

COPY

*Hartnell Community
College District*

2024-2028
Five Year Construction Plan
(2024-2028 First Funding Year)

August 1, 2022

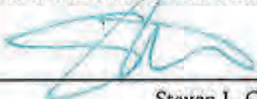
FY2024 - FY2028 FIVE YEAR CAPITAL OUTLAY PLAN
(FY2024 - 2025) FIRST YEAR FUNDING

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



Steven L. Crow

(Chief Executive Officer or their designee)

Title

Interim Superintendent/President

Date

05/14/2022

Contact

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. Construction was recently completed on a Hartnell Center for Nursing and Health Sciences, expansion of the King City Education Center and construct multi-purpose educational facilities in Soledad and North Monterey County. 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



Facilities Master

District serves over 16,000 students annually through its main campus in Salinas, the Alisal 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.

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	<u>\$ 17M</u>
	\$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 concepts are a joint-use "community room".



Facilities Master

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 has completed four of the five phase I projects, still remaining to complete is the renovations of its classrooms on the 2nd and 3rd floor of building E. This is scheduled to be completed in the fall of 2022. Phase II projects are currently in review at the Division of State Architects with the first project stated for construction spring of 2023.

MEASURE T – RENOVATION PROJECTS - First phase renovation project:

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 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

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”



Facilities Master

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

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.

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Renovate and modernize outdated classrooms, laboratories, restrooms, and offices.

Construction has been completed on the 2nd and 3rd floors of Building D along with the exterior elevator and plaza area.

King City Expansion – Add science laboratories to support STEM education; space for learning support and services; community room for joint use.

Soledad Education Center – Construct multi-purpose education facility to expand education opportunities in South Monterey County; establish "Center for Literacy and Language Development" to address the massive ESL need in the District and digital literacy; include a community room for joint use.

Nursing and Health Science Building (Main Campus)- Construct a state of the art facilities and expand the student capacity of our nursing programs.

North Monterey County Education Center (Castroville) – Construct multi-purpose education facility to expand education opportunities in North Monterey County; this facility will also include a community room for joint use.

Measure T Phase Two Projects (In programming stage)

Building J (Visual Arts Building) Renovation (Built in 1977) - Renovate and modernize outdated classrooms, laboratories, restrooms, and offices.

Building K (Performing Arts Building) Renovation (Built in 1979) - Renovate and modernize outdated classrooms, laboratories, restrooms, and offices.

FUSION

Inventory of Land

Planning

Hartnell Community College District (450)

List the address and acreage of every land unit owned by the district (Education Code 81821 ((b)3)). Please identify all locations, both on-campus and off-campus, grouped according to their "parent" institution. In the event the list is long or complicated, please substitute copies of college bulletins or other notices to the public which display similar information. The list should be current as of October the prior year.

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

Legislative Districts

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

FUSION

Instructional Delivery Load

Planning

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

FUSION

District Projects Priority Order (2022-2028)

Planning

Hartnell Community College District (450)

No. Project	Campus	Source	Total Cost	Schedule of Funds						
				2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
1 Buildings D & E (Classroom Admin Bldgs)										
Hartnell College										
Occupancy: 2022-23		STATE:	\$0							
Net ASF: 0		DISTRICT:	\$17,430,476							
2 Additional Classroom Building (Alisal Campus)										
Hartnell College										
				Phases P,W	Phases C,E					
Occupancy: 2024-25		STATE:	\$0	\$0	\$0					
Net ASF: 11,445		DISTRICT:	\$13,735,281	\$1,300,000	\$12,435,281					
3 Building K (Music Drama Bldg)										
Hartnell College										
				Phases C,E						
Occupancy: 2023-24		STATE:	\$0	\$0						
Net ASF: 0		DISTRICT:	\$14,043,843	\$12,688,083						
4 Building J (Visual Arts Bldg)										
Hartnell College										
				Phases C,E						
Occupancy: 2024-25		STATE:	\$0	\$0						
Net ASF: 0		DISTRICT:	\$8,153,626	\$7,471,640						
5 Building F, G, H (Gymnasium) Renovation										
Hartnell College										
				Phases P,W	Phases C	Phases E				
Occupancy: 2027-28		STATE:	\$13,530,533	\$1,259,902	\$12,270,631	\$0				
Net ASF: 6,700		DISTRICT:	\$12,956,189	\$1,004,879	\$11,672,429	\$278,881				
6 Building N (Merrill Hall) Reconstruction										
Hartnell College										
				Phases P,W	Phases C,E					
Occupancy: 2028-29		STATE:	\$6,208,314	\$714,380	\$5,493,934					
Net ASF: -2,961		DISTRICT:	\$5,963,024	\$306,163	\$5,656,861					
GRAND TOTALS										
				2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
		STATE:	\$19,738,847	\$0	\$0	\$1,259,902	\$12,985,011	\$5,493,934	\$0	\$0
		DISTRICT:	\$72,282,439	\$13,988,083	\$19,906,921	\$1,004,879	\$11,978,592	\$5,935,742	\$0	\$0

FUSION

District Capacity/Load Ratios

Planning

Hartnell Community College District (450)

District Lecture Capacity/Load Ratio

No. Project	Lect ASF	WSCH	Occupancy	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
1 Buildings D & E (Classroom Admin Bldgs)										
	0	0	2022-23							
Hartnell College										
4 Building J (Visual Arts Bldg)										
	0	0	2024-25		68,437					
Hartnell College										
									103%	
6 Building N (Merrill Hall) Reconstruction										
	-2,562	-4,060	2028-29						64,377	
Hartnell College										
									95%	
Lecture Summary / Totals				2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Lecture ASF	Actual*/Projected WSCH			66,295	66,590	66,884	67,177	67,471	67,773	68,075
43,184	Cumulative Capacity			68,437	68,437	68,437	68,437	68,437	68,437	64,377
	Capacity/Load Ratio			103%	103%	102%	102%	101%	101%	95%

FUSION

District Capacity/Load Ratios

Planning

Hartnell Community College District (450)

District Lab Capacity/Load Ratio

No. Project	Lab ASF	WSCH	Occupancy	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
1 Buildings D & E (Classroom Admin Bldgs)										
	0	0	2022-23							
Hartnell College										
3 Building K (Music Drama Bldg)										
	0	0	2023-24	37,712						
Hartnell College										
				202%						
4 Building J (Visual Arts Bldg)										
	0	0	2024-25		37,712					
Hartnell College										
					201%					
6 Building N (Merrill Hall) Reconstruction										
	-1,908	-919	2028-29						36,793	
Hartnell College										
									193%	
Lab Summary / Totals				2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Lab ASF	Actual*/Projected WSCH			18,665	18,748	18,830	18,913	18,996	19,081	19,166
100,948	Cumulative Capacity			37,712	37,712	37,712	37,712	37,712	37,712	36,793
	Capacity/Load Ratio			202%	201%	200%	199%	199%	198%	192%

FUSION

District Capacity/Load Ratios

Planning

Hartnell Community College District (450)

District Office Capacity/Load Ratio

No. Project	Off ASF	FTE	Occupancy	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
1 Buildings D & E (Classroom Admin Bldgs)										
	0	0	2022-23							
Hartnell College										
3 Building K (Music Drama Bldg)										
	0	0	2023-24	268						
Hartnell College										
				77%						
4 Building J (Visual Arts Bldg)										
	0	0	2024-25		268					
Hartnell College										
					74%					
5 Building F, G, H (Gymnasium) Renovation										
	493	3	2027-28					271		
Hartnell College										
								72%		
6 Building N (Merrill Hall) Reconstruction										
	215	1	2028-29						272	
Hartnell College										
									72%	
Office Summary / Totals				2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Office ASF	Actual*/Projected FTE			350	361	373	374	376	377	379
47,437	Cumulative Capacity			268	268	268	268	268	271	272
	Capacity/Load Ratio			77%	74%	72%	72%	71%	72%	72%

FUSION

District Capacity/Load Ratios

Planning

Hartnell Community College District (450)

District Library Capacity/Load Ratio

No. Project

	Lib ASF	Occupancy	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
1 Buildings D & E (Classroom Admin Bldgs)	0	2022-23							

Hartnell College

Library Summary / Totals		2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Library ASF	Actual*/Projected ASF	35,504	35,624	35,738	35,857	35,975	36,098	36,216
45,422	Cumulative Capacity	45,422	45,422	45,422	45,422	45,422	45,422	45,422
	Capacity/Load Ratio	128%	128%	127%	127%	126%	126%	125%

FUSION**Load Distribution & Staff Forecast**

Planning

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
Actual							
2020	301	101,039	24,031	77,008	2,777	55,462	18,769
2021	269	101,482	56,974	44,508	2,673	29,647	12,188
Projected							
2022	339	101,936	14,832	87,104	2,521	66,001	18,582
2023	350	102,390	14,898	87,492	2,533	66,295	18,665
2024	361	102,845	14,964	87,881	2,544	66,590	18,748
2025	373	103,299	15,030	88,269	2,555	66,884	18,830
2026	374	103,753	15,096	88,657	2,566	67,177	18,913
2027	376	104,207	15,162	89,045	2,578	67,471	18,996
2028	377	104,673	15,230	89,443	2,589	67,773	19,081

FUSION

Load Distribution & Staff Forecast

Planning

Hartnell Community College District (450)

Instructional Load by Campus

WSCH Distributed to Campuses or Other Locations

	Actual			Projected						
	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
Hartnell College	-	97,887	99,868	98,878	99,318	99,760	100,200	100,640	101,081	101,533
King City Education Center*	-	3,152	1,614	3,058	3,072	3,085	3,099	3,113	3,126	3,140
Total	-	101,039	101,482	101,936	102,390	102,845	103,299	103,753	104,207	104,673

FUSION

Load Distribution & Staff Forecast

Planning

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							
2022	7,810	2	7,590	11,490	16,306	0	35,386
2023	7,845	2	7,590	11,490	16,425	0	35,505
2024	7,880	2	7,590	11,490	16,543	0	35,623
2025	7,914	2	7,590	11,490	16,658	0	35,738
2026	7,949	2	7,590	11,490	16,777	0	35,857
2027	7,984	2	7,590	11,490	16,896	0	35,976
2028	8,020	2	7,590	11,490	17,018	0	36,098

FUSION

Load Distribution & Staff Forecast

Planning

Library Load by Campus or Location

	Projected						
	2022	2023	2024	2025	2026	2027	2028
Hartnell College	34,324	34,440	34,554	34,666	34,781	34,897	35,015
	97%	97%	97%	97%	97%	97%	97%
King City Education Center*	1,062	1,065	1,069	1,072	1,076	1,079	1,083
	3%	3%	3%	3%	3%	3%	3%
Total	35,386	35,505	35,623	35,738	35,857	35,976	36,098

FUSION

Load Distribution & Staff Forecast

Planning

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) (p) (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							
2022	7,810	2	7,000	4,500	3,608	0	15,108
2023	7,845	2	7,000	4,500	3,634	0	15,134
2024	7,880	2	7,000	4,500	3,660	0	15,160
2025	7,914	2	7,000	4,500	3,686	0	15,186
2026	7,949	2	7,000	4,500	3,712	0	15,212
2027	7,984	2	7,000	4,500	3,738	0	15,238
2028	8,020	2	7,000	4,500	3,765	0	15,265

FUSION

Load Distribution & Staff Forecast

Planning

AV, Radio, TV Load by Campus or Location

	Projected						
	2022	2023	2024	2025	2026	2027	2028
Hartnell College	14,655	14,680	14,705	14,730	14,756	14,781	14,807
	97%	97%	97%	97%	97%	97%	97%
King City Education Center*	453	454	455	456	456	457	458
	3%	3%	3%	3%	3%	3%	3%
Total	15,108	15,134	15,160	15,186	15,212	15,238	15,265

FUSION

Campus Capacity/Load Ratios

Planning

Hartnell Community College District (450)

Hartnell College (451)

Campus Lecture Capacity/Load Ratio

No. Project	Lect ASF	WSCH	Occupancy	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
1 Buildings D & E (Classroom Admin Bldgs)										
	0	0	2022-23							
Hartnell College										
4 Building J (Visual Arts Bldg)										
	0	0	2024-25		49,821					
Hartnell College										
					78%					
6 Building N (Merrill Hall) Reconstruction										
	-2,562	-4,060	2028-29						45,761	
Hartnell College										
									71%	
Lecture Summary / Totals				2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Lecture ASF	Actual*/Projected WSCH			63,315	63,597	63,878	64,158	64,439	64,727	65,015
31,437	Cumulative Capacity			49,821	49,821	49,821	49,821	49,821	49,821	45,761
	Capacity/Load Ratio			79%	78%	78%	78%	77%	77%	70%

FUSION

Campus Capacity/Load Ratios

Planning

Hartnell Community College District (450)

Hartnell College (451)

Campus Lab Capacity/Load Ratio

No. Project	Lab ASF	WSCH	Occupancy	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
1 Buildings D & E (Classroom Admin Bldgs)										
	0	0	2022-23							
Hartnell College										
3 Building K (Music Drama Bldg)										
	0	0	2023-24	33,624						
Hartnell College										
				181%						
4 Building J (Visual Arts Bldg)										
	0	0	2024-25		33,624					
Hartnell College										
					180%					
6 Building N (Merrill Hall) Reconstruction										
	-1,908	-919	2028-29						32,705	
Hartnell College										
									172%	
Lab Summary / Totals				2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Lab ASF	Actual*/Projected WSCH			18,573	18,655	18,737	18,820	18,902	18,987	19,071
91,247	Cumulative Capacity			33,624	33,624	33,624	33,624	33,624	33,624	32,705
	Capacity/Load Ratio			181%	180%	179%	179%	178%	177%	171%

FUSION

Campus Capacity/Load Ratios

Planning

Hartnell Community College District (450)

Hartnell College (451)

Campus Office Capacity/Load Ratio

No. Project	Off ASF	FTE	Occupancy	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
1 Buildings D & E (Classroom Admin Bldgs)										
	0	0	2022-23							
Hartnell College										
3 Building K (Music Drama Bldg)										
	0	0	2023-24	249						
Hartnell College										
				75%						
4 Building J (Visual Arts Bldg)										
	0	0	2024-25		249					
Hartnell College										
					73%					
5 Building F, G, H (Gymnasium) Renovation										
	493	3	2027-28					252		
Hartnell College										
								71%		
6 Building N (Merrill Hall) Reconstruction										
	215	1	2028-29						253	
Hartnell College										
									71%	
Office Summary / Totals				2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Office ASF	Actual*/Projected FTE			331	341	353	354	356	357	358
43,516	Cumulative Capacity			249	249	249	249	249	252	253
	Capacity/Load Ratio			75%	73%	71%	70%	70%	71%	71%

FUSION

Campus Capacity/Load Ratios

Planning

Hartnell Community College District (450)

Hartnell College (451)

Campus Library Capacity/Load Ratio

No. Project	Lib ASF	Occupancy	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
1	Buildings D & E (Classroom Admin Bldgs)								
	0	2022-23							

Hartnell College

Library Summary / Totals		2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Library ASF	Actual*/Projected ASF	34,439	34,555	34,666	34,781	34,896	35,015	35,130
44,662	Cumulative Capacity	44,662	44,662	44,662	44,662	44,662	44,662	44,662
	Capacity/Load Ratio	130%	129%	129%	128%	128%	128%	127%

FUSION

Load Distribution & Staff Forecast

Planning

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
Actual							
2020	275	97,887	24,031	73,856	2,777	52,851	18,228
2021	256	99,868	56,965	42,903	2,673	28,308	11,923
Projected							
2022	321	98,878	14,832	84,046	2,521	63,035	18,490
2023	331	99,318	14,898	84,420	2,533	63,315	18,573
2024	341	99,760	14,964	84,796	2,544	63,597	18,655
2025	353	100,200	15,030	85,170	2,555	63,878	18,737
2026	354	100,640	15,096	85,544	2,566	64,158	18,820
2027	356	101,081	15,162	85,919	2,578	64,439	18,902
2028	357	101,533	15,230	86,303	2,589	64,727	18,987

FUSION

Load Distribution & Staff Forecast

Planning

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	275.6
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	25	0	25
Department Administrator	20	0	20
Librarian Include certificated director of audio/visual, et. al.	4	4	0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	4	4	0
Projected 2022 Totals	328.6	8	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 Equivalents devoted to noninstructional work.

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

FUSION

Load Distribution & Staff Forecast

Planning

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	286
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	25	0	25
Department Administrator	20	0	20
Librarian Include certificated director of audio/visual, et. al.	4	4	0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	4	4	0
Projected 2023 Totals	339	8	331

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

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

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

FUSION

Load Distribution & Staff Forecast

Planning

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	296.3
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	25	0	25
Department Administrator	20	0	20
Librarian Include certificated director of audio/visual, et. al.	4	4	0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	4	4	0
Projected 2024 Totals	349.3	8	341.3

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

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

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

FUSION

Load Distribution & Staff Forecast

Planning

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	306.7
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	26	0	26
Department Administrator	20	0	20
Librarian Include certificated director of audio/visual, et. al.	4	4	0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	4	4	0
Projected 2025 Totals	360.7	8	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 Equivalents devoted to noninstructional work.

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

FUSION

Load Distribution & Staff Forecast

Planning

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	308
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	26	0	26
Department Administrator	20	0	20
Librarian Include certificated director of audio/visual, et. al.	4	4	0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	4	4	0
Projected 2026 Totals	362	8	354

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

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

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

FUSION

Load Distribution & Staff Forecast

Planning

Hartnell Community College District (450)

Hartnell College (451)

FTE Instruction Staff Worksheet - Fall 2027

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	309.5	0	309.5
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	26	0	26
Department Administrator	20	0	20
Librarian Include certificated director of audio/visual, et. al.	4	4	0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	4	4	0
Projected 2027 Totals	363.5	8	355.5

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

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

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

FUSION

Load Distribution & Staff Forecast

Planning

Hartnell Community College District (450)

Hartnell College (451)

FTE Instruction Staff Worksheet - Fall 2028

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	311	0	311
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	26	0	26
Department Administrator	20	0	20
Librarian Include certificated director of audiovisual, et. al.	4	4	0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	4	4	0
Projected 2028 Totals	365	8	357

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

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

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

FUSION

Cumulative Sum of Existing & Proposed Space (2023-2029)

Planning

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	31,437	91,247	43,516	44,662	6,653	45,973	14,994	1,482	70,663	350,627
3	2023	Building K (Music Drama Bldg)								
	0	0	0	0	0	0	0	0	0	0
	31,437	91,247	43,516	44,662	6,653	45,973	14,994	1,482	70,663	350,627
2	2024	Additional Classroom Building (Alisal Campus)								
	0	0	0	0	0	0	0	0	11,445	11,445
	31,437	91,247	43,516	44,662	6,653	45,973	14,994	1,482	82,108	362,072
4	2024	Building J (Visual Arts Bldg)								
	0	0	0	0	0	0	0	0	0	0
	31,437	91,247	43,516	44,662	6,653	45,973	14,994	1,482	82,108	362,072
5	2027	Building F, G, H (Gymnasium) Renovation								
	0	0	493	0	0	6,107	0	0	100	6,700
	31,437	91,247	44,009	44,662	6,653	52,080	14,994	1,482	82,208	368,772
6	2028	Building N (Merrill Hall) Reconstruction								
	-2,562	-1,908	215	0	990	0	0	0	304	-2,961
	28,875	89,339	44,224	44,662	7,643	52,080	14,994	1,482	82,512	365,811
Total Existing and Proposed Space	28,875	89,339	44,224	44,662	7,643	52,080	14,994	1,482	82,512	365,811

FUSION

Capacity of Net Existing On-Campus ASF

Planning

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	31,437	63.1	49,821

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

TOP Code	Net ASF	ASF per 100 WSCH	Capacity WSCH
0100 - Agriculture and Natural Resources	1,401	492.0	285
0101 - Agriculture Technology & Sciences, General	1,680	492.0	341
0301 - Environmental Science	2,312	235.0	984
0400 - Biological Sciences	1,700	235.0	723
0401 - Biology, General	5,037	235.0	2,143
0403 - Microbiology	1,532	235.0	652
0410 - Anatomy and Physiology	1,402	235.0	597
0700 - Information Technology	2,070	171.0	1,211
0701 - Information Technology, General	4,652	171.0	2,720
0702 - Computer Information Systems	8,898	171.0	5,204
0835 - Physical Education	218	321.0	68
0945 - Industrial Systems Technology and Maintenance	5,736	556.0	1,032
0947 - Diesel Technology	4,125	856.0	482
0948 - Automotive Technology	3,746	856.0	438
0952 - Construction Crafts Technology	4,212	749.0	562
0953 - Drafting Technology	755	321.0	235
0956 - Manufacturing and Industrial Technology	4,953	385.0	1,286
1002 - Art (Painting, Drawing and Sculpture)	10,010	257.0	3,895
1004 - Music	3,944	257.0	1,535
1230 - Nursing	3,183	214.0	1,487
1501 - English	120	150.0	80
1701 - Mathematics, General	0	0.0	0
1902 - Physics, General	2,103	257.0	818
1905 - Chemistry, General	10,730	257.0	4,175
1911 - Astronomy	1,554	257.0	605
1914 - Geology	1,112	257.0	433
2104 - Human Services	669	214.0	313
4930 - General Studies	1,338	257.0	521
4999 - Other Interdisciplinary Studies	2,055	257.0	800
Summary	Total Net ASF	ASF per 100 WSCH	Total Capacity WSCH
Lab Space	91,247	271.4	33,624

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

Summary	Total Net ASF	ASF per FTE	Total Capacity FTE
Office Space	43,516	175.0	249

FUSION

Project Intent & Scope

Planning

Hartnell Community College District (450)

Hartnell College (451)

District Priority & Project: **1 Buildings D & E (Classroom Admin Bldgs)**

Project Type: Reconstruction

Total Estimated Cost: \$17,430,476

Anticipated Source(s) of Funds: Non-State

Type of Construction:

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawings	Construction	Equipment	Occupancy
Year	0	2017	2018	2019	2021	2022-23
Estimated Cost	\$0	\$552,586	\$893,871	\$15,138,569	\$845,450	

Explain why this project is needed:

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

FUSION

Project Intent & Scope

Planning

Hartnell Community College District (450)

Hartnell College (451)

District Priority & Project: 1 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	0.0	0

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

TOP Code	Primary Effect			Secondary Effect		
	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
Summary			Net ASF			Capacity WSCH
Lab Space			0			0

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

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

FUSION

Project Intent & Scope

Planning

**Hartnell Community College District (450)
Hartnell College (451)**

District Priority & Project: **2 Additional Classroom Building (Alisal Campus)**

Project Type: New

Total Estimated Cost: \$13,735,281

Anticipated Source(s) of Funds: Non-State

Type of Construction:

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawings	Construction	Equipment	Occupancy
Year	0	2022	2022	2023	2023	2024-25
Estimated Cost	\$0	\$600,000	\$700,000	\$11,235,000	\$1,200,281	

Explain why this project is needed:

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

FUSION

Project Intent & Scope

Planning

Hartnell Community College District (450)

Hartnell College (451)

District Priority & Project: 2 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	0	0	0	0	0	11,445	11,445
Project Secondary	0	0	0	0	0	0	0
Project Net ASF	0	0	0	0	0	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	0.0	0

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

TOP Code	Primary Effect			Secondary Effect		
	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
-						
Summary			Net ASF			Capacity WSCH
Lab Space			0			0

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

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

FUSION

Project Intent & Scope

Planning

Hartnell Community College District (450) Hartnell College (451)

District Priority & Project: 3 Building K (Music Drama Bldg)

Project Type: Reconstruction
 Total Estimated Cost: \$14,043,843
 Anticipated Source(s) of Funds: Non-State
 Type of Construction:
 Seismic Retrofit:
 If Existing - Age:
 If Existing - Condition:

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawings	Construction	Equipment	Occupancy
Year	0	2020	2021	2022	2022	2023-24
Estimated Cost	\$0	\$809,575	\$546,185	\$10,365,218	\$2,322,865	

Explain why this project is needed:

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

FUSION

Project Intent & Scope

Planning

Hartnell Community College District (450)

Hartnell College (451)

District Priority & Project: 3 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	0	3,944	1,350	0	0	15,639	20,933
Project Secondary	0	-3,944	-1,350	0	0	-15,639	-20,933
Project Net ASF	0	0	0	0	0	0	0

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

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

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

TOP Code	Primary Effect			Secondary Effect		
	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
-						
Summary			Net ASF			Capacity WSCH
Lab Space			0			0

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

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

FUSION

Project Intent & Scope

Planning

**Hartnell Community College District (450)
Hartnell College (451)**

District Priority & Project: **4 Building J (Visual Arts Bldg)**

Project Type: Reconstruction
 Total Estimated Cost: \$8,153,626
 Anticipated Source(s) of Funds: Non-State
 Type of Construction:
 Seismic Retrofit:
 If Existing - Age:
 If Existing - Condition:

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawings	Construction	Equipment	Occupancy
Year	0	2021	2021	2023	2023	2024-25
Estimated Cost	\$0	\$376,575	\$305,411	\$5,865,765	\$1,605,875	

Explain why this project is needed:

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

FUSION

Project Intent & Scope

Planning

Hartnell Community College District (450) Hartnell College (451)

District Priority & Project: 4 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	0	1,017	1,738	14,484
Project Secondary	-1,105	-10,180	-444	0	-1,017	-1,738	-14,484
Project Net ASF	0	0	0	0	0	0	0

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

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

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

TOP Code	Primary Effect			Secondary Effect		
	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
Summary			Net ASF			Capacity WSCH
Lab Space			0			0

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

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

FUSION

Project Intent & Scope

Planning

Hartnell Community College District (450) Hartnell College (451)

District Priority & Project: **5 Building F, G, H (Gymnasium) Renovation**

Project Type: Reconstruction

Total Estimated Cost: \$26,486,722

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

Type of Construction:

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawings	Construction	Equipment	Occupancy
Year	0	2024	2024	2025	2026	2027-28
Estimated Cost	\$0	\$1,165,150	\$1,099,631	\$23,943,060	\$278,881	

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.

FUSION

Project Intent & Scope

Planning

Hartnell Community College District (450) Hartnell College (451)

District Priority & Project: 5 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	0	0	1,771	0	0	48,048	49,819
Project Secondary	0	0	-1,278	0	0	-41,841	-43,119
Project Net ASF	0	0	493	0	0	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	0.0	0

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

TOP Code	Primary Effect			Secondary Effect		
	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
-						
Summary			Net ASF			Capacity WSCH
Lab Space			0			0

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

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	493	175.0	2.82

FUSION

Project Intent & Scope

Planning

Hartnell Community College District (450) Hartnell College (451)

District Priority & Project: 6 Building N (Merrill Hall) Reconstruction

Project Type: Reconstruction

Total Estimated Cost: \$12,171,338

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

Type of Construction:

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawings	Construction	Equipment	Occupancy
Year	0	2025	2025	2026	2026	2028-29
Estimated Cost	\$0	\$537,706	\$482,837	\$10,570,545	\$580,249	

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 62.7% 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 15,333 assignable square feet consisting of 1,743 asf of lecture space, 7,600 asf of lab space, 2,000 asf of office space, 990 asf of AV/TV space 3,000 asf of Other space.

FUSION

Project Intent & Scope

Planning

Hartnell Community College District (450) Hartnell College (451)

District Priority & Project: 6 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	1,743	7,600	2,000	0	990	3,000	15,333
Project Secondary	-4,305	-9,508	-1,785	0	0	-2,696	-18,294
Project Net ASF	-2,562	-1,908	215	0	990	304	-2,961

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Net ASF	ASF per 100 WSCH	Capacity WSCH
Classroom Space	-2,562	63.1	-4,060

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

TOP Code	Primary Effect			Secondary Effect		
	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
-						
Summary			Net ASF			Capacity WSCH
Lab Space			-1,908			-919

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

Summary	Net ASF	ASF per FTE	Capacity FTE
Office Space	215	175.0	1.23



HARTNELL COLLEGE KING CITY CAMPUS



LEGEND

CR Community Room

- Elevator
- Restroom
- Accessible Entrance
- Emergency Phone Tower / Code Blue

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

LEVEL ONE INFORMATION



- 109 Classroom
- 108 Classroom
- 110 Study
- 111 Office
- 114 Office
- 117 Office
- 120 Office
- 121 Administration/Advisors
- 124 Office
- 130 Study
- 131 Study
- 134 Counseling/Classroom
- 140 Classroom

LEGEND

- You Are Here
- Defibrillator
- Student/Community
- Administration
- Resources
- Restrooms
- Utility/Storage
- Elevator



KING CITY CLASSROOM & ADMINISTRATION

HARTNELL COLLEGE



LEVEL TWO INFORMATION



- 209 Dry Lab
- 210 Classroom
- 211 Computer Lab
- 214 Faculty
- 218 Reception
- 217 Conference
- 218 Office
- 230 Study
- 231 Study
- 212 Wellness
- 234 Resource Lab
- 236 Study-Resource Lab
- 237 Study-Resource Lab
- 238 Study-Resource Lab
- 240 Wet Lab
- 241 Dry Lab
- 242 Dry Lab
- 243 Wet Prep

LEGEND

- You Are Here
- Student/Community
- Administration
- Resources
- Restrooms
- Utility/Storage
- Elevator



KING CITY CLASSROOM & ADMINISTRATION
HARTNELL COLLEGE



HARTNELL COLLEGE



LEGEND

- | | | | | |
|--|--|--|---|---|
| <ul style="list-style-type: none"> A Learning Resource Center (ARC) B Student Services C Student Center D CAS - College Administration Building North E CAS - College Administration Building South F Warehouse G Auxiliary Gym H Main Gym J Visual Arts K Performing Arts / Western Stage L Maintenance, Operations & Recycling M Child Development Center N Mead Hall | <ul style="list-style-type: none"> O Nursing Health Science
Opening Spring 2021 P Telephone Q Software Kiosk R Facilities Development Office S Student T Campus Safety U Food 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 • Restroom • Information • Student Forum/Event • Designated Parking • Parking | <ul style="list-style-type: none"> • Student Emergency Center/First Aid • First Aid Center/First Aid Kit • Automatic Fire Alarm • Student Activity/Event/Office • Hand Washing Station • Recycling Station • Emergency Phone Tower/First Aid Kit |
|--|--|--|---|---|

411 CENTRAL AVENUE, SALINAS CA 93901 831-755-6700

FUSION

Campus Capacity/Load Ratios

Planning

Hartnell Community College District (450)

King City Education Center* (452)

Campus Lecture Capacity/Load Ratio

No. Project

Lect ASF	WSCH	Occupancy	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
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Lecture Summary / Totals		2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Lecture ASF	Actual*/Projected WSCH	2,980	2,993	3,006	3,019	3,032	3,046	3,060
11,747	Cumulative Capacity	18,616	18,616	18,616	18,616	18,616	18,616	18,616
	Capacity/Load Ratio	625%	622%	619%	617%	614%	611%	608%

FUSION

Campus Capacity/Load Ratios

Planning

Hartnell Community College District (450)

King City Education Center* (452)

Campus Lab Capacity/Load Ratio

No. Project

Lab ASF	WSCH	Occupancy	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
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Lab Summary / Totals		2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Lab ASF	Actual*/Projected WSCH	92	93	93	93	94	94	95
9,701	Cumulative Capacity	4,088	4,088	4,088	4,088	4,088	4,088	4,088
	Capacity/Load Ratio	4443%	4396%	4396%	4396%	4349%	4349%	4303%

FUSION

Campus Capacity/Load Ratios

Planning

Hartnell Community College District (450)

King City Education Center* (452)

Campus Library Capacity/Load Ratio

No. Project

Lib ASF Occupancy 2023-24 2024-25 2025-26 2026-27 2027-28 2028-29 2029-30

Library Summary / Totals		2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Library ASF	Actual*/Projected ASF	1,065	1,089	1,072	1,076	1,079	1,083	1,086
760	Cumulative Capacity	760	760	760	760	760	760	760
	Capacity/Load Ratio	71%	71%	71%	71%	70%	70%	70%

FUSION

Campus Capacity/Load Ratios

Planning

Hartnell Community College District (450)

King City Education Center* (452)

Campus AV/TV Capacity/Load Ratio

No. Project

AV/TV ASF Occupancy	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
---------------------	---------	---------	---------	---------	---------	---------	---------

AV/TV Summary / Totals		2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
AV/TV ASF	Actual/Projected ASF	454	455	456	456	457	458	459
0	Cumulative Capacity	0	0	0	0	0	0	0
	Capacity/Load Ratio	0%	0%	0%	0%	0%	0%	0%

FUSION**Load Distribution & Staff Forecast**

Planning

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
Actual							
2020	26	3,152	0	3,152	0	2,611	541
2021	13	1,614	9	1,605	0	1,339	265
Projected							
2022	18	3,058	0	3,058	0	2,966	92
2023	19	3,072	0	3,072	0	2,980	92
2024	20	3,085	0	3,085	0	2,993	93
2025	20	3,099	0	3,099	0	3,006	93
2026	20	3,113	0	3,113	0	3,019	93
2027	20	3,126	0	3,126	0	3,032	94
2028	20	3,140	0	3,140	0	3,046	94

FUSION

Load Distribution & Staff Forecast

Planning

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	13.6
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	3	0	3
Department Administrator	1	0	1
Librarian Include certificated director of audio/visual, et. al.	1	1	0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	1	1	0
Projected 2022 Totals	19.6	2	17.6

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

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

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

FUSION

Load Distribution & Staff Forecast

Planning

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	14.1
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	4	0	4
Department Administrator	1	0	1
Librarian Include certificated director of audio/visual, et. al.	1	1	0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	1	1	0
Projected 2023 Totals	21.1	2	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.

FUSION

Load Distribution & Staff Forecast

Planning

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	14.6
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	4	0	4
Department Administrator	1	0	1
Librarian Include certificated director of audio/visual, et. al.	1	1	0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	1	1	0
Projected 2024 Totals	21.6	2	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 Equivalents devoted to noninstructional work.

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

FUSION

Load Distribution & Staff Forecast

Planning

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	15.1
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	4	0	4
Department Administrator	1	0	1
Librarian Include certificated director of audio/visual, et. al.	1	1	0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	1	1	0
Projected 2025 Totals	22.1	2	20.1

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

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

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

FUSION

Load Distribution & Staff Forecast

Planning

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	15.2
Counselor Include certified special program coordinators, economic opportunity program coordinators, statutory and Title 5 required staff, et. al.	4	0	4
Department Administrator	1	0	1
Librarian Include certificated director of audio/visual, et. al.	1	1	0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	1	1	0
Projected 2026 Totals	22.2	2	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.

FUSION

Load Distribution & Staff Forecast

Planning

Hartnell Community College District (450)

King City Education Center* (452)

FTE Instruction Staff Worksheet - Fall 2027

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	15.3	0	15.3
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	4	0	4
Department Administrator	1	0	1
Librarian Include certificated director of audio/visual, et. al.	1	1	0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	1	1	0
Projected 2027 Totals	22.3	2	20.3

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

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

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

FUSION

Load Distribution & Staff Forecast

Planning

Hartnell Community College District (450)

King City Education Center* (452)

FTE Instruction Staff Worksheet - Fall 2028

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

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	15.3	0	15.3
Counselor Include certified special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	4	0	4
Department Administrator	1	0	1
Librarian Include certificated director of audio/visual, et. al.	1	1	0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	1	1	0
Projected 2028 Totals	22.3	2	20.3

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

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

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

FUSION

Cumulative Sum of Existing & Proposed Space (2023-2029)

Planning

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	11,747	9,701	3,921	760	0	0	0	0	2,392	28,521

Total Existing and Proposed Space										
	11,747	9,701	3,921	760	0	0	0	0	2,392	28,521

FUSION

Capacity of Net Existing On-Campus ASF

Planning

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	11,747	63.1	18,616

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

TOP Code	Net ASF	ASF per 100 WSCH	Capacity WSCH
0301 - Environmental Science	1,686	235.0	717
0400 - Biological Sciences	1,631	235.0	694
0401 - Biology, General	1,479	235.0	629
0702 - Computer Information Systems	1,178	171.0	689
0800 - Education	1,183	321.0	369
4900 - Interdisciplinary Studies	2,544	257.0	990
Summary	Total Net ASF	ASF per 100 WSCH	Total Capacity WSCH
Lab Space	9,701	237.3	4,088

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

Summary	Total Net ASF	ASF per FTE	Total Capacity FTE
Office Space	3,921	200.0	20

FUSION

Project Intent & Scope

Planning

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

District Priority & Project: 0 THIS CAMPUS HAS NO PROJECTS

Project Type:
 Total Estimated Cost: \$0
 Anticipated Source(s) of Funds:
 Type of Construction:
 Seismic Retrofit:
 If Existing - Age:
 If Existing - Condition:

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawings	Construction	Equipment	Occupancy
Year	0	0	0	0	0	0
Estimated Cost	\$0	\$0	\$0	\$0	\$0	\$0

Explain why this project is needed:

FUSION

Project Intent & Scope

Planning

Hartnell Community College District (450)

King City Education Center* (452)

District Priority & Project: 0 THIS CAMPUS HAS NO PROJECTS

Outline of Project Space - Buildings and Remodelings

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

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

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

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

TOP Code	Primary Effect			Secondary Effect		
	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
Summary			Net ASF			Capacity WSCH
Lab Space			0			0

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

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