

*Hartnell Community
College District*

2022-2026
Five Year Construction Plan
(2022-2023 First Funding Year)

July 1, 2020

2022-2026 FIVE YEAR CAPITAL OUTLAY PLAN
(2022-2023 FIRST FUNDING YEAR)

Hartnell 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 _____

Dr. Patricia Hsieh
(Chief Executive Officer or their designee)

Title _____ Superintendent/President

Date _____ 4/29/2020

Contact Person _____ Joseph Reyes

Telephone _____ 831-755-6814

Date Received at
Chancellor's Office:

Chancellor's Office
Reviewed by:

Notice of Approval



MASTER PLAN EXECUTIVE SUMMARY

PURPOSE

Hartnell Community College District (HCCD) developed its first Facilities Master Plan (2014-2024) in alignment with the first Strategic Plan (2013-2018) for the college. The plan incorporated all the best and brightest ideas for meeting the educational needs of HCCD residents over a period of 10-20 years. Several months in the making, the planning process included significant input from all facets of the District and the Hartnell Community at large. In March of 2015 the HCCD Board of Trustees approved the current Facilities Master Plan.

The project list for Measure T funds was developed based on the Facilities Master Plan, the project list includes renovations of buildings F, G, H, J, K, N, D, & E on the main campus. New construction will include a Hartnell Center for Nursing and Health Sciences, expansion of the King City Education Center, add additional classrooms and laboratories at the Alisal Campus and construct multi-purpose educational facilities in Soledad and North Monterey County.

As the college moves forward into the future, the Facilities Master Plan will continue to provide the District with a framework to meet the educational goals and challenges of the college. It will aid in establishing direction for facilities development and identify facilities needs to accomplish both the short and long term educational objectives and needs of the district.

The Facilities Master Plan reflects the Vision and Mission of Hartnell College to prepare our students for productive participation in our society.

VISION STATEMENT

Hartnell College students will be prepared to contribute as leaders to the intellectual, social, cultural, and economic vitality of our communities and the world.

MISSION STATEMENT

Focusing on the education and workforce development needs of communities in the Salinas Valley, Hartnell College strengthens communities by providing educational opportunities for students to reach career and/or academic goals (associate degrees, certificates of achievement, transfer to four-year institutions) in an environment committed to student learning, achievement and success.

OVERVIEW

Hartnell College is one of the oldest educational institutions in California. In 1920, Salinas Junior College was founded. The school was renamed Hartnell College in 1948. The Hartnell Community College District was formed in 1949. The District is a two-year institution of higher education, one of 113 in the California Community Colleges system. Hartnell Community College District serves over 16,000 students annually through its main campus in Salinas, the Alisal



Facilities Master

Campus in East Salinas, and the King City Education Center, and various outreach learning centers throughout the Salinas Valley. Hartnell College is recognized for its innovative public and private partnerships that support world class STEM education, career technical education, fine and performing arts, humanities, and athletics. We are growing leaders through opportunity, engagement, and achievement

Hartnell College serves the Salinas Valley, a fertile agricultural region some 10 miles wide and 100 miles long. The College draws most of its students from Salinas and the surrounding communities of Bradley, Castroville, Chualar, Gonzales, Greenfield, Jolon, King City, Lockwood, Moss Landing, San Ardo, San Lucas, Soledad, and adjacent rural areas. It also attracts students from many Peninsula towns and from surrounding counties who are drawn to Hartnell's excellent academic opportunities, nursing and technical programs, and strong and successful athletic teams.

Hartnell serves nearly 16,000 students (7357 FTES) with an ethnic profile that includes 69% Latino/a, 21% White, 2.31% Asian, 2.37% Filipino, 2.20% Black, 0.35% Native American students, and 1.45% multi-ethnic. (9.94% of students did not report ethnicity). Hartnell has thus earned the federal designation as a Hispanic Serving Institution, and this year was awarded two major Title V grants to improve student access and success for underrepresented groups in the STEM disciplines.

COMPONENTS

1. Funding - Measure T Projects

In November 2016 the Hartnell College District community voted and passed Measure T to fund a \$ 167 million bond to support facilities development. The funds will be allocated in the following specific areas:

Additional Centers, classrooms, modernization of existing classrooms, health and safety, and security upgrades, site development and accessibility, and information technology upgrades and equipment	\$150M
Energy efficiency and sustainability improvements	\$ 17M
	\$167M

The bond is flexible enough to allow revisions and adjustments to the projects based on the changing needs of students and the community. The Strategic Plan and the Facilities Master plan provide the basis for current and future facilities planning.

2. Structural Facilities Overview

MEASURE T - Three of the Measure T first phase projects are new construction projects:

Soledad Education Center - Construct multi-purpose education facility to expand education opportunities in South Monterey County; establish a "Center for Literacy and Language Development"; to address massive ESL needs in the District and literacy. Included in the



Facilities Master

concepts are a joint-use “community room”.

King City Education Center Expansion – Add science laboratories to support STEM education; space for learning support for services; and include a joint-use “community room”.

Main Campus - Construct Hartnell Center for Nursing and Health Science (providing state of the art facilities and expand the student capacity of our nursing programs). The concept is to include a student health clinic/center to provide basic health services to our students and to provide on the job experiences for our students preparing for nursing and health related careers.

North County Education Center – Construct a multi-purpose education facility to expand education opportunities in North Monterey County. This too would include a joint-use “community room” in its floorplan.

The college is well into construction on four of the five project designated for phase I, one project (North Monterey County Outreach Facility) Castroville Center is currently In (DSA) Division of State Architects for review which includes, fire life safety, accessability and structural. Once approved this project will then move into construction.

MEASURE T – RENOVATON PROJECTS - First phase renovation project:

Main Campus Buildings D and E – (Classroom Administration Building, built in 1977) Renovate and modernize outdated classrooms, laboratories, restrooms, and offices.

The programing/design process for the projects listed above was started in the spring 2018, with construction to slated to begin in summer 2019 for the new Nursing Health Science Building and fall 2019 for the other four projects.

FACILITIES PLANNING GOALS

1. Plan and develop educational facilities to support the Strategic Educational Master Plan.
2. Provide facilities that promote academic excellence, accommodate the needs of a diverse student body, faculty, and staff; and that are accessible to all
3. Plan for environmentally sensitive facilities including the design, construction, and operation of such facilities.
4. Plan for the expansion of King City Center and Alisal Campus to meet the educational needs of the Salinas Valley as identified in the Facilities Master Plan.

PROCESS

The requirements of each project. Developed at the President’s Office level, the “programming” committees were comprised of representatives from backgrounds relevant in use and knowledge of each project. Administration, faculty, staff and students represented Hartnell College. Community and/or industry also held representation. For example, on the nursing health science programming committee, part of its membership were students from each of the disciplines as well as industry professionals who also happened to be Hartnell alumni. On the Soledad programming committee, classified staff lab technicians from the Main Campus and Alisal Campus provided insight into equipment and regulations, and community representation



Facilities Master

from the Superintendent (K-12 Schools) afforded insight into shared needs with the local school district.

In all 76 members, comprise the programming committees on phase one . These are for the Soledad Outreach Center, King City Education Center, Nursing & Health Sciences Building, Renovation of Buildings D and E, North Monterey County (Castroville) Outreach Center and Building B 2nd Floor Renovations committees that are currently meeting. An average of five meetings per committee have met with the respective project architects since the Soledad committee's first February 2018 meeting. Meeting formats were open discussion amongst members and architect, with subsequent meetings having presentations, depicting the architect's interpretation of information from the members into various conceptual diagrams to final design.

Hartnell Community College District 450

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

Address	Acreage
Alisal Campus (Formerly East Campus) 1752 East Alisal Street Salinas, CA 93905	142
Future North Monterey Outreach Center 10241 Tembladera Street Castroville, CA 95012	1.18
Future South Monterey Outreach Center 1505 Metz Road Soledad, CA 93960	3.7
King City Education Center 117 North 2nd Street King City, CA 93930	0.5
Main Campus 411 Central Avenue Salinas, CA 93901	54
Total Acreage:	201.38

Legislative Districts

Campus	Assembly	Senate	House
Hartnell College	30	12	20
King City Education Center*	30	12	20

Hartnell Community College District 450**Address****ALBA**

1700 Old Stage Road
Salinas, CA 93930

Alisal Campus (Formerly East Campus)

1752 East Alisal Street
Salinas, CA 93905

Gonzales High School

501 Fifth Street
Gonzales, CA 93451

Greenfield High School

2015 S. El Camino Real
Greenfield, CA 92927

King City Education Center

117 North 2nd Street
King City, CA 93930

King City High School

720 Broadway Street
King City, CA 93930

Main Campus

411 Central Avenue
Salinas, CA 93901

Natividad Medical Center

1330 Natividad Road
Salinas, CA 93906

Salinas Valley Memorial Hospital

450 East Romie Lane
Salinas, CA 93901

Soledad High School

425 Gabilan Drive
Soledad, CA 93960

South Bay Regional Public Safety

4750 San Felipe Road
San Jose, CA 95135

Windsor Gardens Rehabilitation Center

637 E. Romie Lane
Salinas, CA 93901

Hartnell Community College District 450

No. Project			Schedule of Funds						
Campus	Source	Total Cost	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
1 Nursing/Health Science									
Hartnell College									
Occupancy: 2021-22	STATE:	\$0							
Net ASF: 24,135	DISTRICT:	\$24,729,000							
2 Renovation for Student Services									
Hartnell College									
Occupancy: 2021-22	STATE:	\$0		Phases C, E					
Net ASF: 0	DISTRICT:	\$2,000,000		\$1,600,000					
3 King City Expansion									
King City Education Center*									
Occupancy: 2020-21	STATE:	\$0							
Net ASF: 11,870	DISTRICT:	\$12,045,000							
4 Soledad Education Center									
Hartnell College									
Occupancy: 2020-21	STATE:	\$0							
Net ASF: 16,580	DISTRICT:	\$15,815,000							
5 Buildings D & E (Classroom Admin Bldgs)									
Hartnell College									
Occupancy: 2021-22	STATE:	\$0		Phase E					
Net ASF: 0	DISTRICT:	\$17,430,000		\$845,000					
6 North County Education Center									
Hartnell College									
Occupancy: 2021-22	STATE:	\$0		Phases C, E					
Net ASF: 12,750	DISTRICT:	\$13,090,000	\$12,010,000	\$0					
7 Additional Classroom Building (Alisal Campus)									
Hartnell College									
Occupancy: 2021-22	STATE:	\$0		Phases C, E					
Net ASF: 11,445	DISTRICT:	\$11,715,000	\$10,566,000	\$0					
8 Building J (Visual Arts Bldg)									
Hartnell College									
Occupancy: 2021-22	STATE:	\$0		Phases C, E					
Net ASF: 0	DISTRICT:	\$8,154,000	\$7,472,000	\$0					
9 Building K (Music Drama Bldg)									
Hartnell College									
Occupancy: 2023-24	STATE:	\$0		Phase W	Phases C, E				
Net ASF: 0	DISTRICT:	\$14,044,000	\$546,000	\$0	\$0				
10 Building F, G, H (Gymnasium) Renovation									
Hartnell College									
Occupancy: 2025-26	STATE:	\$11,333,000			Phases P, W	Phases C, E			
Net ASF: 6,700	DISTRICT:	\$11,330,000			\$1,065,000	\$10,268,000			
11 Building N (Merrill Hall) Reconstruction									
Hartnell College									
Occupancy: 2026-27	STATE:	\$7,059,000				Phases P, W	Phases C, E		
Net ASF: 296	DISTRICT:	\$7,022,000				\$481,000	\$6,578,000		
GRAND TOTALS									
		Total Cost	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
	STATE:	\$18,392,000	\$0	\$0	\$1,065,000	\$10,749,000	\$6,578,000	\$0	\$0
	DISTRICT:	\$137,374,000	\$31,439,000	\$14,288,000	\$923,000	\$10,983,000	\$6,446,000	\$0	\$0

Hartnell Community College District 450

District Lecture Capacity/Load Ratios

No.	Project			2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
	Lect ASF	WSCH	Occupancy							
1	Nursing/Health Science									
	3,294	6,964	2021	71,568						
	Hartnell College			97%						
2	Renovation for Student Services									
	-153	-323	2021	71,245						
	Hartnell College			97%						
5	Buildings D & E (Classroom Admin Bldgs)									
	0	0	2021	71,245						
	Hartnell College			97%						
6	North County Education Center									
	4,800	10,147	2021	81,392						
	Hartnell College			110%						
8	Building J (Visual Arts Bldg)									
	0	0	2021	81,392						
	Hartnell College			110%						
11	Building N (Merrill Hall) Reconstruction									
	1,695	3,583	2026						84,975	
	Hartnell College								99%	
Lecture Summary / Totals				2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
Lecture ASF	Actual*/Projected WSCH			73,748	76,579	79,439	82,321	85,226	85,603	85,985
30,558	Cumulative Capacity			64,604	81,392	81,392	81,392	81,392	81,392	84,975
	Capacity/Load Ratio			88%	106%	102%	99%	96%	95%	99%

Hartnell Community College District 450

District Lab Capacity/Load Ratios

No.	Project			2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
	Lab ASF	WSCH	Occupancy							
1	Nursing/Health Science									
	8,165	3,815	2021	38,445						
	Hartnell College			185%						
2	Renovation for Student Services									
	-6,441	-3,092	2021	35,352						
	Hartnell College			170%						
5	Buildings D & E (Classroom Admin Bldgs)									
	0	0	2021	35,352						
	Hartnell College			170%						
6	North County Education Center									
	3,000	1,167	2021	36,520						
	Hartnell College			176%						
8	Building J (Visual Arts Bldg)									
	0	0	2021	36,520						
	Hartnell College			176%						
9	Building K (Music Drama Bldg)									
	0	0	2023			36,520				
	Hartnell College					163%				
11	Building N (Merrill Hall) Reconstruction									
	-1,908	-919	2026						35,601	
	Hartnell College								148%	
Lab Summary / Totals				2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
Lab ASF	Actual*/Projected WSCH			20,763	21,560	22,365	23,177	23,994	24,101	24,208
93,783	Cumulative Capacity			34,629	36,520	36,520	36,520	36,520	36,520	35,601
	Capacity/Load Ratio			167%	169%	163%	158%	152%	152%	147%

Hartnell Community College District 450

District Office Capacity/Load Ratios

No.	Project			2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
	Off ASF	FTE	Occupancy							
1	Nursing/Health Science									
	1,880	13	2021	346						
	Hartnell College			106%						
5	Buildings D & E (Classroom Admin Bldgs)									
	0	0	2021	346						
	Hartnell College			106%						
6	North County Education Center									
	600	4	2021	350						
	Hartnell College			107%						
8	Building J (Visual Arts Bldg)									
	0	0	2021	350						
	Hartnell College			107%						
9	Building K (Music Drama Bldg)									
	0	0	2023			350				
	Hartnell College					100%				
10	Building F, G, H (Gymnasium) Renovation									
	493	4	2025					354		
	Hartnell College							95%		
11	Building N (Merrill Hall) Reconstruction									
	215	2	2026						355	
	Hartnell College								95%	
Office Summary / Totals				2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
Office ASF	Actual*/Projected FTE			327	339	350	361	373	374	376
46,950	Cumulative Capacity			333	350	350	350	350	354	355
	Capacity/Load Ratio			102%	103%	100%	97%	94%	95%	95%

Hartnell Community College District 450

District Library Capacity/Load Ratios

No.	Project	Lib ASF	Occupancy	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
2	Renovation for Student Services									
		6,022	2021	51,121						
	Hartnell College			113%						
5	Buildings D & E (Classroom Admin Bldgs)									
		0	2021	51,121						
	Hartnell College			113%						
Library Summary / Totals				2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
Library ASF	Actual*/Projected ASF			45,385	45,529	45,676	45,820	45,967	46,111	46,261
45,099	Cumulative Capacity			45,099	51,121	51,121	51,121	51,121	51,121	51,121
	Capacity/Load Ratio			99%	112%	112%	112%	111%	111%	111%



Load Distribution & Staff Forecast

Hartnell Community College District 450

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 WSCH
Actual							
2018	296	100,986	17,472	83,514	3,365	63,016	17,134
2019	305	105,257	16,336	88,921	3,431	67,386	18,105
Projected							
2020	316	109,562	16,473	93,089	3,143	70,540	19,406
2021	327	113,901	16,573	97,328	2,817	73,748	20,763
2022	339	118,274	17,209	101,065	2,926	76,579	21,560
2023	350	122,691	17,852	104,840	3,035	79,439	22,365
2024	361	127,142	18,499	108,643	3,145	82,321	23,177
2025	373	131,628	19,152	112,476	3,256	85,226	23,994
2026	374	132,210	19,237	112,973	3,270	85,603	24,101

Hartnell Community College District 450

Instructional Load by Campus

WSCH Distributed to Campuses or Other Locations

	Actual			Projected						
	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
Hartnell College	96,185	98,158	102,099	106,275	110,484	114,726	119,010	123,328	127,679	128,244
King City Education Center*	3,058	2,828	3,158	3,287	3,417	3,548	3,681	3,814	3,949	3,966
Total	99,243	100,986	105,257	109,562	113,901	118,274	122,691	127,142	131,628	132,210



Load Distribution & Staff Forecast

Hartnell Community College District 450

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							
2020	10,981	2	7,590	11,490	20,340	5,824	45,244
2021	11,029	2	7,590	11,490	20,340	5,965	45,385
2022	11,078	2	7,590	11,490	20,340	6,109	45,529
2023	11,128	2	7,590	11,490	20,340	6,256	45,676
2024	11,177	2	7,590	11,490	20,340	6,400	45,820
2025	11,227	2	7,590	11,490	20,340	6,547	45,967
2026	11,276	2	7,590	11,490	20,340	6,691	46,111

FUSION2
Planning

Load Distribution and Staff Forecast

Library Load by Campus or Location

	Projected						
	2020	2021	2022	2023	2024	2025	2026
Hartnell College	43,887 (97%)	44,024 (97%)	44,163 (97%)	44,306 (97%)	44,446 (97%)	44,588 (97%)	44,728 (97%)
King City Education Center*	1,357 (3%)	1,362 (3%)	1,366 (3%)	1,370 (3%)	1,375 (3%)	1,379 (3%)	1,383 (3%)
Total	45,244	45,386	45,529	45,676	45,821	45,967	46,111



Load Distribution & Staff Forecast

Hartnell Community College District 450

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							
2020	10,981	2	7,000	4,500	4,500	495	16,495
2021	11,029	2	7,000	4,500	4,500	507	16,507
2022	11,078	2	7,000	4,500	4,500	520	16,520
2023	11,128	2	7,000	4,500	4,500	532	16,532
2024	11,177	2	7,000	4,500	4,500	544	16,544
2025	11,227	2	7,000	4,500	4,500	557	16,557
2026	11,276	2	7,000	4,500	4,500	569	16,569



Load Distribution and Staff Forecast

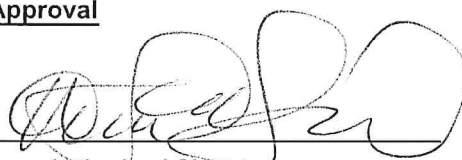
AV, Radio, TV Load by Campus or Location

	Projected						
	2020	2021	2022	2023	2024	2025	2026
Hartnell College	16,000 (97%)	16,012 (97%)	16,024 (97%)	16,036 (97%)	16,048 (97%)	16,060 (97%)	16,072 (97%)
King City Education Center*	495 (3%)	495 (3%)	496 (3%)	496 (3%)	496 (3%)	497 (3%)	497 (3%)
Total	16,495	16,507	16,520	16,532	16,544	16,557	16,569

Certification of Inventory for Fiscal Year: 2019 - 2020

Campus Name: **Hartnell College**
Certified ASF: **348,081**
Certified OGSF: **920,502**

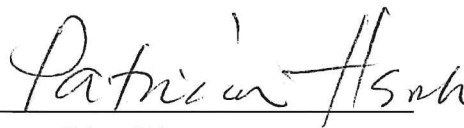
District Approval



Authorized Signature



Date

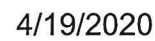


Printed Name

State Approval



Authorized Signature



Date

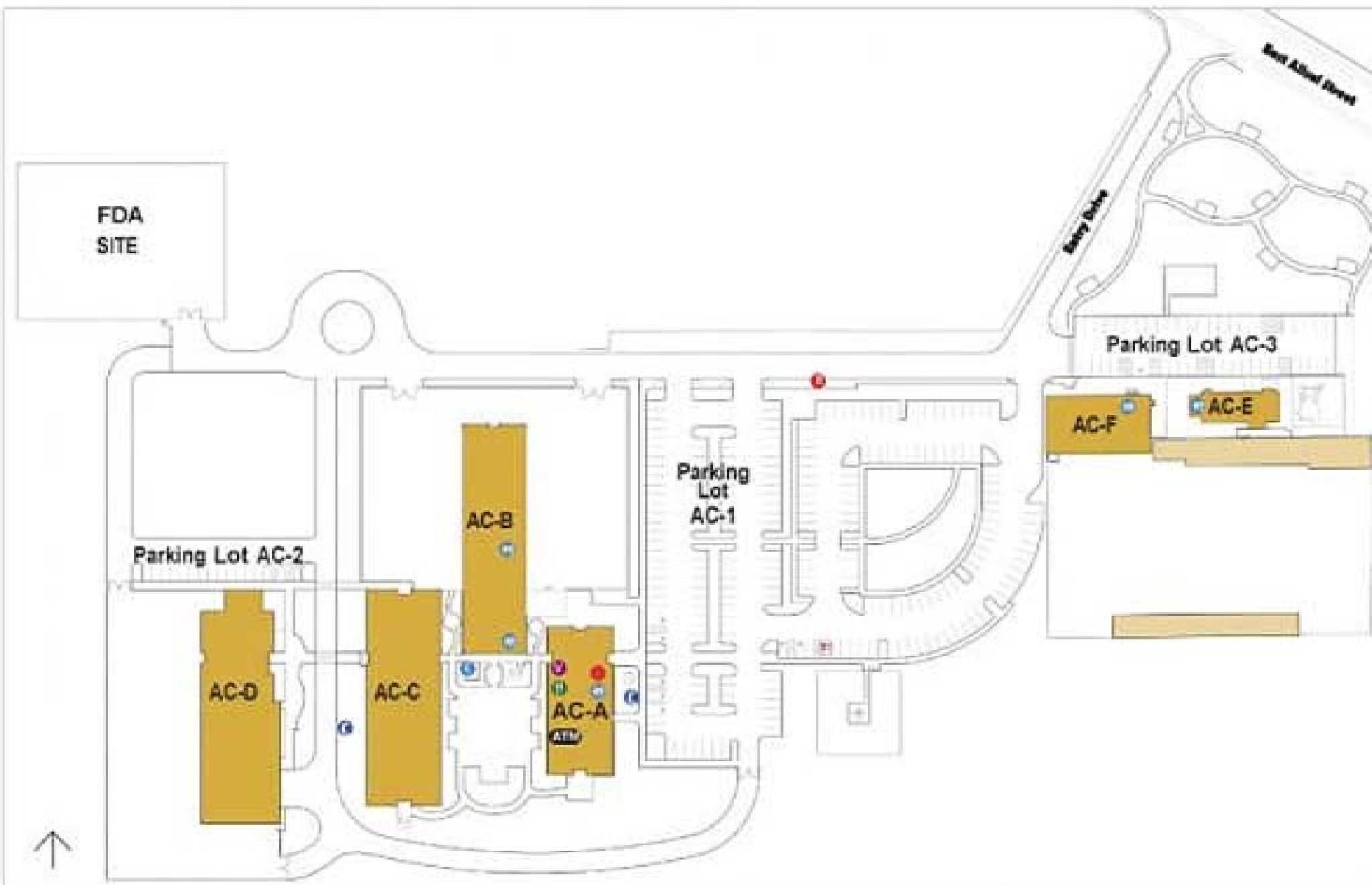
Included:

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



LEGEND

- | | | | | |
|---|--|--|---|--|
| <ul style="list-style-type: none"> A. Learning Resource Center (LRC) B. Student Services C. Student Center D. CAB - College Administration Building North E. CAB - College Administration Building South F. Weightroom G. Auxiliary Gym H. Main Gym J. Visual Arts K. Performing Arts / Western Stage L. Maintenance, Operations & Receiving M. Child Development Center N. Merrill Hall | <ul style="list-style-type: none"> O. Nursing Health Science
Opening Spring 2021 P. Fieldhouse Q. Welcome Kiosk R. Facilities Development Office S. Science T. Campus Safety U. Pool V. Tennis Courts W. Soccer Field X. Baseball Field Y. Track Z. Softball Field | <ul style="list-style-type: none"> 1. Parking Structure 2. Parking Lot 2 3. Parking Lot 3 4. Parking Lot 4 5. Parking Lot 5 6. Parking Lot 6 | <ul style="list-style-type: none"> Elevator Telephone Restroom Information Student Permit Parking Designated Parking Bus Stop | <ul style="list-style-type: none"> Automatic Emergency Defibrillator Food Service (Hours Vary) Automatic Teller Machine Disabled Parking is available at all lots. Food Vending Machine E-It Charging Stations Emergency Phone Tower / Code Blue |
|---|--|--|---|--|



LEGEND

- AC-A. A Wing
- AC-B. B Wing
- AC-C. C Wing
- AC-D. Technical Training Building, Opening 2014
- AC-E. Child Development Center
- AC-F. EC Storage (18)
- AC-1. Parking Lot 1

- Elevator
- Telephone
- Restroom
- Information
- Student Permit Parking
- Designated Parking
- Bus Stop
- Emergency Phone Tower /

- Automatic Emergency Defibrillator
- Food Service (Hours Vary)
- Automatic Teller Machine
- Disabled Parking is available at all lots.
- Food Vending Machine
- EV Charging Stations

Hartnell Community College District 450
Hartnell College 451

Campus Lecture Capacity/Load Ratios

No.	Project	Lect ASF	WSCH	Occupancy	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
1	Nursing/Health Science	3,294	6,964	2021	66,807						
Hartnell College					95%						
2	Renovation for Student Services	-153	-323	2021	66,484						
Hartnell College					94%						
5	Buildings D & E (Classroom Admin Bldgs)	0	0	2021	66,484						
Hartnell College					94%						
6	North County Education Center	4,800	10,147	2021	76,631						
Hartnell College					109%						
8	Building J (Visual Arts Bldg)	0	0	2021	76,631						
Hartnell College					109%						
11	Building N (Merrill Hall) Reconstruction	1,695	3,583	2026						80,214	
Hartnell College										98%	
					2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
	Lecture ASF	Actual*/Projected WSCH			70,434	73,138	75,869	78,621	81,395	81,755	82,121
	28,306	Cumulative Capacity			59,843	76,631	76,631	76,631	76,631	76,631	80,214
		Capacity/Load Ratio			85%	105%	101%	97%	94%	94%	98%

Hartnell Community College District 450
Hartnell College 451

Campus Lab Capacity/Load Ratios

No.	Project	Lab ASF	WSCH	Occupancy	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
1	Nursing/Health Science	8,165	3,815	2021	37,484						
	Hartnell College				181%						
2	Renovation for Student Services	-6,441	-3,092	2021	34,392						
	Hartnell College				166%						
5	Buildings D & E (Classroom Admin Bldgs)	0	0	2021	34,392						
	Hartnell College				166%						
6	North County Education Center	3,000	1,167	2021	35,559						
	Hartnell College				172%						
8	Building J (Visual Arts Bldg)	0	0	2021	35,559						
	Hartnell College				172%						
9	Building K (Music Drama Bldg)	0	0	2023			35,559				
	Hartnell College						160%				
11	Building N (Merrill Hall) Reconstruction	-1,908	-919	2026						34,641	
	Hartnell College									144%	
					2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
	Lab ASF	Actual*/Projected WSCH			20,661	21,454	22,255	23,062	23,876	23,982	24,089
	91,315	Cumulative Capacity			33,669	35,559	35,559	35,559	35,559	35,559	34,641
		Capacity/Load Ratio			163%	166%	160%	154%	149%	148%	144%

Hartnell Community College District 450
Hartnell College 451

Campus Office Capacity/Load Ratios

No.	Project	Off ASF	FTE	Occupancy	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
1	Nursing/Health Science	1,880	13	2021	328						
Hartnell College					106%						
5	Buildings D & E (Classroom Admin Bldgs)	0	0	2021	328						
Hartnell College					106%						
6	North County Education Center	600	4	2021	332						
Hartnell College					107%						
8	Building J (Visual Arts Bldg)	0	0	2021	332						
Hartnell College					107%						
9	Building K (Music Drama Bldg)	0	0	2023			332				
Hartnell College							100%				
10	Building F, G, H (Gymnasium) Renovation	493	4	2025					335		
Hartnell College									95%		
11	Building N (Merrill Hall) Reconstruction	215	2	2026						337	
Hartnell College										95%	
					2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
	Actual*/Projected FTE				310	321	331	341	353	354	356
Office ASF	Cumulative Capacity				314	332	332	332	332	335	337
43,990	Capacity/Load Ratio				101%	103%	100%	97%	94%	95%	95%

Hartnell Community College District 450

Hartnell College 451

Campus Library Capacity/Load Ratios

No.	Project	Lib ASF	Occupancy	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
2	Renovation for Student Services	6,022	2021	51,121						
Hartnell College				116%						
5	Buildings D & E (Classroom Admin Bldgs)	0	2021	51,121						
Hartnell College				116%						
				2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
	Library ASF	Actual*/Projected ASF		44,024	44,163	44,306	44,446	44,588	44,728	44,874
	45,099	Cumulative Capacity		45,099	51,121	51,121	51,121	51,121	51,121	51,121
		Capacity/Load Ratio		102%	116%	115%	115%	115%	114%	114%

Hartnell Community College District 450
Hartnell College 451

Campus AV/TV Capacity/Load Ratios

No.	Project	AV/TV ASF	Occupancy	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
5	Buildings D & E (Classroom Admin Bldgs)	0	2021	6,653						
Hartnell College				42%						
8	Building J (Visual Arts Bldg)	0	2021	6,653						
Hartnell College				42%						
11	Building N (Merrill Hall) Reconstruction	990	2026						7,643	
Hartnell College									48%	
				2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
AV/TV ASF				16,012	16,024	16,036	16,048	16,060	16,072	16,084
6,653				6,653	6,653	6,653	6,653	6,653	6,653	7,643
Capacity/Load Ratio				42%	42%	41%	41%	41%	41%	48%



Load Distribution & Staff Forecast

Hartnell Community College District 450

Hartnell College 451

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 WSCH
Actual							
2018	286	98,158	17,472	80,686	3,365	60,273	17,049
2019	290	102,099	16,336	85,763	3,431	64,323	18,010
Projected							
2020	300	106,275	16,473	89,802	3,143	67,352	19,308
2021	310	110,484	16,573	93,911	2,817	70,434	20,661
2022	321	114,726	17,209	97,517	2,926	73,138	21,454
2023	331	119,010	17,852	101,159	3,035	75,869	22,255
2024	341	123,328	18,499	104,829	3,145	78,621	23,062
2025	353	127,679	19,152	108,527	3,256	81,395	23,876
2026	354	128,244	19,237	109,007	3,270	81,755	23,982

Hartnell Community College District 450

Hartnell College 451

FTE Instruction Staff Worksheet - Fall 2020

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	255.3	0.0	255.3
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	25.0	0.0	25.0
Department Administrator	20.0	0.0	20.0
Librarian Include certificated director of audio/visual, et. al.	4.0	4.0	0.0
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.	4.0	4.0	0.0
Actual 2020 Totals	308.3	8.0	300.3

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

Column (c) is the fraction of time express as Full-Time Equivalents devoted to noninstructional work. Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

Hartnell Community College District 450
Hartnell College 451
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	265.4	0.0	265.4
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	25.0	0.0	25.0
Department Administrator	20.0	0.0	20.0
Librarian Include certificated director of audio/visual, et. al.	4.0	4.0	0.0
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.	4.0	4.0	0.0
Projected 2021 Totals	318.4	8.0	310.4

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

Column (c) is the fraction of time express as Full-Time Equivalents devoted to noninstructional work.
Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

Hartnell Community College District 450

Hartnell College 451

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	275.6	0.0	275.6
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	25.0	0.0	25.0
Department Administrator	20.0	0.0	20.0
Librarian Include certificated director of audio/visual, et. al.	4.0	4.0	0.0
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.	4.0	4.0	0.0
Projected 2022 Totals	328.6	8.0	320.6

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

Column (c) is the fraction of time express as Full-Time Equivalent devoted to noninstructional work. Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

Hartnell Community College District 450

Hartnell College 451

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	286.0	0.0	286.0
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	25.0	0.0	25.0
Department Administrator	20.0	0.0	20.0
Librarian Include certificated director of audio/visual, et. al.	4.0	4.0	0.0
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.	4.0	4.0	0.0
Projected 2023 Totals	339.0	8.0	331.0

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

Column (c) is the fraction of time express as Full-Time Equivalent devoted to noninstructional work. Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

Hartnell Community College District 450

Hartnell College 451

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	296.3	0.0	296.3
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	25.0	0.0	25.0
Department Administrator	20.0	0.0	20.0
Librarian Include certificated director of audio/visual, et. al.	4.0	4.0	0.0
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.	4.0	4.0	0.0
Projected 2024 Totals	349.3	8.0	341.3

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

Column (c) is the fraction of time express as Full-Time Equivalents devoted to noninstructional work. Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

Hartnell Community College District 450

Hartnell College 451

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	306.7	0.0	306.7
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	26.0	0.0	26.0
Department Administrator	20.0	0.0	20.0
Librarian Include certificated director of audio/visual, et. al.	4.0	4.0	0.0
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.	4.0	4.0	0.0
Projected 2025 Totals	360.7	8.0	352.7

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

Column (c) is the fraction of time express as Full-Time Equivalent devoted to noninstructional work. Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

Hartnell Community College District 450

Hartnell College 451

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	308.0	0.0	308.0
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	26.0	0.0	26.0
Department Administrator	20.0	0.0	20.0
Librarian Include certificated director of audio/visual, et. al.	4.0	4.0	0.0
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.	4.0	4.0	0.0
Projected 2026 Totals	362.0	8.0	354.0

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

Column (c) is the fraction of time express as Full-Time Equivalent devoted to noninstructional work. Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.



Cumulative Sum of Existing & Proposed Space (2021 - 2027)

Hartnell Community College District 450

Hartnell College 451

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	28,306	91,315	43,990	45,099	6,653	45,973	14,994	1,482	70,269	348,081
1 2021 Nursing/Health Science	3,294	8,165	1,880						10,796	24,135
	31,600	99,480	45,870						81,065	372,216
2 2021 Renovation for Student Services	-153	-6,441		6,022					572	
	31,447	93,039		51,121					81,637	
5 2021 Buildings D & E (Classroom Admin Bldgs)								-850	850	
								632	82,487	
6 2021 North County Education Center	4,800	3,000	600						4,350	12,750
	36,247	96,039	46,470						86,837	384,966
7 2021 Additional Classroom Building (Alisal Campus)									11,445	11,445
									98,282	396,411
8 2021 Building J (Visual Arts Bldg)										
9 2023 Building K (Music Drama Bldg)										
10 2025 Building F, G, H (Gymnasium) Renovation			493			6,107			100	6,700
			46,963			52,080			98,382	403,111
11 2026 Building N (Merrill Hall) Reconstruction	1,695	-1,908	215		990				-696	296
	37,942	94,131	47,178		7,643				97,686	403,407
Total Existing and Proposed Space	37,942	94,131	47,178	51,121	7,643	52,080	14,994	632	97,686	403,407

Hartnell Community College District 450
Hartnell College 451
Classrooms, Classroom Service (Room Use Code 100s)

Summary	Total Net ASF	ASF per 100 WSCH	Total Capacity WSCH
Classroom Space	28,306	47.3	59,838

Laboratories & Laboratory Service Areas (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	3,081	492	626
0300 - Environmental Sciences and Technologies	2,312	235	984
0400 - Biological Sciences	9,671	235	4,115
0700 - Information Technology	15,620	171	9,135
0800 - Education	218	321	68
0900 - Engineering and Industrial Technologies	755	321	235
0945 - Industrial Systems Technology & Maintenance	5,736	556	1,032
0947 - Diesel Technology	4,125	856	482
0948 - Automotive Technology	3,746	856	438
0952 - Construction Crafts Technology	4,212	749	562
0956 - Manufacturing and Industrial Technology	4,953	385	1,286
1000 - Fine and Applied Arts	13,954	257	5,430
1200 - Health	3,183	214	1,487
1500 - Humanities (Letters)	188	150	125
1700 - Mathematics	0	150	0
1900 - Physical Sciences	15,499	257	6,031
2100 - Public and Protective Services	669	214	313
4900 - Interdisciplinary Studies	3,393	257	1,320
Summary	Total Net ASF	ASF per 100 WSCH	Total Capacity WSCH
Lab Space	91,315	271	33,669

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

Summary	Total Net ASF	ASF per FTE	Total Capacity FTE
Office Space	43,990	140	314

Hartnell Community College District 450
Hartnell College 451

District Priority & Project: **1 Nursing/Health Science**

Project Type: Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Cost: \$24,729,000

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 Drawing	Construction	Equipment	Occupancy
Year		2017-2018	2017-2018	2019-2020	2019-2020	2021-2022
Estimated Cost		\$1,262,000	\$1,726,000	\$20,500,000	\$1,241,000	

Explain why this project is needed:

This project will construct a new Nursing/Health Science building on the Hartnell campus.

Hartnell Community College District 450
Hartnell College 451

District Priority & Project: **1 Nursing/Health 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	3,294	8,165	1,880			10,796	24,135
Project Secondary	0	0	0			0	0
Project Net ASF	3,294	8,165	1,880			10,796	24,135

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	3,294	47.3	6,964

Laboratories & Laboratory Service Areas (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
1200 - Nursing	8,165	214	3,815	0	0	0
Summary	Net ASF			Capacity WSCH		
Lab Space	8,165					3,815

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

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	1,880	140	13.43

Hartnell Community College District 450

Hartnell College 451

District Priority & Project: **2 Renovation for Student Services**

Project Type: Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Cost: \$2,000,000

Anticipated Source(s) of Funds: Non-State

Type of Construction

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2018-2019	2019-2020	2021-2022	2021-2022	2021-2022
Estimated Cost		\$150,000	\$250,000	\$1,500,000	\$100,000	

Explain why this project is needed:

This project will renovate the second floor of Building B for Student Service Programs once the floor is vacant.

Hartnell Community College District 450
Hartnell College 451

District Priority & Project: **2 Renovation for Student Services**

Outline of Project Space - Buildings and Remodelings

	Classroom 100s	Laboratory 210 - 255	Office 300s	Library 400s	AV/TV 530 - 535	All Other	Total ASF
Project Primary	0	0		6,400		572	6,972
Project Secondary	-153	-6,441		-378		0	-6,972
Project Net ASF	-153	-6,441		6,022		572	0

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	-153	47.4	-323

Laboratories & Laboratory Service Areas (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
0700 - Information Technology, General	0	0	0	-2,070	-171	-1,211
1200 - Health Occupations, General	0	0	0	-2,316	-214	-1,082
4900 - Liberal Arts and Sciences, General	0	0	0	-2,055	-257	-800
Summary				Net ASF	Capacity WSCH	
Lab Space				-6,441	-3,092	

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

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

Hartnell Community College District 450
Hartnell College 451

District Priority & Project: **4 Soledad Education Center**

Project Type: Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Cost: \$15,815,000

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 Drawing	Construction	Equipment	Occupancy
Year		2017-2018	2017-2018	2019-2020	2019-2020	2020-2021
Estimated Cost		\$644,000	\$1,018,000	\$13,500,000	\$653,000	

Explain why this project is needed:

This project will construct an educational center in Soledad.

Hartnell Community College District 450
Hartnell College 451

District Priority & Project: **4 Soledad Education Center**

Outline of Project Space - Buildings and Remodelings

	Classroom 100s	Laboratory 210 - 255	Office 300s	Library 400s	AV/TV 530 - 535	All Other	Total ASF
Project Primary	6,160	3,120	600			6,700	16,580
Project Secondary	0	0	0			0	0
Project Net ASF	6,160	3,120	600			6,700	16,580

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	6,160	47.3	13,023

Laboratories & Laboratory Service Areas (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
4900 - General Studies	3,120	257	1,214	0	0	0
Summary				Net ASF	Capacity WSCH	
Lab Space				3,120	1,214	

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

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	600	140	4.29

Hartnell Community College District 450
Hartnell College 451

District Priority & Project: **5 Buildings D & E (Classroom Admin Bldgs)**

Project Type: Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Cost: \$17,430,000

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 Drawing	Construction	Equipment	Occupancy
Year		2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Estimated Cost		\$553,000	\$894,000	\$15,139,000	\$845,000	

Explain why this project is needed:

This project will renovate Buildings D & E (Classroom Admin Buildings).

Hartnell Community College District 450
Hartnell College 451

District Priority & Project: **5 Buildings D & E (Classroom Admin Bldgs)**

Outline of Project Space - Buildings and Remodelings

	Classroom 100s	Laboratory 210 - 255	Office 300s	Library 400s	AV/TV 530 - 535	All Other	Total ASF
Project Primary	11,493	4,720	13,780	1,443	2,444	3,279	37,159
Project Secondary	-11,493	-4,720	-13,780	-1,443	-2,444	-3,279	-37,159
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

Laboratories & Laboratory Service Areas (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
0700 - Information Technology, General	4,652	171	2,720	-4,652	-171	-2,720
1500 - English	68	150	45	-68	-150	-45
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		0.00

Hartnell Community College District 450

Hartnell College 451

District Priority & Project: **6 North County Education Center**

Project Type: Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Cost: \$13,090,000

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 Drawing	Construction	Equipment	Occupancy
Year		2018-2019	2019-2020	2020-2021	2020-2021	2021-2022
Estimated Cost		\$700,000	\$380,000	\$11,500,000	\$510,000	

Explain why this project is needed:

This project will construct an educational facility in the north county area.

Hartnell Community College District 450
Hartnell College 451

District Priority & Project: **6 North County Education Center**

Outline of Project Space - Buildings and Remodelings

	Classroom 100s	Laboratory 210 - 255	Office 300s	Library 400s	AV/TV 530 - 535	All Other	Total ASF
Project Primary	4,800	3,000	600			4,350	12,750
Project Secondary	0	0	0			0	0
Project Net ASF	4,800	3,000	600			4,350	12,750

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	4,800	47.3	10,147

Laboratories & Laboratory Service Areas (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
4900 - General Studies	3,000	257	1,167	0	0	0
Summary				Net ASF	Capacity WSCH	
Lab Space				3,000	1,167	

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

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	600	140	4.29

Hartnell Community College District 450

Hartnell College 451

District Priority & Project: **7 Additional Classroom Building (Alisal Campus)**

Project Type: Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Cost: \$11,715,000

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 Drawing	Construction	Equipment	Occupancy
Year		2019-2020	2019-2020	2020-2021	2020-2021	2021-2022
Estimated Cost		\$772,000	\$377,000	\$9,455,000	\$1,111,000	

Explain why this project is needed:

This project will construct an additional classroom building at the Alisal campus.

Hartnell Community College District 450
Hartnell College 451

District Priority & Project: **7 Additional Classroom Building (Alisal Campus)**

Outline of Project Space - Buildings and Remodelings

	Classroom 100s	Laboratory 210 - 255	Office 300s	Library 400s	AV/TV 530 - 535	All Other	Total ASF
Project Primary						11,445	11,445
Project Secondary						0	0
Project Net ASF						11,445	11,445

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

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

Laboratories & Laboratory Service Areas (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
-	0	0	0	0	0	0
Summary	Net ASF			Capacity WSCH		
Lab Space	0			0		0

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

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

Hartnell Community College District 450

Hartnell College 451

District Priority & Project: **8 Building J (Visual Arts Bldg)**

Project Type: Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Cost: \$8,154,000

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 Drawing	Construction	Equipment	Occupancy
Year		2019-2020	2019-2020	2020-2021	2020-2021	2021-2022
Estimated Cost		\$377,000	\$305,000	\$5,866,000	\$1,606,000	

Explain why this project is needed:

This project will modernize the Visual Arts Building on the Hartnell campus.

Hartnell Community College District 450
Hartnell College 451

District Priority & Project: **8 Building J (Visual Arts Bldg)**

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	1,105	10,180	444		1,017	1,738	14,484
Project Secondary	-1,105	-10,180	-444		-1,017	-1,738	-14,484
Project Net ASF	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

Laboratories & Laboratory Service Areas (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
1000 - Fine Arts, General	10,010	257	3,895	-10,010	-257	-3,895
1500 - Humanities (Letters)	170	150	113	-170	-150	-113
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		0.00

Hartnell Community College District 450

Hartnell College 451

District Priority & Project: **9 Building K (Music Drama Bldg)**

Project Type: Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Cost: \$14,044,000

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 Drawing	Construction	Equipment	Occupancy
Year		2019-2020	2020-2021	2021-2022	2021-2022	2023-2024
Estimated Cost		\$810,000	\$546,000	\$10,365,000	\$2,323,000	

Explain why this project is needed:

This project will modernize the Music Drama Building on the Hartnell campus.

Hartnell Community College District 450
Hartnell College 451

District Priority & Project: **9 Building K (Music Drama Bldg)**

Outline of Project Space - Buildings and Remodelings

	Classroom 100s	Laboratory 210 - 255	Office 300s	Library 400s	AV/TV 530 - 535	All Other	Total ASF
Project Primary		3,944	1,350			15,639	20,933
Project Secondary		-3,944	-1,350			-15,639	-20,933
Project Net ASF		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

Laboratories & Laboratory Service Areas (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
1000 - Fine Arts, General	3,944	257	1,535	-3,944	-257	-1,535
Summary	Net ASF			Capacity WSCH		
Lab Space	0			0		0

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

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

Hartnell Community College District 450

Hartnell College 451

District Priority & Project: **10 Building F, G, H (Gymnasium) Renovation**

Project Type: Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Cost: \$22,663,000

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

Type of Construction

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2022-2023	2022-2023	2023-2024	2023-2024	2025-2026
Estimated Cost		\$1,029,000	\$959,000	\$20,535,000	\$139,000	

Explain why this project is needed:

Buildings F, G (Gym Annex) and H (Gymnasium) are physically connected and together make up the Physical Education Gymnasium. This Gym Annex was constructed in 1938 and the Gym was constructed in 1974. The Buildings have a Facilities Condition Index (FCI) of 53% and the building systems have outlived their useful lives. Also, the building needs to be reconfigured to meet the current needs of students. This project will modernize the Gym and Gym Annex on the Hartnell campus. The project will renovate 48,048 asf of Physical Education space and 1,771 asf in Office space.

Hartnell Community College District 450
Hartnell College 451

District Priority & Project: **10 Building F, G, H (Gymnasium) Renovation**

Outline of Project Space - Buildings and Remodelings

	Classroom 100s	Laboratory 210 - 255	Office 300s	Library 400s	AV/TV 530 - 535	All Other	Total ASF
Project Primary			1,771			48,048	49,819
Project Secondary			-1,278			-41,841	-43,119
Project Net ASF			493			6,207	6,700

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

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

Laboratories & Laboratory Service Areas (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
-	0	0	0	0	0	0
Summary	Net ASF			Capacity WSCH		
Lab Space	0			0		0

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

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	493	140	3.52

Hartnell Community College District 450

Hartnell College 451

District Priority & Project: **11 Building N (Merrill Hall) Reconstruction**

Project Type: Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Cost: \$14,081,000

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

Type of Construction

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2023-2024	2023-2024	2024-2025	2024-2025	2026-2027
Estimated Cost		\$552,000	\$505,000	\$10,891,000	\$2,133,000	

Explain why this project is needed:

Merrill Hall was constructed in 1964 and has had no major upgrades since then. It has a Facilities Condition Index (FCI) of 64.4% which suggests the building is a good candidate for renovation. Also, there are two tiered lecture halls that are not ADA compliant and cannot achieve ADA compliance without a significant amount of effort. In addition, the academic programs in the building will be relocated to the new Health Science building.

This project will demolish the two lecture halls and reconstruct 18,590 assignable square feet consisting of 6,000 asf of lecture space, 7,600 asf of lab space, 2,000 asf of office space, 990 asf of AV/TV space 2,000 asf of Other space.

Hartnell Community College District 450
Hartnell College 451

District Priority & Project: **11 Building N (Merrill Hall) Reconstruction**

Outline of Project Space - Buildings and Remodelings

	Classroom 100s	Laboratory 210 - 255	Office 300s	Library 400s	AV/TV 530 - 535	All Other	Total ASF
Project Primary	6,000	7,600	2,000		990	2,000	18,590
Project Secondary	-4,305	-9,508	-1,785		0	-2,696	-18,294
Project Net ASF	1,695	-1,908	215		990	-696	296

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	1,695	47.3	3,583

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

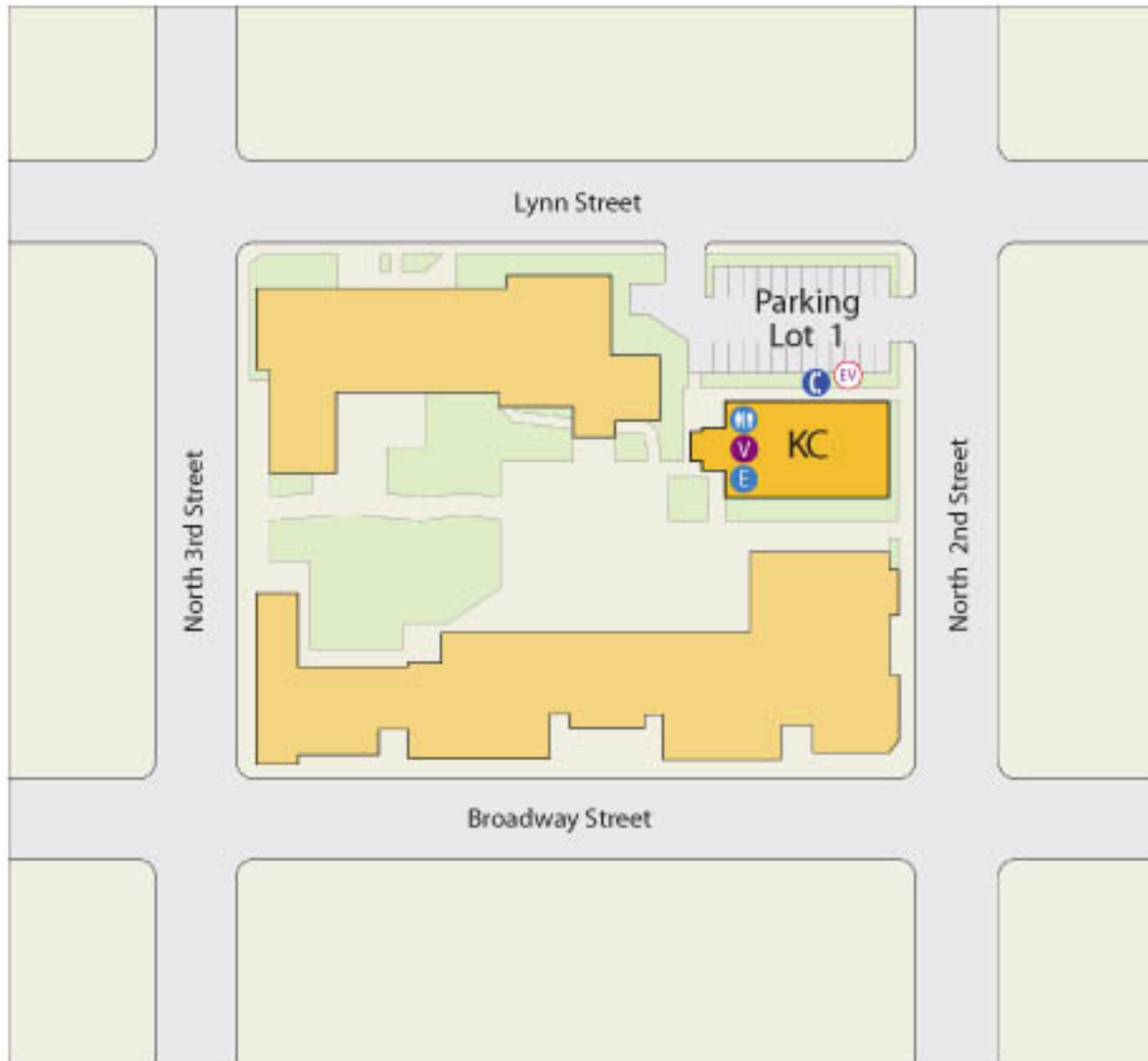
TOP Code	Primary Effect			Secondary Effect		
	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
0400 - Biological Sciences	0	0	0	-2,975	-235	-1,266
1200 - Health	0	0	0	-867	-214	-405
1900 - Physical Sciences	0	0	0	-5,666	-257	-2,205
4900 - General Studies	7,600	257	2,957	0	0	0
Summary				Net ASF	Capacity WSCH	
Lab Space				-1,908	-919	

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

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	215	140	1.54



HARTNELL COLLEGE KING CITY CAMPUS



LEGEND

KC. King City Center
1. Parking Lot 1

- Elevator
- Restroom
- Disable Parking is available at all lots.
- Food Vending Machine
- EV Charging Stations
- Emergency Phone Tower / Code Blue

117 N. SECOND STREET, KING CITY, CA 831-386.7100

MAIN LEVEL INFORMATION



- 108A Classroom
- 108B Open Computer Lab
- 109 Classroom Computer Lab
- 110 Library
- 111 Library Study
- 114 Mailroom/Staff Lounge
- 117 Office
- 120 Office
- 121 Administration/Records
- 124 Office

LEGEND

- ★ You Are Here
- f Defibrillator
- Restrooms
- Elevator



EDUCATION AND LEARNING CENTER
HARTNELL COLLEGE - KING CITY

SECOND LEVEL INFORMATION



- 209 Science Lab
- 210A Classroom
- 210B Classroom
- 211 Classroom / Computer Lab
- 215 Faculty Offices
- 216 Administrative Offices
- 217 Administrative Offices
- 218 Administrative Offices

LEGEND

- ★ You Are Here
- Restrooms
- Elevator



EDUCATION AND LEARNING CENTER
HARTNELL COLLEGE - KING CITY

Certification of Inventory for Fiscal Year: 2019 - 2020

Campus Name: **King City Education Center***
Certified ASF: **8,302**
Certified OGSF: **12,000**

District Approval

_____	_____
Authorized Signature	Date

Printed Name	

State Approval

_____	_____
<i>Hoang Nguyen</i>	4/19/2020
Authorized Signature	Date

Included:

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

Hartnell Community College District 450
King City Education Center* 452

Campus Lecture Capacity/Load Ratios

No.	Project		2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
		Lect ASF	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
		WSCH							
		Occupancy							
			2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
		Actual*/Projected WSCH	3,315	3,442	3,570	3,700	3,830	3,847	3,865
	Lecture ASF	Cumulative Capacity	4,761	4,761	4,761	4,761	4,761	4,761	4,761
	2,252	Capacity/Load Ratio	144%	138%	133%	129%	124%	124%	123%

Hartnell Community College District 450
King City Education Center* 452

Campus Lab Capacity/Load Ratios

No.	Project	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
	Lab ASF							
	WSCH							
	Occupancy							
	Actual*/Projected WSCH	103	106	110	114	118	119	120
	Cumulative Capacity	960	960	960	960	960	960	960
2,468	Capacity/Load Ratio	937%	902%	870%	839%	811%	807%	803%

Hartnell Community College District 450
King City Education Center* 452

Campus Office Capacity/Load Ratios

No.	Project		2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
			2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
	Office ASF	Actual*/Projected FTE	17	18	19	20	20	20	20
		Cumulative Capacity	19	19	19	19	19	19	19
	2,960	Capacity/Load Ratio	109%	103%	97%	93%	93%	93%	93%

Hartnell Community College District 450
King City Education Center* 452

Campus Library Capacity/Load Ratios

No.	Project	Lib ASF	Occupancy	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
				2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
	Library ASF	Actual*/Projected ASF		1,362	1,366	1,370	1,375	1,379	1,383	1,388
0		Cumulative Capacity		0	0	0	0	0	0	0
		Capacity/Load Ratio		0%	0%	0%	0%	0%	0%	0%

Hartnell Community College District 450
King City Education Center* 452

Campus AV/TV Capacity/Load Ratios

No.	Project	AVTV ASF	Occupancy	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
				2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
	Actual*/Projected ASF			495	496	496	496	497	497	497
AV/TV ASF	Cumulative Capacity			0	0	0	0	0	0	0
0	Capacity/Load Ratio			0%	0%	0%	0%	0%	0%	0%



Load Distribution & Staff Forecast

**Hartnell Community College District 450
King City Education Center* 452**

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 WSCH
Actual							
2018	10	2,828	0	2,828	0	2,743	85
2019	15	3,158	0	3,158	0	3,063	95
Projected							
2020	16	3,287	0	3,287	0	3,188	99
2021	17	3,417	0	3,417	0	3,315	103
2022	18	3,548	0	3,548	0	3,442	106
2023	19	3,681	0	3,681	0	3,570	110
2024	20	3,814	0	3,814	0	3,700	114
2025	20	3,949	0	3,949	0	3,830	118
2026	20	3,966	0	3,966	0	3,847	119

Hartnell Community College District 450
King City Education Center* 452

FTE Instruction Staff Worksheet - Fall 2020

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	12.6	0.0	12.6
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	2.0	0.0	2.0
Department Administrator	1.0	0.0	1.0
Librarian Include certificated director of audio/visual, et. al.	1.0	1.0	0.0
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.	1.0	1.0	0.0
Actual 2020 Totals	17.6	2.0	15.6

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

Column (c) is the fraction of time express as Full-Time Equivalent devoted to noninstructional work. Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

Hartnell Community College District 450
King City Education Center* 452

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	13.1	0.0	13.1
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	3.0	0.0	3.0
Department Administrator	1.0	0.0	1.0
Librarian Include certificated director of audio/visual, et. al.	1.0	1.0	0.0
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.	1.0	1.0	0.0
Projected 2021 Totals	19.1	2.0	17.1

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.

Hartnell Community College District 450
King City Education Center* 452

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	13.6	0.0	13.6
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	3.0	0.0	3.0
Department Administrator	1.0	0.0	1.0
Librarian Include certificated director of audio/visual, et. al.	1.0	1.0	0.0
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.	1.0	1.0	0.0
Projected 2022 Totals	19.6	2.0	17.6

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

Column (c) is the fraction of time express as Full-Time Equivalent devoted to noninstructional work. Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

Hartnell Community College District 450
King City Education Center* 452

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	14.1	0.0	14.1
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	4.0	0.0	4.0
Department Administrator	1.0	0.0	1.0
Librarian Include certificated director of audio/visual, et. al.	1.0	1.0	0.0
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.	1.0	1.0	0.0
Projected 2023 Totals	21.1	2.0	19.1

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.

Hartnell Community College District 450
King City Education Center* 452

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	14.6	0.0	14.6
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	4.0	0.0	4.0
Department Administrator	1.0	0.0	1.0
Librarian Include certificated director of audio/visual, et. al.	1.0	1.0	0.0
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.	1.0	1.0	0.0
Projected 2024 Totals	21.6	2.0	19.6

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

Column (c) is the fraction of time express as Full-Time Equivalent devoted to noninstructional work. Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

Hartnell Community College District 450
King City Education Center* 452

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	15.1	0.0	15.1
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	4.0	0.0	4.0
Department Administrator	1.0	0.0	1.0
Librarian Include certificated director of audio/visual, et. al.	1.0	1.0	0.0
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.	1.0	1.0	0.0
Projected 2025 Totals	22.1	2.0	20.1

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

Column (c) is the fraction of time express as Full-Time Equivalent devoted to noninstructional work. Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

Hartnell Community College District 450
King City Education Center* 452

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	15.2	0.0	15.2
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	4.0	0.0	4.0
Department Administrator	1.0	0.0	1.0
Librarian Include certificated director of audio/visual, et. al.	1.0	1.0	0.0
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.	1.0	1.0	0.0
Projected 2026 Totals	22.2	2.0	20.2

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

Column (c) is the fraction of time express as Full-Time Equivalents devoted to noninstructional work. Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

Hartnell Community College District 450

King City Education Center* 452

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	2,252	2,468	2,960	0	0	0	0	0	622	8,302

Hartnell Community College District 450

King City Education Center* 452

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Total Net ASF	ASF per 100 WSCH	Total Capacity WSCH
Classroom Space	2,252	47.3	4,761

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

TOP Code	Net ASF	ASF per 100 WSCH	Capacity WSCH
4900 - Interdisciplinary Studies	2,468	257	960

Summary	Total Net ASF	ASF per 100 WSCH	Total Capacity WSCH
Lab Space	2,468	257	960

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

Summary	Total Net ASF	ASF per FTE	Total Capacity FTE
Office Space	2,960	160	19

Hartnell Community College District 450
King City Education Center* 452

District Priority & Project: **3 King City Expansion**

Project Type: Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Cost: \$12,045,000

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 Drawing	Construction	Equipment	Occupancy
Year		2017-2018	2018-2019	2019-2020	2019-2020	2020-2021
Estimated Cost		\$667,000	\$696,000	\$10,254,000	\$428,000	

Explain why this project is needed:

This project will construct/expand the King City Center.

Hartnell Community College District 450
King City Education Center* 452

District Priority & Project: **3 King City Expansion**

Outline of Project Space - Buildings and Remodelings

	Classroom 100s	Laboratory 210 - 255	Office 300s	Library 400s	AV/TV 530 - 535	All Other	Total ASF
Project Primary	3,490	2,904	450			5,026	11,870
Project Secondary	0	0	0			0	0
Project Net ASF	3,490	2,904	450			5,026	11,870

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	3,490	47.3	7,378

Laboratories & Laboratory Service Areas (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
4900 - General Studies	2,904	257	1,130	0	0	0
Summary				Net ASF	Capacity WSCH	
Lab Space				2,904	1,130	

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

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	450	160	2.81