

*Hartnell Community
College District*

2021-2025
Five Year Construction Plan
(2021-2022 First Funding Year)

July 1, 2019

2021-2025 FIVE YEAR CAPITAL OUTLAY PLAN
(2021-2022 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. Willard Lewallen
(Chief Executive Officer or their designee)

Title _____ Superintendent/President

Date _____ 4/21/2019

Contact Person _____ Joseph Reyes

Telephone _____ 831-755-6814

Date Received at
Chancellor's Office:

Chancellor's Office
Reviewed by:

Notice of Approval

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	Acres
Alisal Campus (Formerly East Campus) 1752 East Alisal Street Salinas, CA 93905	142
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:	196.5

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	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	
1 Nursing/Health Science										
Hartnell College										
Occupancy: 2020-21	STATE:	\$0								
Net ASF: 24,135	DISTRICT:	\$18,471,000								
2 Renovation for Student Services										
Hartnell College										
Occupancy: 2022-23	STATE:	\$0	Phase W		Phases C, E					
Net ASF: 0	DISTRICT:	\$2,000,000	\$250,000		\$1,600,000					
3 King City Expansion										
King City Education Center*										
Occupancy: 2020-21	STATE:	\$0	Phases C, E							
Net ASF: 11,870	DISTRICT:	\$7,008,000	\$6,049,000							
4 Soledad Education Center										
Hartnell College										
Occupancy: 2020-21	STATE:	\$0	Phases C, E							
Net ASF: 16,580	DISTRICT:	\$11,410,000	\$9,729,000							
5 Buildings D & E (Classroom Admin Bldgs)										
Hartnell College										
Occupancy: 2021-22	STATE:	\$0		Phases C, E						
Net ASF: 0	DISTRICT:	\$12,286,000		\$10,984,000						
6 North County Education Center										
Hartnell College										
Occupancy: 2021-22	STATE:	\$0	Phase W	Phases C, E						
Net ASF: 12,750	DISTRICT:	\$9,332,000	\$340,000	\$8,152,000						
7 Additional Classroom Building (Alisal Campus)										
Hartnell College										
Occupancy: 2021-22	STATE:	\$0	Phases P, W	Phases C, E						
Net ASF: 11,445	DISTRICT:	\$11,715,000	\$1,149,000	\$10,566,000						
8 Building J (Visual Arts Bldg)										
Hartnell College										
Occupancy: 2021-22	STATE:	\$0	Phases P, W	Phases C, E						
Net ASF: 0	DISTRICT:	\$8,154,000	\$682,000	\$7,472,000						
9 Building K (Music Drama Bldg)										
Hartnell College										
Occupancy: 2023-24	STATE:	\$0	Phase P	Phase W	Phases C, E					
Net ASF: 0	DISTRICT:	\$14,044,000	\$810,000	\$546,000	\$12,688,000					
10 Building F, G, H (Gymnasium) Renovation										
Hartnell College										
Occupancy: 2024-25	STATE:	\$10,961,000			Phases P, W	Phases C, E				
Net ASF: 6,700	DISTRICT:	\$10,957,000			\$1,036,000	\$9,926,000				
					\$897,000	\$10,060,000				
11 Building N (Merrill Hall)										
Hartnell College										
Occupancy: 2024-25	STATE:	\$0			Phase P	Phase W	Phases C, E			
Net ASF: 0	DISTRICT:	\$13,313,000			\$745,000	\$513,000	\$12,055,000			
GRAND TOTALS			Total Cost	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
	STATE:	\$10,961,000	\$0	\$0	\$1,036,000	\$9,926,000	\$0	\$0	\$0	
	DISTRICT:	\$118,690,000	\$19,009,000	\$37,720,000	\$15,930,000	\$10,573,000	\$12,055,000	\$0	\$0	

Hartnell Community College District 450

District Lecture Capacity/Load Ratios

No.	Project			2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
	Lect ASF	WSCH	Occupancy							
1	Nursing/Health Science									
	3,294	6,964	2020	71,568						
	Hartnell College			100%						
3	King City Expansion									
	3,490	7,378	2020	78,946						
	King City Education Center*			111%						
4	Soledad Education Center									
	6,160	13,023	2020	91,969						
	Hartnell College			129%						
5	Buildings D & E (Classroom Admin Bldgs)									
	0	0	2021	91,969						
	Hartnell College			123%						
6	North County Education Center									
	4,800	10,147	2021	102,116						
	Hartnell College			137%						
8	Building J (Visual Arts Bldg)									
	0	0	2021	102,116						
	Hartnell College			137%						
2	Renovation for Student Services									
	-153	-323	2022	101,793						
	Hartnell College			132%						
11	Building N (Merrill Hall)									
	0	0	2024	101,793						
	Hartnell College			123%						
Lecture Summary / Totals				2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
	Lecture ASF	Actual*/Projected WSCH		71,231	74,694	77,382	80,098	82,848	83,377	83,912
	30,558	Cumulative Capacity		64,604	91,969	102,116	101,793	101,793	101,793	101,793
		Capacity/Load Ratio		91%	123%	132%	127%	123%	122%	121%

Hartnell Community College District 450

District Lab Capacity/Load Ratios

No.	Project		Occupancy	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
1	Lab ASF	WSCH								
	8,165	3,815	2020	38,445						
	Hartnell College			196%						
3	King City Expansion									
	2,904	1,130	2020	39,575						
	King City Education Center*			202%						
4	Soledad Education Center									
	3,120	1,214	2020	40,789						
	Hartnell College			208%						
5	Buildings D & E (Classroom Admin Bldgs)									
	0	0	2021		40,789					
	Hartnell College				194%					
6	North County Education Center									
	3,000	1,167	2021		41,956					
	Hartnell College				200%					
8	Building J (Visual Arts Bldg)									
	0	0	2021		41,956					
	Hartnell College				200%					
2	Renovation for Student Services									
	-6,441	-3,092	2022			38,864				
	Hartnell College					178%				
9	Building K (Music Drama Bldg)									
	0	0	2023				38,864			
	Hartnell College						172%			
11	Building N (Merrill Hall)									
	724	282	2024					39,145		
	Hartnell College							168%		
Lab Summary / Totals				2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Lab ASF	Actual*/Projected WSCH			19,592	21,029	21,786	22,551	23,325	23,474	23,625
93,783	Cumulative Capacity			34,629	40,789	41,956	38,864	38,864	39,145	39,145
	Capacity/Load Ratio			177%	194%	193%	172%	167%	167%	166%

Hartnell Community College District 450

District Office Capacity/Load Ratios

No.	Project	Off ASF	FTE	Occupancy	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
1	Nursing/Health Science	1,880	13	2020	346						
	Hartnell College				107%						
3	King City Expansion	450	3	2020	349						
	King City Education Center*				108%						
4	Soledad Education Center	600	4	2020	353						
	Hartnell College				109%						
5	Buildings D & E (Classroom Admin Bldgs)	0	0	2021		353					
	Hartnell College					106%					
6	North County Education Center	600	4	2021		358					
	Hartnell College					107%					
8	Building J (Visual Arts Bldg)	0	0	2021		358					
	Hartnell College					107%					
9	Building K (Music Drama Bldg)	0	0	2023			358				
	Hartnell College						99%				
10	Building F, G, H (Gymnasium) Renovation	493	4	2024					361		
	Hartnell College								97%		
11	Building N (Merrill Hall)	0	0	2024					361		
	Hartnell College								97%		
Office Summary / Totals					2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Office ASF	Actual*/Projected FTE				323	334	348	362	372	378	380
46,950	Cumulative Capacity				333	353	358	358	358	361	361
	Capacity/Load Ratio				103%	106%	103%	99%	96%	96%	95%

Hartnell Community College District 450

District Library Capacity/Load Ratios

No.	Project	Lib ASF	Occupancy	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
5	Buildings D & E (Classroom Admin Bldgs)	0	2021		45,099					
	Hartnell College				101%					
2	Renovation for Student Services	6,022	2022			51,121				
	Hartnell College					115%				
Library Summary / Totals				2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Library ASF	Actual*/Projected ASF			44,239	44,439	44,641	44,844	45,047	45,253	45,085
45,099	Cumulative Capacity			45,099	45,099	45,099	51,121	51,121	51,121	51,121
	Capacity/Load Ratio			102%	101%	101%	114%	113%	113%	113%

Hartnell Community College District 450

District AV/TV Capacity/Load Ratios

No.	Project	AVTV ASF	Occupancy	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
5	Buildings D & E (Classroom Admin Bldgs)	0	2021		6,653					
	Hartnell College				41%					
8	Building J (Visual Arts Bldg)	0	2021		6,653					
	Hartnell College				41%					
AV/TV Summary / Totals				2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
AV/TV ASF	Actual*/Projected ASF			16,410	16,427	16,444	16,461	16,479	16,496	16,482
6,653	Cumulative Capacity			6,653	6,653	6,653	6,653	6,653	6,653	6,653
	Capacity/Load Ratio			41%	41%	40%	40%	40%	40%	40%

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							
2017	286	99,243	15,813	83,430	2,202	62,969	18,258
2018	296	103,204	17,856	85,348	3,439	64,400	17,510
Projected							
2019	310	107,208	17,679	89,529	3,453	67,855	18,222
2020	323	111,264	17,268	93,996	3,173	71,231	19,592
2021	334	115,362	16,785	98,577	2,853	74,694	21,029
2022	348	119,513	17,389	102,123	2,956	77,382	21,786
2023	362	123,708	18,000	105,708	3,060	80,098	22,551
2024	372	127,956	18,618	109,339	3,165	82,848	23,325
2025	378	128,772	18,736	110,036	3,185	83,377	23,474



Load Distribution & Staff Forecast

Hartnell Community College District 450

Instructional Load by Campus

WSCH Distributed to Campuses or Other Locations

	Actual			Projected						
	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
Hartnell College	96,939	96,185	100,314	103,992	107,926	111,901	115,928	119,997	124,117	124,909
King City Education Center*	0	3,058	2,890	3,216	3,338	3,461	3,585	3,711	3,839	3,863
Total	99,737	99,243	103,204	107,208	111,264	115,362	119,513	123,708	127,956	128,772



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							
2019	10,571	2	7,590	11,490	20,340	4,619	44,039
2020	10,639	2	7,590	11,490	20,340	4,819	44,239
2021	10,707	2	7,590	11,490	20,340	5,019	44,439
2022	10,776	2	7,590	11,490	20,340	5,221	44,641
2023	10,845	2	7,590	11,490	20,340	5,424	44,844
2024	10,914	2	7,590	11,490	20,340	5,627	45,047
2025	10,984	2	7,590	11,490	20,340	5,833	45,253



Load Distribution and Staff Forecast

Library Load by Campus or Location

	Projected						
	2019	2020	2021	2022	2023	2024	2025
Hartnell College	42,718 (97%)	42,912 (97%)	43,105 (97%)	43,302 (97%)	43,499 (97%)	43,696 (97%)	43,895 (97%)
King City Education Center*	1,321 (3%)	1,327 (3%)	1,333 (3%)	1,339 (3%)	1,345 (3%)	1,351 (3%)	1,358 (3%)
Total	44,039	44,239	44,438	44,641	44,844	45,047	45,253



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							
2019	10,571	2	7,000	4,500	4,500	393	16,393
2020	10,639	2	7,000	4,500	4,500	410	16,410
2021	10,707	2	7,000	4,500	4,500	427	16,427
2022	10,776	2	7,000	4,500	4,500	444	16,444
2023	10,845	2	7,000	4,500	4,500	461	16,461
2024	10,914	2	7,000	4,500	4,500	479	16,479
2025	10,984	2	7,000	4,500	4,500	496	16,496



Load Distribution and Staff Forecast

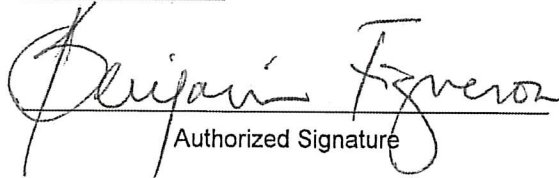
AV, Radio, TV Load by Campus or Location

	Projected						
	2019	2020	2021	2022	2023	2024	2025
Hartnell College	15,901 (97%)	15,917 (97%)	15,934 (97%)	15,951 (97%)	15,967 (97%)	15,984 (97%)	16,001 (97%)
King City Education Center*	492 (3%)	492 (3%)	493 (3%)	493 (3%)	494 (3%)	494 (3%)	495 (3%)
Total	16,393	16,409	16,427	16,444	16,461	16,478	16,496

Certification of Inventory for Fiscal Year: 2018 - 2019

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

District Approval


Authorized Signature

10/2/18
Date

Benjamin Figueroa - VP Admin. Services
Printed Name

State Approval


Authorized Signature

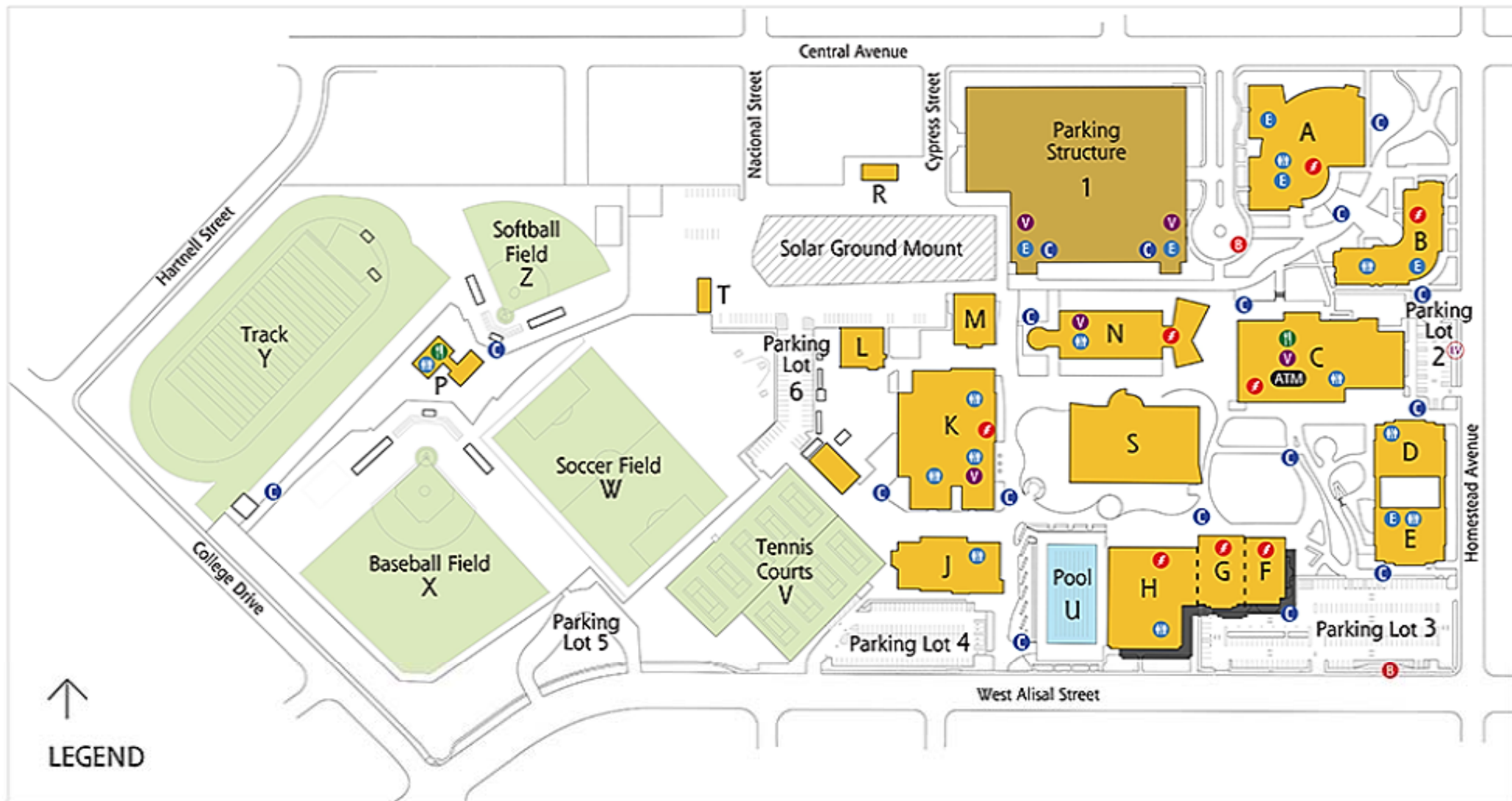
1/15/19
Date

Included:

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



HARTNELL COLLEGE



↑
LEGEND

- 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
- P. Fieldhouse
- R. Hartnell College Welcome Center
- S. Science Building
- T. Institutional Planning & Effectiveness
- U. Pool
- V. Tennis Courts
- W. Soccer Field
- X. Baseball Field
- Y. Track
- Z. Softball Field

- 1. Parking Structure
- 2. Parking Lot 2
- 3. Parking Lot 3
- 4. Parking Lot 4
- 5. Parking Lot 5
- 6. Parking Lot 6

- Elevator
- Telephone
- Restroom
- Information
- Student Permit Parking
- Designated Parking
- Bus Stop

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

Hartnell Community College District 450
Hartnell College 451

Campus Lecture Capacity/Load Ratios

No.	Project	Lect ASF	WSCH	Occupancy	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
1	Nursing/Health Science	3,294	6,964	2020	66,807						
Hartnell College					98%						
4	Soledad Education Center	6,160	13,023	2020	79,830						
Hartnell College					117%						
5	Buildings D & E (Classroom Admin Bldgs)	0	0	2021		79,830					
Hartnell College						112%					
6	North County Education Center	4,800	10,147	2021		89,977					
Hartnell College						126%					
8	Building J (Visual Arts Bldg)	0	0	2021		89,977					
Hartnell College						126%					
2	Renovation for Student Services	-153	-323	2022			89,654				
Hartnell College							121%				
11	Building N (Merrill Hall)	0	0	2024					89,654		
Hartnell College									113%		
					2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Lecture ASF					67,993	71,337	73,904	76,498	79,125	79,629	80,141
Actual*/Projected WSCH					67,993	71,337	73,904	76,498	79,125	79,629	80,141
Cumulative Capacity					59,843	79,830	89,977	89,654	89,654	89,654	89,654
28,306					59,843	79,830	89,977	89,654	89,654	89,654	89,654
Capacity/Load Ratio					88%	112%	122%	117%	113%	113%	112%

Hartnell Community College District 450
Hartnell College 451

Campus Lab Capacity/Load Ratios

No.	Project	Lab ASF	WSCH	Occupancy	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	
1	Nursing/Health Science	8,165	3,815	2020	37,484							
Hartnell College					192%							
4	Soledad Education Center	3,120	1,214	2020	38,698							
Hartnell College					199%							
5	Buildings D & E (Classroom Admin Bldgs)	0	0	2021		38,698						
Hartnell College						185%						
6	North County Education Center	3,000	1,167	2021		39,866						
Hartnell College						191%						
8	Building J (Visual Arts Bldg)	0	0	2021		39,866						
Hartnell College						191%						
2	Renovation for Student Services	-6,441	-3,092	2022			36,773					
Hartnell College							170%					
9	Building K (Music Drama Bldg)	0	0	2023				36,773				
Hartnell College								164%				
11	Building N (Merrill Hall)	724	282	2024					37,055			
Hartnell College									160%			
					2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	
Lab ASF					Actual*/Projected WSCH	19,491	20,926	21,678	22,439	23,210	23,358	23,508
					Cumulative Capacity	33,669	38,698	39,866	36,773	37,055	37,055	
91,315					Capacity/Load Ratio	173%	185%	184%	164%	158%	159%	158%

Hartnell Community College District 450
Hartnell College 451

Campus Office Capacity/Load Ratios

No.	Project	Off ASF	FTE	Occupancy	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
1	Nursing/Health Science	1,880	13	2020	328						
Hartnell College					107%						
4	Soledad Education Center	600	4	2020	332						
Hartnell College					109%						
5	Buildings D & E (Classroom Admin Bldgs)	0	0	2021		332					
Hartnell College					106%						
6	North County Education Center	600	4	2021		336					
Hartnell College					107%						
8	Building J (Visual Arts Bldg)	0	0	2021		336					
Hartnell College					107%						
9	Building K (Music Drama Bldg)	0	0	2023			336				
Hartnell College					99%						
10	Building F, G, H (Gymnasium) Renovation	493	4	2024					340		
Hartnell College					98%						
11	Building N (Merrill Hall)	0	0	2024					340		
Hartnell College					98%						
					2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Office ASF		Actual*/Projected FTE			305	313	325	338	348	354	356
43,990		Cumulative Capacity			314	332	336	336	336	340	340
		Capacity/Load Ratio			103%	106%	103%	99%	97%	96%	95%

Hartnell Community College District 450

Hartnell College 451

Campus Library Capacity/Load Ratios

No.	Project	Lib ASF	Occupancy	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
5	Buildings D & E (Classroom Admin Bldgs)	0	2021		45,099					
Hartnell College					105%					
2	Renovation for Student Services	6,022	2022			51,121				
Hartnell College						118%				
				2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
	Library ASF	Actual*/Projected ASF		42,912	43,105	43,302	43,499	43,696	43,895	43,733
		Cumulative Capacity		45,099	45,099	45,099	51,121	51,121	51,121	51,121
	45,099	Capacity/Load Ratio		105%	105%	104%	118%	117%	116%	117%

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							
2017	267	96,185	15,813	80,372	2,202	60,207	17,963
2018	286	100,314	17,856	82,458	3,439	61,596	17,423
Projected							
2019	294	103,992	17,679	86,313	3,453	64,735	18,126
2020	305	107,926	17,268	90,658	3,173	67,993	19,491
2021	313	111,901	16,785	95,116	2,853	71,337	20,926
2022	325	115,928	17,389	98,538	2,956	73,904	21,678
2023	338	119,997	18,000	101,997	3,060	76,498	22,439
2024	348	124,117	18,618	105,500	3,165	79,125	23,210
2025	354	124,909	18,736	106,173	3,185	79,629	23,358

Hartnell Community College District 450

Hartnell College 451

FTE Instruction Staff Worksheet - Fall 2019

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	249.3	0.0	249.3
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 2019 Totals	302.3	8.0	294.3

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 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	260.1	0.0	260.1
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 2020 Totals	313.1	8.0	305.1

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

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	267.9	0.0	267.9
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	320.9	8.0	312.9

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

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

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	280.0	0.0	280.0
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 2022 Totals	333.0	8.0	325.0

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 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	293.0	0.0	293.0
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	346.0	8.0	338.0

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 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	303.3	0.0	303.3
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	356.3	8.0	348.3

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	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 2025 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 Equivalents 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 (2020 - 2026)

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 2020 Nursing/Health Science	3,294	8,165	1,880						10,796	24,135
	31,600	99,480	45,870						81,065	372,216
4 2020 Soledad Education Center	6,160	3,120	600						6,700	16,580
	37,760	102,600	46,470						87,765	388,796
5 2021 Buildings D & E (Classroom Admin Bldgs)								-850	850	
								632	88,615	
6 2021 North County Education Center	4,800	3,000	600						4,350	12,750
	42,560	105,600	47,070						92,965	401,546
7 2021 Additional Classroom Building (Alisal Campus)									11,445	11,445
									104,410	412,991
2 2022 Renovation for Student Services	-153	-6,441		6,022					572	
	42,407	99,159		51,121					104,982	
9 2023 Building K (Music Drama Bldg)										
10 2024 Building F, G, H (Gymnasium) Renovation			493			6,107			100	6,700
			47,563			52,080			105,082	419,691
11 2024 Building N (Merrill Hall)		724							-724	
		99,883							104,358	
Total Existing and Proposed Space	42,407	99,883	47,563	51,121	6,653	52,080	14,994	632	104,358	419,691

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: \$18,471,000

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	2018-2019	2018-2019	2020-2021
Estimated Cost		\$1,207,000	\$1,119,000	\$15,004,000	\$1,141,000	

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	2022-2023
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: \$11,410,000

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		\$1,144,000	\$537,000	\$9,163,000	\$566,000	

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: \$12,286,000

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	2020-2021	2020-2021	2021-2022
Estimated Cost		\$843,000	\$459,000	\$10,139,000	\$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: \$9,332,000

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		\$840,000	\$340,000	\$7,720,000	\$432,000	

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

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: \$21,918,000

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		2021-2022	2021-2022	2022-2023	2022-2023	2024-2025
Estimated Cost		\$1,002,000	\$930,000	\$19,851,000	\$134,000	

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 40,369 asf of Physical Education space and 1,255 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)**

Project Type: Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Cost: \$13,313,000

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		2021-2022	2022-2023	2023-2024	2023-2024	2024-2025
Estimated Cost		\$745,000	\$513,000	\$9,979,000	\$2,076,000	

Explain why this project is needed:

This project will modernize the Merrill Hall (Building N) on the Hartnell campus.

Hartnell Community College District 450
Hartnell College 451

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

Outline of Project Space - Buildings and Remodelings

	Classroom 100s	Laboratory 210 - 255	Office 300s	Library 400s	AV/TV 530 - 535	All Other	Total ASF
Project Primary	4,305	10,017	1,785			1,629	17,736
Project Secondary	-4,305	-9,293	-1,785			-2,353	-17,736
Project Net ASF	0	724	0			-724	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
0400 - Biology, General	2,760	235	1,174	-2,760	-235	-1,174
1200 - Health Occupations, General	867	214	405	-867	-214	-405
1900 - Physical Sciences, General	6,390	257	2,486	-5,666	-257	-2,205
Summary				Net ASF	Capacity WSCH	
Lab Space				724	282	

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

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



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

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

Campus Lecture Capacity/Load Ratios

No.	Project			2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
	Lect ASF	WSCH	Occupancy							
3	King City Expansion									
	3,490	7,378	2020	12,139						
King City Education Center*				375%						
				2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
	Actual*/Projected WSCH			3,238	3,357	3,478	3,600	3,724	3,747	3,771
Lecture ASF	Cumulative Capacity			4,761	12,139	12,139	12,139	12,139	12,139	12,139
2,252	Capacity/Load Ratio			147%	362%	349%	337%	326%	324%	322%

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

Campus Lab Capacity/Load Ratios

No.	Project	Lab ASF	WSCH	Occupancy	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
3	King City Expansion	2,904	1,130	2020	2,090						
King City Education Center*					2087%						
					2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
	Lab ASF	Actual*/Projected WSCH			100	104	108	111	115	116	117
	2,468	Cumulative Capacity			960	2,090	2,090	2,090	2,090	2,090	2,090
		Capacity/Load Ratio			959%	2013%	1943%	1877%	1815%	1804%	1792%

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

Campus Office Capacity/Load Ratios

No.	Project	Off ASF	FTE	Occupancy	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
3	King City Expansion 450		3	2020	21						
King City Education Center*					118%						
					2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
	Office ASF	Actual*/Projected FTE			18	21	23	24	24	24	24
	2,960	Cumulative Capacity			19	21	21	21	21	21	21
		Capacity/Load Ratio			103%	101%	93%	89%	89%	89%	89%

Hartnell Community College District 450
King City Education Center* 452

Campus Library Capacity/Load Ratios

No.	Project	Lib ASF	Occupancy	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
				2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
	Library ASF	Actual*/Projected ASF		1,327	1,333	1,339	1,345	1,351	1,358	1,353
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	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
				2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
	Actual*/Projected ASF			492	493	493	494	494	495	494
AV/TV ASF	Cumulative Capacity			0	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 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							
2017	19	3,058	0	3,058	0	2,763	295
2018	10	2,890	0	2,890	0	2,803	86
Projected							
2019	16	3,216	0	3,216	0	3,120	96
2020	18	3,338	0	3,338	0	3,238	100
2021	21	3,461	0	3,461	0	3,357	104
2022	23	3,585	0	3,585	0	3,478	108
2023	24	3,711	0	3,711	0	3,600	111
2024	24	3,839	0	3,839	0	3,724	115
2025	24	3,863	0	3,863	0	3,747	116

Hartnell Community College District 450
King City Education Center* 452

FTE Instruction Staff Worksheet - Fall 2019

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	13.0	0.0	13.0
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 2019 Totals	18.0	2.0	16.0

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 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	15.0	0.0	15.0
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
Projected 2020 Totals	20.0	2.0	18.0

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 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	16.5	0.0	16.5
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	22.5	2.0	20.5

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	18.3	0.0	18.3
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 2022 Totals	25.3	2.0	23.3

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
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	19.1	0.0	19.1
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	26.1	2.0	24.1

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.



Load Distribution & Staff Forecast

**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	19.1	0.0	19.1
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 2024 Totals	26.1	2.0	24.1

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 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	19.2	0.0	19.2
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 2025 Totals	26.2	2.0	24.2

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.



Cumulative Sum of Existing & Proposed Space (2020 - 2026)

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

3 2020 King City Expansion

	3,490	2,904	450						5,026	11,870
	5,742	5,372	3,410						5,648	20,172
Total Existing and Proposed Space	5,742	5,372	3,410	0	0	0	0	0	5,648	20,172

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: \$7,008,000

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		\$664,000	\$295,000	\$5,663,000	\$386,000	

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