaces									
	-286	2027-28						11,763	
Taft College							68%		
Library Summary / Totals			2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
Library ASF	Actual*/Projected ASF		16,431	16,610	16,705	16,892	17,082	17,272	17,468
12,335	Cumulative Capacity		12,335	12,335	12,335	12,335	12,335	12,049	11,763
	Capacity/Load Ratio		75%	74%	74%	73%	72%	70%	67%

FUSION

Campus Capacity/Load Ratios

Planning

West Kern Community College District (690) Taft College (691)

Campus AV/TV Capacity/Load Ratio

No. Project		AV/TV ASF Occupancy	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
2 Science Modernization									
		73		2006-07					
Taft College									
AV/TV Summary / Totals			2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
AV/TV ASF	Actual*/Projected ASF		8,254	8,293	8,314	8,356	8,398	8,440	8,483
96	Cumulative Capacity		169	169	169	169	169	169	169
	Capacity/Load Ratio		2%	2%	2%	2%	2%	2%	2%

FUSION**Load Distribution & Staff Forecast**

Planning

West Kern Community College District (690)**Taft College (691)****Campus Load Distribution**

	Instructional Staff FTE	Total Campus WSCH	Off-Campus WSCH	On-Campus WSCH	P.E. Laboratory WSCH	On-Campus Lecture WSCH	On-Campus Laboratory
Actual							
2019	192	38,385	383	38,002	575	26,869	10,939
2020	194	37,622	376	37,246	564	26,147	10,910
Projected							
2021	196	38,394	384	38,010	576	26,492	11,326
2022	199	39,180	392	38,788	588	26,642	11,950
2023	201	39,979	400	39,579	600	27,186	12,194
2024	203	40,799	408	40,391	612	27,743	12,444
2025	206	41,632	416	41,216	624	28,310	12,698
2026	208	42,479	425	42,054	637	28,886	12,956
2027	210	43,162	432	42,730	647	29,350	13,164

FUSION

Load Distribution & Staff Forecast

Planning

West Kern Community College District (690) Taft College (691)

FTE Instruction Staff Worksheet - Fall 2021

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	183	1	182
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	6	0	6
Department Administrator	0	0	0
Librarian Include certificated director of audio/visual, et. al.	1	0	1
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.	7	0	7
Projected 2021 Totals	197	1	196

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

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

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

FUSION

Load Distribution & Staff Forecast

Planning

West Kern Community College District (690) Taft College (691)

FTE Instruction Staff Worksheet - Fall 2022

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	185	1	184
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	7	0	7
Department Administrator	0	0	0
Librarian Include certificated director of audio/visual, et. al.	1	0	1
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.	7	0	7
Projected 2022 Totals	200	1	199

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

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

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

FUSION

Load Distribution & Staff Forecast

Planning

West Kern Community College District (690) Taft College (691)

FTE Instruction Staff Worksheet - Fall 2023

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	187	1	186
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	7	0	7
Department Administrator	0	0	0
Librarian Include certificated director of audio/visual, et. al.	1	0	1
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.	7	0	7
Projected 2023 Totals	202	1	201

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

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

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

FUSION

Load Distribution & Staff Forecast

Planning

West Kern Community College District (690) Taft College (691)

FTE Instruction Staff Worksheet - Fall 2024

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	189	1	188
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	7	0	7
Department Administrator	0	0	0
Librarian Include certificated director of audio/visual, et. al.	1	0	1
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.	7	0	7
Projected 2024 Totals	204	1	203

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

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

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

FUSION

Load Distribution & Staff Forecast

Planning

West Kern Community College District (690) Taft College (691)

FTE Instruction Staff Worksheet - Fall 2025

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	191	1	190
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	8	0	8
Department Administrator	0	0	0
Librarian Include certificated director of audio/visual, et. al.	1	0	1
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.	7	0	7
Projected 2025 Totals	207	1	206

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

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

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

FUSION

Load Distribution & Staff Forecast

Planning

West Kern Community College District (690) Taft College (691)

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	193	1	192
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	8	0	8
Department Administrator	0	0	0
Librarian Include certificated director of audio/visual, et. al.	1	0	1
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.	7	0	7
Projected 2026 Totals	209	1	208

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

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

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

FUSION

Load Distribution & Staff Forecast

Planning

West Kern Community College District (690) Taft College (691)

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	195	1	194
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	8	0	8
Department Administrator	0	0	0
Librarian Include certificated director of audio/visual, et. al.	1	0	1
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.	7	0	7
Projected 2027 Totals	211	1	210

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

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

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

FUSION

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

Planning

West Kern Community College District (690)

Taft College (691)

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	17,123	13,218	25,233	12,335	96	16,730	3,042	14,888	80,886	183,551
5	2026	Vocational Center								
	-2,553	17,387	1,180	-286	0	0	0	-1,739	-401	13,588
	14,570	30,605	26,413	12,049	96	16,730	3,042	13,149	80,485	197,139
6	2027	Institutional Support Spaces								
	-1,598	-1,131	-3,169	-286	0	0	0	-1,739	-3,816	-11,739
	12,972	29,474	23,244	11,763	96	16,730	3,042	11,410	76,669	185,400
7	2028	Field Sports								
	0	0	675	0	0	4,281	0	0	2,889	7,845
	12,972	29,474	23,919	11,763	96	21,011	3,042	11,410	79,558	193,245
Total Existing and Proposed Space										
	12,972	29,474	23,919	11,763	96	21,011	3,042	11,410	79,558	193,245

FUSION

Capacity of Net Existing On-Campus ASF

Planning

West Kern Community College District (690) Taft College (691)

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Total Net ASF	ASF per 100 WSCH	Total Capacity WSCH
Classroom Space	17,123	63.1	27,136

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

TOP Code	Net ASF	ASF per 100 WSCH	Capacity WSCH
0109 - Horticulture	1,259	492.0	256
0201 - Architecture and Architectural Technology	863	257.0	336
0401 - Biology, General	1,703	235.0	725
0701 - Information Technology, General	850	171.0	497
0860 - Educational Technology	1,373	321.0	428
0900 - Engineering & Industrial Technologies	850	321.0	265
1001 - Fine Arts, General	2,288	257.0	890
1240 - Dental Occupations	1,277	214.0	597
1900 - Physical Sciences	2,755	257.0	1,072
Summary	Total Net ASF	ASF per 100 WSCH	Total Capacity WSCH
Lab Space	13,218	261.0	5,065

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

Summary	Total Net ASF	ASF per FTE	Total Capacity FTE
Office Space	25,233	200.0	126

FUSION

Project Intent & Scope

Planning

West Kern Community College District (690) Taft College (691)

District Priority & Project: **2 Science Modernization**

Project Type: Reconstruction

Total Estimated Cost: \$0

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

Type of Construction:

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawings	Construction	Equipment	Occupancy
Year	0	2005	2005	2005	2005	2006-07
Estimated Cost	\$0	\$0	\$0	\$0	\$0	

Explain why this project is needed:

The science facility at Taft College was constructed in 1966. There have been no modifications to this building or the programs since its original construction. The existing building is not adaptable to current technologies in its current state. The services to the science labs are in disrepair and their replacement would require major construction. The laboratories are not designed to allow for student to student learning and each of the spaces were constructed to meet a specific curriculum. The science labs also need to be designed to accommodate multiple disciplines in each space. Due to the remoteness of the campus and the demands on facility efficiency, a full-time chemistry lab would negatively impact the laboratory cap/load ratio. The science labs need to be modernized to take advantage of current teaching methodologies and future delivery methods. This alternative proposes to remodel the existing facilities and maintain the same general use of the existing building by reconstructing 9,344 asf along with minimal related site construction.

FUSION

Project Intent & Scope

Planning

West Kern Community College District (690) Taft College (691)

District Priority & Project: **2 Science Modernization**

Outline of Project Space - Buildings and Remodelings

	Classroom 100s	Laboratory 210-255	Office 300s	Library 400s	AV/TV 530-535	All Other	Total ASF
Project Primary	1,614	3,464	1,146	0	1,381	1,739	9,344
Project Secondary	-1,715	-6,731	-987	0	-1,308	-39	-10,780
Project Net ASF	-101	-3,267	159	0	73	1,700	-1,436

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	-101	63.1	-160

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

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

Summary	Net ASF	Capacity WSCH
Lab Space	-3,267	-1,373

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

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	159	200.0	0.80

FUSION

Project Intent & Scope

Planning

West Kern Community College District (690) Taft College (691)

District Priority & Project: **3 TIL Center**

Project Type: Equipment, New, Replacement

Total Estimated Cost: \$0

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

Type of Construction:

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawings	Construction	Equipment	Occupancy
Year	0	2007	2007	2007	2007	2012-13
Estimated Cost	\$0	\$0	\$0	\$0	\$0	

Explain why this project is needed:

Taft College is nationally recognized for providing Transition to Independent Living instruction to disabled students. The program has grown ad hoc over the years that his project will provide a proper instructional facility to support this important component of the College.

FUSION

Project Intent & Scope

Planning

West Kern Community College District (690) Taft College (691)

District Priority & Project: 3 TIL Center

Outline of Project Space - Buildings and Remodelings

	Classroom 100s	Laboratory 210-255	Office 300s	Library 400s	AV/TV 530-535	All Other	Total ASF
Project Primary	0	0	3,090	0	0	11,014	14,104
Project Secondary	0	0	0	0	0	0	0
Project Net ASF	0	0	3,090	0	0	11,014	14,104

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	3,090	200.0	15.45

FUSION

Project Intent & Scope

Planning

West Kern Community College District (690) Taft College (691)

District Priority & Project: **4 Student Center**

Project Type: Equipment, New

Total Estimated Cost: \$17,672,260

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	2013	2014	2016	2016	2021-22
Estimated Cost	\$0	\$252,000	\$655,026	\$16,265,234	\$500,000	

Explain why this project is needed:

This project proposes to construct a new Student Union Building approximately 21,100 OGSF and associated site work to include and path of travel improvements. Several facilities (Bldg's #07, #14, #18, #19, #20, and #58) will be demolished at the site of this new facility and the existing Student Center building (#13), Food Storage (#33), Institutional Research dev (#32), and Institutional Research Off (#35) will become inactive. The I.T. Office (#10), Institutional Research dev (#32), and Institutional Research Off (#35) will all be relocated to the vacated ASO Student Center (#13).

FUSION

Project Intent & Scope

Planning

West Kern Community College District (690) Taft College (691)

District Priority & Project: 4 Student Center

Outline of Project Space - Buildings and Remodelings

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

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

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

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

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

Summary	Net ASF	Capacity WSCH
Lab Space	0	0

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

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

FUSION

Project Intent & Scope

Planning

West Kern Community College District (690) Taft College (691)

District Priority & Project: **5 Vocational Center**

Project Type: Equipment, Replacement, New

Total Estimated Cost: \$25,881,568

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

Type of Construction:

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawings	Construction	Equipment	Occupancy
Year	0	2023	2023	2024	2024	2026-27
Estimated Cost	\$0	\$1,125,063	\$698,892	\$22,359,557	\$1,698,056	

Explain why this project is needed:

This project will provide for needed vocational space on the campus. Much of the existing vocation instruction takes place in modular buildings that are not Field Act compliant. This project provides for the removal of several modular buildings (#10 #32, #33, #35, #45, #46) and moves vocational spaces into a permanent facility; as well as bringing the Welding program onto campus..

FUSION

Project Intent & Scope

Planning

West Kern Community College District (690) Taft College (691)

District Priority & Project: **5 Vocational Center**

Outline of Project Space - Buildings and Remodelings

	Classroom 100s	Laboratory 210-255	Office 300s	Library 400s	AV/TV 530-535	All Other	Total ASF
Project Primary	0	20,037	2,370	0	0	400	22,807
Project Secondary	-2,553	-2,650	-1,190	-286	0	-2,540	-9,219
Project Net ASF	-2,553	17,387	1,180	-286	0	-2,140	13,588

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	-2,553	63.1	-4,046

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

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

Summary	Net ASF	Capacity WSCH
Lab Space	17,387	6,618

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

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	1,180	175.0	6.74

FUSION

Project Intent & Scope

Planning

West Kern Community College District (690) Taft College (691)

District Priority & Project: **6 Institutional Support Spaces**

Project Type: Reconstruction
 Total Estimated Cost: \$913,809
 Anticipated Source(s) of Funds: Non-State
 Type of Construction:
 Seismic Retrofit:
 If Existing - Age:
 If Existing - Condition:

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawings	Construction	Equipment	Occupancy
Year	0	2024	2024	2025	2025	2027-28
Estimated Cost	\$0	\$28,178	\$18,350	\$825,468	\$41,813	

Explain why this project is needed:

Re-allocation of vacated spaces to effectively increase institutional support services. This project will impact several building on campus as a result of the Vocational Center (FPP). This project will be completed in several small phases due logistics, space availability and the need to vacate spaces prior to construction (Bldg #10, #13, #32, #33, #35) of the Vocational Center. The removal of the exiting Dental buildings (#45, #46) and the re-assignment of the spaces in the ETEC building(s) (Bldg #28, #29, #30, #89) which will be vacated by the programs that were moved into the Vocational Center.

FUSION

Project Intent & Scope

Planning

West Kern Community College District (690) Taft College (691)

District Priority & Project: **6 Institutional Support Spaces**

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	759	0	0	0	0	759
Project Secondary	-1,598	-1,890	-3,169	-286	0	-5,555	-12,498
Project Net ASF	-1,598	-1,131	-3,169	-286	0	-5,555	-11,739

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	-1,598	63.1	-2,532

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

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

Summary	Net ASF	Capacity WSCH
Lab Space	-1,131	-315

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

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	-3,169	200.0	-15.85

FUSION

Project Intent & Scope

Planning

West Kern Community College District (690) Taft College (691)

District Priority & Project: **7 Field Sports**

Project Type: Equipment, New

Total Estimated Cost: \$50,464,704

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

Type of Construction:

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawings	Construction	Equipment	Occupancy
Year	0	2025	2025	2026	2026	2028-29
Estimated Cost	\$0	\$2,266,511	\$1,556,328	\$46,493,651	\$148,214	

Explain why this project is needed:

Taft College is missing a key component of the Physical Education program which is Field Sports. There is one ad-hoc baseball field but it is of non-standard design. The instructional components of Field Sports is held in relocatable buildings that are not DSA approved. This project will construct a proper Field Sports facility that not only provides for equality but for a full program of instruction.

FUSION

Project Intent & Scope

Planning

West Kern Community College District (690) Taft College (691)

District Priority & Project: 7 Field Sports

Outline of Project Space - Buildings and Remodelings

	Classroom 100s	Laboratory 210-255	Office 300s	Library 400s	AV/TV 530-535	All Other	Total ASF
Project Primary	0	0	1,415	0	0	24,700	26,115
Project Secondary	0	0	-740	0	0	-17,530	-18,270
Project Net ASF	0	0	675	0	0	7,170	7,845

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	675	175.0	3.86

FUSION

Project Intent & Scope

Planning

West Kern Community College District (690) Taft College (691)

District Priority & Project: **8 Technology Center**

Project Type: Equipment, New

Total Estimated Cost: \$30,807,498

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	2026	2026	2027	2027	2029-30
Estimated Cost	\$0	\$914,178	\$1,295,135	\$26,857,837	\$1,740,348	

Explain why this project is needed:

This project will increase instructional capacity of the campus, primarily in laboratory but also lecture space. There will also be relate office space. Also included is related site and utility development costs.

FUSION

Project Intent & Scope

Planning

West Kern Community College District (690) Taft College (691)

District Priority & Project: **8 Technology Center**

Outline of Project Space - Buildings and Remodelings

	Classroom 100s	Laboratory 210-255	Office 300s	Library 400s	AV/TV 530-535	All Other	Total ASF
Project Primary	8,320	12,090	500	0	0	0	20,910
Project Secondary	-6,826	-1,240	-3,421	0	0	-611	-12,098
Project Net ASF	1,494	10,850	-2,921	0	0	-611	8,812

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	1,494	63.1	2,368

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

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

Summary	Net ASF	Capacity WSCH
Lab Space	10,850	4,634

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

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	-2,921	175.0	-16.69