2019-23 FIVE YEAR CAPITAL OUTLAY PLAN (2019-20 FIRST FUNDING YEAR)

Sequoias CCD

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 Stan A Carryson
Stan Carrizosa
(Chief Executive Officer
or their designee)

Title	Superintendent/President	
Date	8-1-17	
Contact Person	Byron Woods	•
Telephone	(559) 730-3908	

Date Received at Chancellor's Office

Chancellor's Office reviewed by

Notice of Approval

Calif. Comm. Colleges	Five Year Construction Plan	6/28/2017							
Inventory of Land									
	Sequoias CCD	Page 3							

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

Address	Acreage
College Of The Sequoias 915 So. Mooney Blvd Visalia, CA 93277	70.6
Hanford Educational Center 9621 13th Avenue, 925 13th Ave Hanford, CA 93230	180.0
Tulare College Center 4999 East Bardsley Avenue Tulare, CA. 93274	495.0

Legislative Districts

Campus	Assembly	Senate	House
College of the Sequoias	26	16	22
Tulare College Center Hanford Educational Center	26	16	22

Five Year Construction Plan

Instructional Delivery Locations

Seguoias CCD

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Address

Gateway Village Apartments 200 North Stevens Avenue Farmersville, CA 93223

College Of The Sequoias 915 So. Mooney Blvd Visalia, CA 93277

Hanford Educational Center 9621 13th Avenue, 925 13th Ave Hanford, CA 93230

Tulare College Center 4999 East Bardsley Avenue Tulare, CA. 93274

Tulare County Office of Vocational Education 4136 N. Mooney Blvd. Tulare, CA. 93274

CSET 312 NW 3rd Avenue Visalia CA 93291

YMCA-Corcoran 800 Dairy Avenue Corcoran CA 93212

Proteus - Dinuba 400 West Tulare Street Dinuba, CA 93618

Tulare County Government Plaza 5659 S. Mooney Blvd. Visalia, CA 93277

John J. Carins Continuation HS 290 N. Harvard Lindsay, CA 93247

Bluesky Aviation 19860 Hwy 99 Tulare CA 93274

Estes Institute 324 E. Main Street Visalia, CA 93291

Corcoran High School 1100 Letts Ave Corcoran, CA 93212 Calif. Comm. Colleges

Five Year Construction Plan Instructional Delivery Locations

Sequoias CCD

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Address

Exeter High School 505 Rocky Hill Drive Exeter, CA 93221

Kings County Probation 1424 Forum Drive Hanford, CA 93230

Mission Oak High School 3442 East Bardsley Avenue Tulare, CA 93274

Kaweah Delta Rehab Hospital 840 Akers Road Visalia, CA 93277

Rankin Field 20000 Road 140 Tulare, CA 93274

Redwood High School Visalia, CA Calif. Comm. Colleges

Five Year Construction Plan

District Projects Priority Order

Sequoias CCD

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6/28/2017

No.	Project	Occupancy				Sc	hedule of Fur	nds		
	ASF	Total Cost	Source	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1		te Development a 2012/2013 \$48,345,000		Tulare College	: Center					
2	Basic Skills 903	S Center 2021/2022 \$14,178,000	State	College of the	Sequoias (P)(W) \$1,107,000	(C)(E) \$13,071,000				
3	Tulare Cer 34,234	nter Phase II, Aca 2024/2025 \$30,910,000	demic Buildi State	Tulare College	e Center			(P)(W) \$2,193,000		(C) \$26,224,000
4	Kern Build -195	ing Modernizatior 2024/2025 \$16,094,000	n State	College of the	Sequoias			(P)(W) \$1,333,000	(C) \$13,379,000	(E) \$1,382,000
5	Hanford Co 27,510	enter Phase II 2024/2025 \$22,774,000	State	Hanford Educa	ational Center			(P)(W) \$1,604,000		(C) \$19,312,000
6	Maintenan -162	ce and Operation 2026/2027 \$3,533,000	s Renovati State	College of the	Sequoias			(P)(W) \$261,000	(C) \$2,465,000	(E) \$807,000

Calif. Comm. Colleges	Five Year Construction Plan	6/28/2017					
District Lecture Capacity/Load Ratios							
	Sequoias CCD	Page 7_					

No. Projec	t																
Lect ASF	WSCH	Occupan cy	2018/2	2019	2019/	2020	2020/2	2021	2021/2	2022	2022/2	2023	2023/2	2024	2024/2	2025	
4 Kern Bu -976		dernization 2024/202													137,	380	
College	of the Sec	quoias													133	%	_
		Operations R 2026/202 7	enovatio	n													
College	of the Sec	guoias															

		2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Lecture	Actual*/Projected WSCH	95,775	97,794	99,845	101,923	103,944	102,431	103,558
59,912	Cumulative Capacity	139,655	139,655	139,655	139,655	139,655	139,655	139,655

Calif. Comm. Colleges
Five Year Construction Plan

District Lecture Capacity/Load Ratios

Sequoias CCD
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No.	Project										
	Lect	WSCH	Occupan	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	
	ASF		cy								
			-	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	_
Capacity/Load		146%	143%	140%	137%	134%	136%	135%			
Ratio											

District Laboratory Capacity/Load Ratios Sequoias CCD

Sequoias CCD Page 9

_						
No. Project						
Lab WSCH Occupan 2018/20 ASF cy	19 2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
2 Basic Skills Center 377 2,723 2021/202 2			41,514			
College of the Sequoias			93%			
3 Tulare Center Phase II, Academic Building 29,433 5,100 2024/202 5	S					46,613
Tulare College Center						95%
4 Kern Building Modernization -4,127 -2,635 2024/202 5						43,978
College of the Sequoias						90%
5 Hanford Center Phase II 13,350 5,859 2024/202						49,837
Hanford Educational Center						102%
6 Maintenance and Operations Renovation -5,763 -855 2026/202 7 College of the Sequoias						

		2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Laboratory	Actual*/Projected	40,907	42,075	43,271	44,491	45,769	48,447	48,979
_	WSCH							
103,948	Cumulative	38,791	38,791	38,791	38,791	41,514	41,514	41,514
	Capacity							

Calif. Comm. Colleges	Five Year Construction Plan	6/28/2017
	District Laboratory Capacity/Load Ratios	
	Sequoias CCD	Page 10

No.	Project										
	Lab	WSCH	Occupan	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	
	ASF		cy								
			-	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	_
	Capacity/Load		95%	92%	90%	87%	91%	86%	85%		
Ratio											

District Office Capacity/Load Ratios Sequoias CCD

Sequoias CCD Page 11

No								
	Off FTE Occupan ASF cy	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
2	Basic Skills Center -335 -2 2021/202				440			
	College of the Sequoias				87%			
3	Tulare Center Phase II, Acader 2,920 21 2024/202 5	mic Buildings						461
	Tulare College Center							79%
4	Kern Building Modernization 2,760 20 2024/202							480
	College of the Sequoias							82%
5	Hanford Center Phase II 7,760 55 2024/202 5							536
	Hanford Educational Center							92%
6	624 4 2026/202 7	enovation						
	College of the Sequoias							

		2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Office	Actual*/Projected	469	485	502	507	477	581	585
61,922	Cumulative Capacity	442	442	442	442	440	440	440

Calif. Comm. Colleges
Five Year Construction Plan

District Office Capacity/Load Ratios
Sequoias CCD
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No.	Project										
	Off	FTE	Occupan	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	
	ASF		cy								
			-	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	_
	Capacity/Load		94%	91%	88%	87%	92%	76%	75%		
Ratio											

No. P	roject								
		Lib Occupan	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
	I A	SF cy							
4 Ke		Modernization 05 2024/202 5							56,947
Со	llege of the	Sequoias							122%
5 Ha	nford Cente	r Phase II							
	1,6	00 2024/202							58,547
На	nford Educ	5 ational Center							125%

		2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
,	Actual*/Projected ASF	44,761	45,067	45,379	45,693	46,011	46,331	46,655
56,642 C	Cumulative Capacity	56,642	56,642	56,642	56,642	56,642	56,642	56,642

Calif. Comm. Colleges	Five Year Construction Plan	6/28/2017
•	District Library Capacity/Load Ratios	
	Seguoias CCD	Page 14

No.	Project									
		Lib	Occupan	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
		ASF	cy							
			-	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Capacity/Load		127%	126%	125%	124%	123%	122%	121%		
Ratio										

Calif. Comm. Colleges	Five Year Construction Plan	6/28/2017
	District AV/TV Capacity/Load Ratios	
	Sequoias CCD	Page 15_

No.	Project																
		AVTV ASF	Occupan cy	2018/2	2019	2019/2	2020	2020/2	2021	2021/2	2022	2022/2	2023	2023/2	2024	2024/2	2025
5	Hanford C	Center Ph	ase II														
		500	2024/202													10,3	300
	Hanford E	ducation	al Center													529	%

	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
AV/TV Actual*/Projected ASF	19,632	19,658	19,684	19,711	19,738	19,765	19,793
9,800 Cumulative Capacity	9,800	9,800	9,800	9,800	9,800	9,800	9,800

Calif. Comm. Colleges	Five Year Construction Plan	6/28/2017
	District AV/TV Capacity/Load Ratios	
	Sequoias CCD	Page 16_

No.	Project									
	-	AVTV	Occupan	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
		ASF	сý							
			-	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
		Capaci [*]	ty/Load	50%	50%	50%	50%	50%	50%	50%
		Ratio								

Calif. Comm. Colleges Five Year Construction Plan 6/28/2017

Load Distribution and Staff Forecast

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District Load Distribution Reference: Chancellor's Office Forecast

	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 Fall							
2015	364	133,386	2,822	116,414	2,968	81,519	31,928
2016	378	136,492	2,891	133,601	3,019	83,154	32,682
Forecast							
2017	452	139,646	3,575	136,071	3,144	93,138	39,789
2018	469	142,860	3,029	139,831	3,149	95,775	40,907
2019	485	146,123	3,069	143,054	3,185	97,794	42,075
2020	502	149,446	3,108	146,338	3,221	99,845	43,271
2021	507	152,819	3,148	149,671	3,257	101,923	44,491
2022	477	156,255	3,250	153,005	3,292	103,944	45,769
2023	581	157,967	3,681	154,286	3,408	102,431	48,447

Instructional Load by Campus or Location Reference: Chancellor's Office Forecast

WSCH Distributed to Campuses or Other Locations

		Actual					Projected			
Campus	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
College of th	ne Sequoias 99,459	97,371	98,956	100,545	100,002	100,825	101,623	102,389	103,128	102,679
Tulare Colleç	ge Center 35,856	21,865	22,789	23,740	25,715	26,302	26,900	27,507	29,688	30,014
Hanford Edu	cational Cer	nter								
		14,150	14,746	15,361	17,143	18,996	20,922	22,923	23,438	25,275
Total	135,315	133,386	136,492	139,646	142,860	146,123	149,446	152,819	156,255	157,967

Calif. Comm. Colleges Five Year Construction Plan 6/28/2017

Load Distribution and Staff Forecast

Page 19 Sequoias CCD

Total District Library Load

Reference: Chancellor's Office Forecast of Day-Graded Enrollment

(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)
2017/2018	9,422	3	11,385	11,490	20,340	1,241	44,456
2018/2019	9,526	3	11,385	11,490	20,340	1,546	44,761
2019/2020	9,630	3	11,385	11,490	20,340	1,852	45,067
2020/2021	9,736	3	11,385	11,490	20,340	2,164	45,379
2021/2022	9,843	3	11,385	11,490	20,340	2,478	45,693
2022/2023	9,951	3	11,385	11,490	20,340	2,796	46,011
2023/2024	10,060	3	11,385	11,490	20,340	3,116	46,331

Calif. Comm. Colleges	Five Year Construction Plan	6/28/2017
	Load Distribution and Staff Forecast	
	Seguoias CCD	Page 20

Library Load by Campus or Location Reference: Chancellor's Office Forecast of Day-Graded Enrollment

Campus	2017	2018	2019	2020	2021	2022	2023
College of the Sequoias	32,008	32,004	31,998	31,992	31,985	31,978	31,969
	(72%)	(72%)	(71%)	(71%)	(70%)	(70%)	(69%)
Tulare College Center	7,557	7,609	7,887	7,941	8,225	8,512	8,803
	(17%)	(17%)	(18%)	(18%)	(18%)	(19%)	(19%)
Hanford Educational Center	4,890	5,148	5,183	5,445	5,483	5,521	5,560
	(11%)	(12%)	(12%)	(12%)	(12%)	(12%)	(12%)
Total	44,456	44,761	45,067	45,379	45,693	46,011	46,331

Calif. Comm. Colleges Five Year Construction Plan 6/28/2017

Load Distribution and Staff Forecast

Sequoias CCD Page 21

Total District AV, Radio, TV Load

Reference: Chancellor's Office Forecast of Day-Graded Enrollment

(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)
2017/2018	9,422	3	10,500	4,500	4,500	106	19,606
2018/2019	9,526	3	10,500	4,500	4,500	132	19,632
2019/2020	9,630	3	10,500	4,500	4,500	158	19,658
2020/2021	9,736	3	10,500	4,500	4,500	184	19,684
2021/2022	9,843	3	10,500	4,500	4,500	211	19,711
2022/2023	9,951	3	10,500	4,500	4,500	238	19,738
2023/2024	10,060	3	10,500	4,500	4,500	265	19,765

Calif. Comm. Colleges	Five Year Construction Plan	6/28/2017
	Load Distribution and Staff Forecast	
	Sequoias CCD	Page 22

AV, Radio, TV Load by Campus or Location Reference: Chancellor's Office Forecast of Day-Graded Enrollment

Campus	2017	2018	2019	2020	2021	2022	2023
College of the Sequoias	14,116	14,037	13,957	13,877	13,798	13,718	13,638
	(72%)	(72%)	(71%)	(71%)	(70%)	(70%)	(69%)
Tulare College Center	3,333	3,337	3,440	3,445	3,548	3,651	3,755
	(17%)	(17%)	(18%)	(18%)	(18%)	(19%)	(19%)
Hanford Educational Center	2,157	2,258	2,261	2,362	2,365	2,369	2,372
	(11%)	(12%)	(12%)	(12%)	(12%)	(12%)	(12%)
Total	19,606	19,632	19,658	19,684	19,711	19,738	19,765

Calif. Comm. Colleges	Five Year Construction Plan	6/28/2017
	Campus Lecture Capacity/Load Ratios	
	College of the Sequoias	Page 24

No.	Project																	
	Lect	WSCH	Occupan	2018/2	2019	2019/2	2020	2020/2	2021	2021/2	2022	2022/2	2023	2023/2	2024	2024/2	2025	
	ASF		су															
4			lernization													07.0	.10	
	-976	-2,063	2024/202													87,9	18	
	College o	of the Sec	quoias													120	%	_
6			Operations R 2026/202 7	enovation	า													
	College of	of the Sec	uoias															_

		2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Lecture	Actual*/Projected	71,541	72,130	72,701	73,249	73,778	72,707	73,506
	WSCH							
42,561	Cumulative	89,981	89,981	89,981	89,981	89,981	89,981	89,981
	Capacity							

Calif. Comm. Colleges	Five Year Construction Plan	6/28/2017
·	Campus Lecture Capacity/Load Ratios	
	College of the Seguoias	Page 25

No.	Project										
	Lect	WSCH	Occupan	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	
	ASF		су								
			-	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	_
		Capaci [*]	ty/Load	126%	125%	124%	123%	122%	124%	122%	
		Ratio									

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	T				1													
No.	Project																	
	Lab	WSCH	Occupan	2018/2	2019	2019/2	2020	2020/2	2021	2021/2	2022	2022/2	2023	2023/2	2024	2024/2	2025	
	ASF		CV															
	7131		<u>Cy</u>		I			1		1								1
2	Doole Cld	lla Camtar																
2	Basic Ski									00.4								
	377	2,723	2021/202							29,1	55							
			2															
	College of	of the Sec	quoias							121	%							_
	-																	_
4	Kern Bui	ldina Mod	dernization															
•			2024/202													26,5	520	
	7,127	2,000	5													20,0	,20	
	Callaga	of the Coe	J													110	.07	
	College o	of the Sec	<u>juoias</u>													110	%	-
6			Operations R	enovation	1													
	-5,763	-855	2026/202															
			7															
	College o	of the Sec	nuoias															

		2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Laboratory	Actual*/Projected	23,520	23,714	23,902	24,082	24,256	23,904	24,166
	WSCH							
66,427	Cumulative	26,432	26,432	26,432	26,432	29,155	29,155	29,155
	Capacity							

Calif. Comm. Colleges	Five Year Construction Plan	6/28/2017
	Campus Laboratory Capacity/Load Ratios	
	College of the Sequoias	Page 27_

No.	Project										
	Lab	WSCH	Occupan	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	
	ASF		сy								
			-	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	_
		Capaci	ty/Load	112%	111%	111%	110%	120%	122%	121%	
		Ratio									

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I										
No. Project										
Off FTE Occupan 2	2018/2019	2019/2020	2020/2021	2021/2022	2022/2	2023	2023/2	024	2024/202	25
ASF Cy										
ASI Cy				-		<u> </u>				
O Deele Chille Conten										
2 Basic Skills Center										
-335 -2 2021/202				354						
2										
College of the Sequoias				117%						
4 Vorn Puilding Modernization										
4 Kern Building Modernization									274	
2,760 20 2024/202									374	
5										
College of the Seguoias									101%	
6 Maintenance and Operations Ren	ovation									
624 4 2026/202										
024 4 2020/202										
/										
College of the Sequoias										

		2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Office	Actual*/Projected	288	296	304	304	271	370	371
49,937	Cumulative Capacity	357	357	357	357	354	354	354

Calif. Comm. Colleges
Five Year Construction Plan
Campus Office Capacity/Load Ratios
College of the Sequoias
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No.	Project										
	Off	FTE O	ccupan	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	
	ASF		су								1
				2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	_
		Capacity/L	_oad	124%	121%	117%	117%	131%	96%	95%	=
		Ratio									

Calif. Comm. Colleges	Five Year Construction Plan	6/28/2017
	Campus Library Capacity/Load Ratios	
	College of the Sequoias	Page 30

No.	Project																	
		Lib ASF	Occupan cy	2018/2	2019	2019/2	2020	2020/2	2021	2021/2	2022	2022/2	2023	2023/	2024	2024/	2025	
4	Kern Build		lernization															
		305	2024/202 5													44,5	581	
	College o	f the Sec	uoias													139	9%	

	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Library Actual*/Projected ASF	32,004	31,998	31,992	31,985	31,978	31,969	31,959
44,276 Cumulative Capacity	44,276	44,276	44,276	44,276	44,276	44,276	44,276

Calif. Comm. Colleges	Five Year Construction Plan	6/28/2017
·	Campus Library Capacity/Load Ratios	
	College of the Seguoias	Page 31

No.	Project										
		Lib	Occupan	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	
		ASF	сý								
				2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	_
		Capacit	ty/Load	138%	138%	138%	138%	138%	138%	139%	
		Ratio									

No.	Project																
		AVTV	Occupan	2018/20	019	2019/2020	2020	/2021	2021/2	2022	2022/2	023	2023/2	2024	2024/2	025	
		ASF	cy														

		2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
AV/TV	Actual*/Projected ASF	14,037	13,957	13,877	13,798	13,718	13,638	13,558
5,887	Cumulative Capacity	5,887	5,887	5,887	5,887	5,887	5,887	5,887

Calif. Comm. Colleges	Five Year Construction Plan	6/28/2017
	Campus AV/TV Capacity/Load Ratios	
	College of the Sequoias	Page 33_

No.	Project									
	-	AVTV	Occupan	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
		ASF	cy							
			-	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
		Capaci [*]	ty/Load	42%	42%	42%	43%	43%	43%	43%
		Ratio								

Calif. Comm. Colleges Five Year Construction Plan 6/28/2017

Load Distribution and Staff Forecast

College of the Sequoias

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Campus Load Distribution
Reference: Chancellor's Office Forecast

	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 Fall							
2015	264	97,371	1,947	95,423	2,863	69,659	22,902
2016	272	98,956	1,979	96,977	2,909	70,793	23,275
Forecast							
2017	280	100,545	2,011	98,534	2,956	71,930	23,648
2018	288	100,002	2,000	98,002	2,940	71,541	23,520
2019	296	100,825	2,016	98,808	2,964	72,130	23,714
2020	304	101,623	2,032	99,591	2,988	72,701	23,902
2021	304	102,389	2,048	100,341	3,010	73,249	24,082
2022	271	103,128	2,063	101,066	3,032	73,778	24,256
2023	370	102,679	3,080	99,598	2,988	72,707	23,904

Calif. Comm. Colleges	Five Year Construction Plan	6/28/2017
	Load Distribution and Staff Forecast	
	College of the Sequoias	Page 35

Campus Worksheet for Computing FTE Instruction Staff
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.

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	245.0		245.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	20.0		20.0
Department Administrators	15.0		15.0
Librarians Include certificated director of audio/visual, et. al.	6.0	6.0	
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	9.0	9.0	
Fall 2017 Totals	295.0	15.0	280.0

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.

Calif. Comm. Colleges	Five Year Construction Plan	6/28/2017
	Load Distribution and Staff Forecast	
	College of the Seguoias	Page 36

Campus Worksheet for Computing FTE Instruction Staff
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.

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	253.0		253.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory			
and Title 5 required staff, et. al.	20.0		20.0
Department Administrators	15.0		15.0
Librarians Include certificated director of audio/visual, et. al.	6.0	6.0	
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President,			
Dean of Instruction, Director of Data Processing, et. al.	9.0	9.0	
Fall 2018 Totals	303.0	15.0	288.0

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.

Calif. Comm. Colleges	Five Year Construction Plan	6/28/2017
	Load Distribution and Staff Forecast	
	College of the Seguoias	Page 37

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	261.0		261.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory			
and Title 5 required staff, et. al.	20.0		20.0
Department Administrators	15.0		15.0
Librarians Include certificated director of audio/visual, et. al.	6.0	6.0	
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President,			
Dean of Instruction, Director of Data Processing, et. al.	9.0	9.0	
Fall 2019 Totals	311.0	15.0	296.0

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

Calif. Comm. Colleges	Five Year Construction Plan	6/28/2017
	Load Distribution and Staff Forecast	
	College of the Seguoias	Page 38

(<u>a</u>)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	269.0		269.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	20.0		20.0
Department Administrators	15.0		15.0
Librarians Include certificated director of audio/visual, et. al.	6.0	6.0	
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	9.0	9.0	
Fall 2020 Totals	319.0	15.0	304.0

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

Calif. Comm. Colleges	Five Year Construction Plan	6/28/2017
	Load Distribution and Staff Forecast	
	College of the Sequoias	Page 39

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	269.0		269.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	20.0		20.0
Department Administrators	15.0		15.0
Librarians Include certificated director of audio/visual, et. al.	6.0	6.0	
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	9.0	9.0	
Fall 2021 Totals	319.0	15.0	304.0

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

Calif. Comm. Colleges		Construction Plan		6/28/2017
I	Load Distribut	tion and Staff Forecas	st .	
	College	of the Sequoias		Page 40
Campus Worksheet for Computing FTE In	nstruction Sta	ıff		
College Instructional Staff, Fall Term. Included are all certifications	ated staff for day,			
extended day, and adult education except those whose office	is located off-campu	JS.		
(a)		Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors		271.0		271.0
Counselors Include certificated special program coordin economic opportunity program, coordinator and Title 5 required staff, et. al.				
Department Administrators				
Librarians Include certificated director of audio/visual,	et. al.			
Institutional Administrators Include certificated persons with responsibil covering the entire institution, such as Superintendent, Assistant Superintendent, Poean of Instruction, Director of Data Process	President,			
Fall	2022 Totals	271.0	0.0	271.0

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

Calif. Comm. Colleges		r Construction Plan		6/28/2017
		tion and Staff Forecas	st	
	College	e of the Sequoias		Page 41
Campus Worksheet for Computing	FTE Instruction Sta	ıff		
College Instructional Staff, Fall Term. Included are extended day, and adult education except those wh	all certificated staff for day,			
extended day, and addit education except those wit	ose office is located off-campt	12.		
(a)		Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors		370.0		370.0
Counselors Include certificated special program economic opportunity program, coor and Title 5 required staff, et. al.				
Department Administrators				
Librarians Include certificated director of audio	/visual, et. al.			
Institutional Administrators Include certificated persons with res covering the entire institution, such Superintendent, Assistant Superinten Dean of Instruction, Director of Data	as ndent, President,			
	Fall 2023 Totals	370.0	0.0	370.0

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

Calif. Comm. Colleges	Five Year Construction Plan	6/28/2017
Calif. Commit. Colleges	rive real construction rian	0/20/2017

Cum Sum of Existing and Proposed Space, 2018 - 2024 College of the Sequoias

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Cumulative Summar	y of Existing	and Proposed	l Areas	, 2018-2024
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Priority and					AV Radio					
Year of	Classroom	Laboratory	Office	Library	TV	P.E.	Assembly	Inactive	All Other	
Occupancy	100's	200's	300's	400's	530 - 535	520 - 525	610 - 625	050 - 070	Areas	Total ASF
(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)	(j)	(k)
Total ASF	42,561	66,427	49,937	44,276	5,887	47,479	18,486	11,643	62,320	349,016

2	2021/2022	Basic Skills Center				
			377	-335	861	903
			66,804	49,602	63,181	349,919
		-				

Total Existing and I	Proposed Spa	асе								
	42,561	66,804	49,602	44,276	5,887	47,479	18,486	11,643	63,181	349,919

Calif. Comm. Colleges	Five Year Construction Plan	6/28/2017
	Capacity of Net Existing On-Campus ASF	
	College of the Segunias	Page 43

Classrooms, Classroom Service (Room Type 100's)		Net ASF	ASF/100 WSCH	Capacity WSCH
	Totals	42,561	47.3	89,981

Laboratories and Laboratory Service Areas (Room Types 210, 215, 220, 225, 230, 235, 255)

TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
0100 Agriculture and Natural Resources		492		0956 Manufacturing and Industrial Technolog		385	
0116 Agricultural Power Equipment Technolo		856		1000 Fine and Applied Arts	18,393	257	7,157
0200 Architecture and Related Technologies		257		1100 Foreign Language	1,727	150	1,151
0300 Environmental Sciences and Technologi		235		1200 Health	4,067	214	1,900
0400 Biological Sciences	6,604	235	2,810	1300 Family and Consumer Sciences	4,556	257	1,773
0500 Business and Management	2,529	128	1,976	1400 Law		150	
0600 Media and Communications	830	214	388	1500 Humanities (Letters)		150	
0700 Information Technology	4,248	171	2,484	1600 Library Science		150	
0800 Education		321		1700 Mathematics	2,181	150	1,454
0900 Engineering & Industrial Technologies	3,295	321	1,026	1800 Military Studies		214	
0945 Industrial Systems Technology and Mai	8,490	556	1,527	1900 Physical Sciences	6,007	257	2,337
0946 Environmental Control Technology (HV		556		2000 Psychology		150	
0947 Diesel Technology		856		2100 Public and Protective Services		214	
0948 Automotive Technology	1,146	856	134	2200 Social Sciences		150	
0949 Automotive Collison Repair		856		3000 Commercial Services		214	
0950 Aeronautical and Aviation Technology		749		4900 Interdisciplinary Studies		257	
0952 Construction Crafts Technology	2,354	749	314			_	
				Totals	66,427		26,432
			С	ampus Avg Lab ASF/100 WSCH		251	

Office and Office Service Areas (Room Type 300's)		ASF	ASF per FTE	Capacity FTE_	
	Totals	49,937	140	357	

Calif. Comm. Colleges	Five Year Co	nstruction Plan	6/28/2017
	Project Inte	ent And Scope	
	College of	the Sequoias	Page 44
District Priority:	2 Basic Skills Center		
Project Type :	☐ Site Acquisition	☑ New Construction	☐ Reconstruction
	☐ Replacement	☐ Infrastructure	☐ Equipment
Total Estimated Costs:	\$14,178,000		
Anticipated Source(s) of	State		
Funds :			
Type of construction :			
Seismic Retrofit :			
If Existing - Age:			

Anticipated Time Schedule

If Existing - Condition:

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2018/2019	2018/2019	2019/2020	2019/2020	2021/2022
Estimated Cost		\$669,000	\$438,000	\$10,943,000	\$2,128,000	

Explain why this project is needed:

This project proposes to renovate the Buckeye/Industrial Education building into a much needed Basic Skills Center. The Vocational programs within the Buckeye building are slated to move to the Tulare Center in 2014 leaving the 69 year old 20,000 square foot facility vacant. Basic Skills is a major initiative being implemented at the College and this project will allow many more students, including disabled students, to increase their skills in English as a Second Language (ESL), Math, English and other Language Arts; an Educational Master Plan goal.

Calif. Comm. Colleges	Five Year Construction Plan	6/28/2017
	Project Intent And Scope	
	College of the Sequoias	Page 45_

District Priority No.: 2 Basic Skills Center

Outline of Pro	iect Space -	 Buildings a 	and Remodelings	

	Classroom Type	Laboratory	Office Type	Library Type	AV - TV		
	100's	210 - 255	300's	400's	530 - 535	All Other	Total ASF
ject Primary		9,148	660			5,194	15,002
ject Secondary		-8,771	-995			-4,333	-14,099
ject Net ASF		377	-335			861	903
,							

Project Net Capacity

	Classroom Totals	0	47.2	0
Classrooms, Classroom Service (Room Type 100's)		ASF	WSCH	WSCH
		Net	ASF/100	Capacity

Laboratories and Laboratory Service Areas (Room Types 210, 215, 220, 225, 230, 235, 255)

Primary	Effect			Secondary Effect				
		ASF/100	Capacity			ASF/100	Capacity	
TOP Code/Description	Net ASF	WSCH	WSCH	TOP Code/Description	Net ASF	WSCH	WSCH	
				0900 Engineering & Industrial Technologies	-1,058	321	-330	
				0945 Industrial Systems Technology and	-7,713	556	-1,387	
1700 Mathematics	3,170	150	2,113	3				
4900 General Studies	1,400	257	545					
4900 Humanities	3,228	257	1,256					
4900 Other Interdisciplinary Studies	1,350	257	525			-		
				Laboratory Totals	377		2,723	
Office and Office Service Areas (Room Ty	/pe 300's)				Net ASF	ASF per FTE	Capacity FTE	
				Office Totals	-335	140	-2.39	

Calif. Comm. Colleges	Five Year Construction Plan		6/28/2017
	Project In	tent And Scope	
	College of	of the Sequoias	Page 46
District Priority:	4 Kern Building Modern	nization	
Project Type :	☐ Site Acquisition	☐ New Construction	☑ Reconstruction
	☐ Replacement	☐ Infrastructure	☐ Equipment
Total Estimated Costs :	\$16,094,000		
Anticipated Source(s) of	State		
Funds :			
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	2023/2024	2024/2025
Estimated Cost		\$656,000	\$677,000	\$13,379,000	\$1,382,000	

Explain why this project is needed:

This project will remodel and modernize the Business and Foreign Language (Kern) building, consisting of 41,766 gross square feet of faculty offices, classrooms, classroom labs, information technology and non assignable spaces. The building spaces will be adjusted to accommodate program changes over the years. Because of the building age it currently lacks the ability to facilitate state of the art instructional programs, nor is it capable of supporting new educational delivery systems and teaching methods currently utilized by programs. The project will include modern infrastructure and technology changes in connection to each space remodeled. To support this technology, the buildings computer server room will be expanded. In the demolition phase of this project, all hazardous materials will be abated and any architectural barriers will be removed, including the installation of a code compliant elevator.

Calif. Comm. Colleges	Five Year Construction Plan	6/28/2017
	Project Intent And Scope	
	College of the Sequoias	Page 47

District Priority No.: 4 Kern Building Modernization

Outline of Proi	iect Space -	 Buildings ar 	nd Remodelings

-	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary	9,420	2,650	9,200	1,250		3,550	26,070
Project Secondary	-10,396	-6,777	-6,440	-945		-1,707	-26,265
Project Net ASF	-976	-4,127	2,760	305		1,843	-195

Project Net Capacity

	Classroom Totals	074	47.2	2.063
Classrooms, Classroom Service (Room Type 100's)		ASF	WSCH	WSCH
		Net	ASF/100	Capacity

Laboratories and Laboratory Service Areas (Room Types 210, 215, 220, 225, 230, 235, 255)

Primary Effect			Secondary Effect				
		ASF/100	Capacity			ASF/100	Capacity
TOP Code/Description	Net ASF	WSCH	WSCH	TOP Code/Description	Net ASF	WSCH	WSCH
0500 Business and Commerce, General	1,400	128	1,094	0500 Business and Commerce, General	-2,529	128	-1,976
0700 Information Technology, General	1,250	171	731	0700 Information Technology, General	-4,248	171	-2,484
				Laboratory Totals	-4.127		-2.635

Office and Office Service Areas (Room Type 300's)		Net ASF	ASF per FTE	Capacity FTE
	Office Totals	2,760	140	19.71

Calif. Comm. Colleges	Five Year (6/28/2017	
	Project In	tent And Scope	
	College o	of the Sequoias	Page 48
District Priority:	6 Maintenance and Ope	erations Renovation	
Project Type :	☐ Site Acquisition	☐ New Construction	☑ Reconstruction
	☐ Replacement	☐ Infrastructure	☐ Equipment
Total Estimated Costs :	\$3,533,000		
Anticipated Source(s) of	State		
Funds :			
Type of construction:			
Seismic Retrofit :			
If Existing - Age :			

Anticipated Time Schedule

If Existing - Condition:

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2021/2022	2021/2022	2022/2023	2023/2024	2026/2027
Estimated Cost		\$117,000	\$144,000	\$2,465,000	\$807,000	

Explain why this project is needed:

The existing Maintenance and Operations department is housed in a non DSA certified metal structure and in two abandoned racquetball courts. There is very little outside storage for large equipment so the department must frequently rent equipment which is not cost effective. This was a temporary solution over 25 years ago. Additionally, the department has very little warehouse storage space. Because of the inadequate size of the facility, administrative staff are located in another complex several hundred feet away.

This project proposes to renovate and expand the then vacant Industrial Shop (Cedar) building into a functional and efficient Maintenance and Operations facility. This project will allow the department to consolidate its staff, equipment and materials in a central, but out of the way location and operate in a much more efficient manner.

The current academic programs which include Automotive, Construction Technology and Computer Repair are slated to move to the Tulare Center as part of a State funded project.

Calif. Comm. Colleges	Five Year Construction Plan	6/28/2017
	Project Intent And Scope	
	College of the Sequoias	Page 49

District Priority No.: 6 Maintenance and Operations Renovation

Outline of Project Space - Buildings and Remodelings

	Classroom Type	Laboratory	Office Type	Library Type	AV - TV		
	100's	210 - 255	300's	400's	530 - 535	All Other	Total ASF
Project Primary			1,250			10,260	11,510
Project Secondary	-481	-5,763	-626			-4,802	-11,672
Project Net ASF	-481	-5,763	624			5,458	-162

Project Net Capacity

	Classroom Totals	-481	47.3	-1.017
Classrooms, Classroom Service (Room Type 100's)		ASF	WSCH	WSCH
		Net	ASF/100	Capacity

Laboratories and Laboratory Service Areas (Room Types 210, 215, 220, 225, 230, 235, 255)

	Primary Effect			Secondary I	Effect		
	AS	SF/100	Capacity	•	•	ASF/100	Capacity
TOP Code/Description	Net ASF	WSCH	WSCH	TOP Code/Description	Net ASF	WSCH	WSCH
				0945 Industrial Systems Technology and	-2,263	556	-407
				0948 Automotive Technology	-1,146	856	-134
				0952 Construction Crafts Technology	-2,354	749	-314
				Laboratory Totals	-5,763		-855

Office and Office Covides Areas (Dague Time 200%)		Net ASE	ASF per	Capacity
Office and Office Service Areas (Room Type 300's)		ASF	FIE	FIE
	Office Totals	624	140	4.46

Calif. Comm. Colleges	Five Year Construction Plan	6/28/2017
	Campus Lecture Capacity/Load Ratios	
	Tulare College Center	Page 51_

No.	Project																
	Lect	WSCH	Occupan	2018/20	019	2019/2020	2020/2	2021	2021/2	022	2022/2	2023	2023/2	2024	2024/2	2025	
	ASF		су														

		2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/202
Lecture	Actual*/Projected WSCH	13,948	14,266	14,591	14,920	16,103	14,560	14,720
6,986	Cumulative Capacity	14,770	14,770	14,770	14,770	14,770	14,770	14,770

Calif. Comm. Colleges	Five Year Construction Plan	6/28/2017
·	Campus Lecture Capacity/Load Ratios	
	Tulare College Center	Page 52

No.	Project										
	Lect	WSCH	Occupan	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	
	ASF		cy								
			-	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	_
	·	Capaci	ty/Load	106%	104%	101%	99%	92%	101%	100%	
		Ratio	-								

Calif. Comm. Colleges	Five Year Construction Plan	6/28/2017
	Campus Laboratory Capacity/Load Ratios	
	Tulare College Center	Page 53

No.	Project																	
	Lab ASF	WSCH	Occupan cy	2018/2	2019	2019/2	2020	2020/2	2021	2021/2	2022	2022/2	2023	2023/2	2024	2024/2	2025	
			se II, Acader	mic Buildi	ngs											15 1	40	
	29,433	5,100	2024/202 5													15,1	40	
	Tulare Co	ollege Cer	nter													103	%	

		2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Laboratory	Actual*/Projected	10,615	10,858	11,104	11,355	12,255	14,560	14,720
	WSCH							
30,809	Cumulative	10,040	10,040	10,040	10,040	10,040	10,040	10,040
	Capacity							

Calif. Comm. Colleges	Five Year Construction Plan	6/28/2017								
Campus Laboratory Capacity/Load Ratios										
	Tulare College Center	Page 54								

No.	Project										
	Lab	WSCH	Occupan	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	
	ASF		cy								
	· · · · · · · · · · · · · · · · · · ·			2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	_
	Capacity/Load		95%	92%	90%	88%	82%	69%	68%		
	Ratio										

Calif. Comm. Colleges	Five Year Construction Plan	6/28/2017								
Campus Office Capacity/Load Ratios										
	Tulare College Center	Page 55								

No. Pr	roject																
	Off FTI	Occupan cy	2018/2	2019	2019/2	2020	2020/2	2021	2021/2	2022	2022/2	2023	2023/2	2024	2024/2	2025	
3 Tulare Center Phase II, Academic Buildings 2.920 18 2024/202 71																	
2,	,920 1	5 2024/202 5													/	l	
Tula	lare College C	enter													519	%	

	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Office Actual*/Projected	119	125	132	135	136	139	140
FTE 8,436 Cumulative Capacity	53	53	53	53	53	53	53

Calif. Comm. Colleges	Five Year Construction Plan	6/28/2017									
	Campus Office Capacity/Load Ratios										
	Tulare College Center	Page 56									

No.	Project									
	Off	FTE	Occupan	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
	ASF		СУ							
			-	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
		Capacity/Load		44%	42%	40%	39%	39%	38%	38%
	Ratio									

Calif. Comm. Colleges
Five Year Construction Plan
Campus Library Capacity/Load Ratios
Tulare College Center
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No.	Project																	
	-	Lib	Occupan	2018/2	019	2019/2	020	2020/2	2021	2021/2	2022	2022/2	2023	2023/2	2024	2024/2	2025	
		ASF	су															ĺ

		2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Library	Actual*/Projected	7,609	7,887	7,941	8,225	8,512	8,803	8,864
12,366	ASF Cumulative Capacity	12,366	12,366	12,366	12,366	12,366	12,366	12,366

Calif. Comm. Colleges	Five Year Construction Plan	6/28/2017									
	Campus Library Capacity/Load Ratios										
Tulare College Center											

No.	Project									
		Lib Occupan	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	
		ASF cy								<u> </u>
			2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	_
		Capacity/Load	163%	157%	156%	150%	145%	140%	140%	
		Ratio								

Calif. Comm. Colleges
Five Year Construction Plan
Campus AV/TV Capacity/Load Ratios
Tulare College Center
Page 59

No.	Project															
	-	AVTV	Occupan	2018/2019	2019/20	020 2020	0/2021	2021/20	022	2022/20	023	2023/2	2024	2024/2	025	
		ASF	cy													

		2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
AV/TV	Actual*/Projected ASF	3,337	3,440	3,445	3,548	3,651	3,755	3,761
1,977	Cumulative Capacity	1,977	1,977	1,977	1,977	1,977	1,977	1,977

Calif. Comm. Colleges	Five Year Construction Plan	6/28/2017		
Campus AV/TV Capacity/Load Ratios				
	Tulare College Center	Page 60		

No.	Project									
	-	AVTV	Occupan	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
		ASF	су							
			-	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
-		Capacit	ty/Load	59%	57%	57%	56%	54%	53%	53%
		Ratio								

Calif. Comm. Colleges Five Year Construction Plan 6/28/2017

Load Distribution and Staff Forecast

Tulare College Center

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Campus Load Distribution
Reference: Chancellor's Office Forecast

	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 Fall							
2015	100	21,865	875	20,991	105	11,860	9,026
2016	106	22,789	912	21,878	109	12,361	9,407
Forecast							
2017	112	23,740	950	22,790	114	12,876	9,800
2018	119	25,715	1,029	24,686	123	13,948	10,615
2019	125	26,302	1,052	25,250	126	14,266	10,858
2020	132	26,900	1,076	25,824	129	14,591	11,104
2021	135	27,507	1,100	26,407	132	14,920	11,355
2022	136	29,688	1,188	28,501	143	16,103	12,255
2023	139	30,014	600	29,413	294	14,560	14,560

Calif. Comm. Colleges	Five Year Construction Plan	6/28/2017		
Load Distribution and Staff Forecast				
	Tulara College Center	Page 62		

(<u>a</u>)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	109.9		109.9
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	1.0		1.0
Department Administrators	2.0		2.0
Librarians Include certificated director of audio/visual, et. al.	1.0	1.0	
Institutional Administrators 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	
Fall 2017 Totals	114.9	2.0	112.9

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

Calif. Comm. Colleges	Five Year Construction Plan	6/28/2017			
Load Distribution and Staff Forecast					
	Tulare College Center	Page 63			

Campus	Worksheet for	or Computina	FTF	Instruction	Staff

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.

(<u>a</u>)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	116.3		116.3
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	1.0		1.0
Department Administrators	2.0		2.0
Librarians Include certificated director of audio/visual, et. al.	1.0	1.0	
Institutional Administrators 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	
Fall 2018 Totals	121.3	2.0	119.3

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

Calif. Comm. Colleges	Five Year Construction Plan	6/28/2017		
Load Distribution and Staff Forecast				
	Tulare College Center	Page 64		

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	122.9		122.9
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	1.0		1.0
Department Administrators	2.0		2.0
Librarians Include certificated director of audio/visual, et. al.	1.0	1.0	
Institutional Administrators 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	
Fall 2019 Totals	127.9	2.0	125.9

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

Calif. Comm. Colleges	Five Year Construction Plan	6/28/2017		
Load Distribution and Staff Forecast				
	Tulare College Center	Page 65		

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	129.6		129.6
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	1.0		1.0
Department Administrators	2.0		2.0
Librarians Include certificated director of audio/visual, et. al.	1.0	1.0	
Institutional Administrators 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	
Fall 2020 Totals	134.6	2.0	132.6

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

Colif Comm Collogos	Five Veer Construction Plan	6/28/2017				
Calif. Comm. Colleges	Five Year Construction Plan	0/28/2017				
Load Distribution and Staff Forecast						
	Tulare College Center	Page 66				

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	132.9		132.9
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	1.0		1.0
Department Administrators	2.0		2.0
Librarians Include certificated director of audio/visual, et. al.	1.0	1.0	
Institutional Administrators 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	
Fall 2021 Totals	137.9	2.0	135.9

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

Calif. Comm. Colleges	Five Year Construction Plan	6/28/2017		
Load Distribution and Staff Forecast				
	Tulare College Center	Page 67		

(<u>a</u>)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	133.9		133.9
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	1.0		1.0
Department Administrators	2.0		2.0
Librarians Include certificated director of audio/visual, et. al.	1.0	1.0	
Institutional Administrators 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	
Fall 2022 Totals	138.9	2.0	136.9

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

Calif. Comm. Colleges	Five Year Construction Plan	6/28/2017		
Load Distribution and Staff Forecast				
	Tulara Collaga Contar	Page 68		

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	134.9		134.9
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory			
and Title 5 required staff, et. al.	1.0		1.0
Department Administrators	2.0		2.0
Librarians Include certificated director of audio/visual, et. al.	1.0		1.0
Institutional Administrators 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
Fall 2023 Totals	139.9	0.0	139.9

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

Calif. Comm. Colleges Five Year Construction Plan 6/28/2017

Cum Sum of Existing and Proposed Space, 2018 - 2024

Tulare College Center

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Cumulative Summary of Existing and Proposed Areas, 2018-2024

Priority and					AV Radio					
Year of	Classroom	Laboratory	Office	Library	TV	P.E.	Assembly	Inactive	All Other	
Occupancy	100's	200's	300's	400's	530 - 535	520 - 525	610 - 625	050 - 070	Areas	Total ASF
(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)	(j)	(k)
Total ASF	6,986	30,809	8,436	12,366	1,977			830	59,219	120,623

Calif. Comm. Colleges	Five Year Construction Plan	6/28/2017	
Capacity of Net Existing On-Campus ASF			
	Tulare College Center	Page 70	

Classrooms, Classroom Service (Room Type 100's)		Net ASF	ASF/100 WSCH	Capacity WSCH_
	Totals	6,986	47.3	14,770

Laboratories and Laboratory Service Areas (Room Types 210, 215, 220, 225, 230, 235, 255)

2,731 932
ດວວ
732
1,230
10,040

Office and Office Service Areas (Room Type 300's)		ASF	ASF per FTE	Capacity FTE
	Totals	8,436	160	53

Calif. Comm. Colleges	Five Year (Construction Plan	6/28/2017	
	Project In	tent And Scope		
	Tulare (Page 71		
District Priority :	1 Phase 1 Site Develop	ment and Facilities		
Project Type:	☐ Site Acquisition	☑ New Construction	☐ Reconstruction	
	☐ Replacement	☐ Infrastructure	☑ Equipment	
Total Estimated Costs :	\$48,345,000			
Anticipated Source(s) of	State			
Funds :				
Type of construction :				
Seismic Retrofit :				
If Existing - Age:				

Anticipated Time Schedule

If Existing - Condition:

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2007/2008	2008/2009	2009/2010	2009/2010	2012/2013
Estimated Cost		\$1,723,000	\$2,526,000	\$40,586,000	\$3,510,000	

Explain why this project is needed:

In 2000, a needs assessment identified that the best long-term alternative available was to establish an educational center in Tulare. This center will take the place of the current COS Farm, provide a laboratory setting for the latest technology in agricultural science and agri-business and provide a comprehensive educational program for students in the Tulare area. The state chancellors office has given official `Center Status` the Tulare site and a 500-acre parcel of land for the Center has been identified and acquired. A planning team has been formed and meets regularly to discuss and design the initial plans. An Environmental Impact Report is complete and a Final Project Proposal (FPP) will be submitted in 2003.

Calif. Comm. Colleges			ar Construction F				6/	28/2017
			Intent And Sc					
		Tula	ire College Cente	r				Page 7
District Priority No.:	1 Phase 1 Site De	<u>-</u>						
Outline of Project Spa	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Oth	ner	Total ASI
Project Primary	1003	210 - 200	300 3	100 3	- 555 - 555	All Ott	.01	TOTAL ASI
Project Secondary								
Project Net ASF								
Project Net Capacity						Net	ASF/100	Capacit
Classrooms, Classroom Service (I	Room Type 100's)					ASF	WSCH	WSCI
			Class	room Totals		0	47.3	1
Laboratories and Labo	Primary Effect AS	s (Room Ty F/100 Capacit WSCH WSC	/pes 210, 215,				47.3 ASF/100 WSCH	Capacity WSCF
	Primary Effect AS	F/100 Capacit	ypes 210, 215, ty H TOP C	220, 225, 230	, 235 , 255) Secondary E	ffect	ASF/100	Capacity
	Primary Effect AS Net ASF	F/100 Capacit	ypes 210, 215, ty H TOP C	220, 225, 230 ode/Description	, 235 , 255) Secondary E	ffect Net ASF	ASF/100	Capacity WSCF

Calif. Comm. Colleges	Five Year (Construction Plan	6/28/2017
	Page 73		
District Priority :	3 Tulare Center Phase I	I, Academic Buildings	
Project Type :	☐ Site Acquisition	☑ New Construction	☐ Reconstruction
	☐ Replacement	☐ Infrastructure	☐ Equipment
Total Estimated Costs :	\$30,910,000		
Anticipated Source(s) of	State		
Funds :			
Type of construction:			
Seismic Retrofit :			
If Existing - Age :			

Anticipated Time Schedule

If Existing - Condition:

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2021/2022	2021/2022	2023/2024	2024/2025	2024/2025
Estimated Cost		\$1,309,000	\$884,000	\$26,224,000	\$2,493,000	

Explain why this project is needed:

This project will construct the second phase of the Tulare Center. Vocational Education programs such as Automotive Technology, Construction Technology, Industrial Technology/Networking, Electronic/Electricity and HVAC Technology will be transferred from the Visalia campus to the Tulare Center. These programs, as well as a strong projected enrollement growth necessitate the need for additional space at the Center.

Calif. Comm. Colleges	Five Year Construction Plan	6/28/2017
	Project Intent And Scope	
	Tulare College Center	Page 74

District Priority No.: 3 Tulare Center Phase II, Academic Buildings

Outline of Proi	iect Space -	 Buildings ar 	nd Remodelings

-	Classroom Type	Laboratory	Office Type	Library Type	AV - TV		
	100's	210 - 255	300's	400's	530 - 535	All Other	Total ASF
Project Primary		29,433	2,920			1,881	34,234
Project Secondary							
Project Net ASF		29,433	2,920			1,881	34,234

Project Net Capacity

	Classroom Totals	0	17.2	0
Classrooms, Classroom Service (Room Type 100's)		ASF	WSCH	WSCH
		Net	ASF/100	Capacity

Laboratories and Laboratory Service Areas (Room Types 210, 215, 220, 225, 230, 235, 255)

Primary Eff	ect			Secondary Effect					
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH		
0900 Electronics and Electric Technology	5,363	321	1,671						
0945 Industrial Systems Technology and	3,730	556	671						
0946 Environmental Control Technology (4,811	556	865						
0948 Automotive Technology	9,950	856	1,162						
0949 Automotive Collison Repair	867	856	101						
0952 Construction Crafts Technology	4,712	749	629			_			
				Laboratory Totals	29,433		5,100		

Office and Office Service Areas (Room Type 300's)		Net ASF	ASF per FTE	Capacity FTE
	Office Totals	2,920	160	18

Calif. Comm. Colleges
Five Year Construction Plan
Campus Lecture Capacity/Load Ratios
Hanford Educational Center
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No	. Project	t														
	Lect	WSCH	Occupan	2018/2019	2019/2	2020	2020/2021	2021/2	2022	2022/20	023	2023/2	2024	2024/2	2025	
	ASF		СУ													İ

		2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Lecture	Actual*/Projected WSCH	10,286	11,398	12,553	13,754	14,063	15,165	15,332
10,365	Cumulative Capacity	21,913	21,913	21,913	21,913	21,913	21,913	21,913

Calif. Comm. Colleges	Five Year Construction Plan	6/28/2017
	Campus Lecture Capacity/Load Ratios	
	Hanford Educational Center	Page 77_

No.	Project																	
	Lect	WSCH	Occupan	2018/2	019	2019/2	2020	2020/2	2021	2021/2	2022	2022/2	2023	2023/2	2024	2024/2	2025	
	ASF		СУ															
			-	2018/2	2019	2019/2	2020	2020/	2021	2021/	2022	2022/2	2023	2023/	2024	2024/2	2025	
		Capaci	ty/Load	2139	%	1929	%	175	%	159	%	156	%	145	%	143°	%	
		Ratio																

Calif. Comm. Colleges	Five Year Construction Plan	6/28/2017
	Campus Laboratory Capacity/Load Ratios	
	Hanford Educational Center	Page 78

No.	Project																	
	Lab ASF	WSCH	Occupan cy	2018/2	2019	2019/2	2020	2020/2	2021	2021/2	2022	2022/2	2023	2023/2	2024	2024/2	2025	
5	Hanford	Center Ph	nase II															
	13,350	5,859	2024/202 5													8,1	78	
	Hanford	Education	nal Center													819	%	

		2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Laboratory	Actual*/Projected	6,772	7,503	8,264	9,055	9,258	9,984	10,093
_	WSCH							
6,712	Cumulative	2,318	2,318	2,318	2,318	2,318	2,318	2,318
	Capacity							

Calif. Comm. Colleges	Five Year Construction Plan	6/28/2017
	Campus Laboratory Capacity/Load Ratios	
	Hanford Educational Center	Page 79

No.	Project										
	Lab	WSCH	Occupan	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	
	ASF		cy								
			-	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	_
		Capaci	ty/Load	34%	31%	28%	26%	25%	23%	23%	
		Ratio									

Calif. Comm. Colleges	Five Year Construction Plan	6/28/2017
	Campus Office Capacity/Load Ratios	
	Hanford Educational Center	Page 80

No.	Project																
	Off ASF	FTE	Occupan cy	2018/2	2019	2019/2	2020	2020/2	2021	2021/2	2022	2022/2	2023	2023/2	2024	2024/2	2025
5	Hanford Ce	enter Pl	nase II														
			2024/202													71	
	7,760	49	2024/202													/	

		2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Office	Actual*/Projected	62	64	66	68	70	72	74
3,549	Cumulative Capacity	22	22	22	22	22	22	22

Calif. Comm. Colleges	Five Year Construction Plan	6/28/2017
	Campus Office Capacity/Load Ratios	
	Hanford Educational Center	Page 81_

No.	Project																
	Off	FTE	Occupan	2018/201	19 2019/	2020	2020/20	21	2021/2	022	2022/2	023	2023/2	2024	2024/2	2025	
	ASF		СУ														
				2018/201	19 2019	/2020	2020/20	21	2021/2	022	2022/2	2023	2023/2	2024	2024/2	2025	
		Capaci [*]	ty/Load	36%	35	%	34%		33%	,)	329	6	319	%	30%	6	
		Ratio															

Calif. Comm. Colleges	Five Year Construction Plan	6/28/2017
	Campus Library Capacity/Load Ratios	
	Hanford Educational Center	Page 82

No.	Project																	
	-	Lib ASF	Occupan cy	2018/2	2019	2019/2	2020	2020/2	2021	2021/2	2022	2022/2	2023	2023/	2024	2024/	2025	
5	Hanford (
		1,600	2024/202 5													1,6	00	
	Hanford E	Education	nal Center													27	%	

		2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Library	Actual*/Projected	5,148	5,183	5,445	5,483	5,521	5,560	5,832
	ASF							
0	Cumulative	0	0	0	0	0	0	0
	Capacity							

Calif. Comm. Colleges
Five Year Construction Plan
Campus Library Capacity/Load Ratios
Hanford Educational Center
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No.	Project										
	-	Lib	Occupan	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	
		ASF	сý								
			-	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	_
		Capacit	ty/Load	0%	0%	0%	0%	0%	0%	0%	
		Ratio									

Calif. Comm. Colleges	Five Year Construction Plan	6/28/2017
	Campus AV/TV Capacity/Load Ratios	
	Hanford Educational Center	Page 84

No.	Project																	
		AVTV ASF	Occupan cy	2018/2	2019	2019/2	2020	2020/2	2021	2021/2	2022	2022/2	2023	2023/2	2024	2024/2	2025	
5	Hanford	Center Ph	nase II															
		500	2024/202 5													2,4	36	
	Hanford	Education	nal Center													989	%	

	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
AV/TV Actual*/Projected ASF	2,258	2,261	2,362	2,365	2,369	2,372	2,474
1,936 Cumulative Capacity	1,936	1,936	1,936	1,936	1,936	1,936	1,936

Calif. Comm. Colleges	Five Year Construction Plan	6/28/2017
	Campus AV/TV Capacity/Load Ratios	
	Hanford Educational Center	Page 85

No.	Project									
	-	VTVA	Occupan	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
		ASF	cy							
			-	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
		Capaci [*]	ty/Load	86%	86%	82%	82%	82%	82%	78%
		Ratio								

Calif. Comm. Colleges Five Year Construction Plan 6/28/2017

Load Distribution and Staff Forecast

Hanford Educational Center

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Campus Load Distribution
Reference: Chancellor's Office Forecast

	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 Fall							
2015		14,150					
2016		14,746	0	14,746	0	0	0
Forecast							
2017	60	15,361	614	14,747	74	8,332	6,341
2018	62	17,143	0	17,143	86	10,286	6,772
2019	64	18,996	0	18,996	95	11,398	7,503
2020	66	20,922	0	20,922	105	12,553	8,264
2021	68	22,923	0	22,923	115	13,754	9,055
2022	70	23,438	0	23,438	117	14,063	9,258
2023	72	25,275	0	25,275	126	15,165	9,984

Calif. Comm. Colleges	Five Year Construction Plan	6/28/2017
	Load Distribution and Staff Forecast	
	Hanford Educational Center	Page 87

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	50.0		50.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory			
and Title 5 required staff, et. al.	3.0		3.0
Department Administrators	1.0		1.0
Librarians Include certificated director of audio/visual, et. al.	1.0		1.0
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	5.0		5.0
Fall 2017 Totals	60.0	0.0	60.0

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

Calif. Comm. Colleges	Five Year Construction Plan	6/28/2017
	Load Distribution and Staff Forecast	
	Hanford Educational Center	Page 88

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	52.0		52.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory			
and Title 5 required staff, et. al.	3.0		3.0
Department Administrators	1.0		1.0
Librarians Include certificated director of audio/visual, et. al.	1.0		1.0
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	5.0		5.0
Fall 2018 Totals	62.0	0.0	62.0

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

Calif. Comm. Colleges	Five Year Construction Plan	6/28/2017
	Load Distribution and Staff Forecast	
	Hanford Educational Center	Page 89

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	54.0		54.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory			
and Title 5 required staff, et. al.	3.0		3.0
Department Administrators	1.0		1.0
Librarians Include certificated director of audio/visual, et. al.	1.0		1.0
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	5.0		5.0
Fall 2019 Totals	64.0	0.0	64.0

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

Calif. Comm. Colleges	Five Year Construction Plan	6/28/2017
	Load Distribution and Staff Forecast	
	Hanford Educational Center	Page 90

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	56.0		56.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory			
and Title 5 required staff, et. al.	3.0		3.0
Department Administrators	1.0		1.0
Librarians Include certificated director of audio/visual, et. al.	1.0		1.0
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	5.0		5.0
Fall 2020 Totals	66.0	0.0	66.0

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

Calif. Comm. Colleges	Five Year Construction Plan	6/28/2017
	Load Distribution and Staff Forecast	
	Hanford Educational Center	Page 91

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	58.0		58.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory			
and Title 5 required staff, et. al.	3.0		3.0
Department Administrators	1.0		1.0
Librarians Include certificated director of audio/visual, et. al.	1.0		1.0
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	5.0		5.0
Fall 2021 Totals	68.0	0.0	68.0

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

Calif. Comm. Colleges	Five Year Construction Plan	6/28/2017
	Load Distribution and Staff Forecast	
	Hanford Educational Center	Page 92

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	60.0		60.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory			
and Title 5 required staff, et. al.	3.0		3.0
Department Administrators	1.0		1.0
Librarians Include certificated director of audio/visual, et. al.	1.0		1.0
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	5.0		5.0
Fall 2022 Totals	70.0		
1 2 2 2 2 1 3 4 3 5	70.0	0.0	70.0

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

Calif. Comm. Colleges	Five Year Construction Plan	6/28/2017
	Load Distribution and Staff Forecast	
	Hanford Educational Center	Page 93

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	62.0		62.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory			
and Title 5 required staff, et. al.	3.0		3.0
Department Administrators	1.0		1.0
Librarians Include certificated director of audio/visual, et. al.	1.0		1.0
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	5.0		5.0
Fall 2023 Totals	72.0	0.0	72.0

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

Calif. Comm. Colleges Five Year Construction Plan 6/28/2017

Cum Sum of Existing and Proposed Space, 2018 - 2024

Hanford Educational Center

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Cumulative Summary of Existing and Proposed Areas, 2018-2024

Priority and					AV Radio					
Year of	Classroom	Laboratory	Office	Library	TV	P.E.	Assembly	Inactive	All Other	
Occupancy	100's	200's	300's	400's	530 - 535	520 - 525	610 - 625	050 - 070	Areas	Total ASF
(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)	(j)	(k)
Total ASF	10,365	6,712	3,549		1,936	5,800			6,582	34,944

Calif. Comm. Colleges	Five Year Construction Plan	6/28/2017
	Capacity of Net Existing On-Campus ASF	
	Hanford Educational Center	Page 95

Classrooms, Classroom Service (Room Type 100's)		Net ASF	ASF/100 WSCH	Capacity WSCH_
	Totals	10,365	47.3	21,913

Laboratories and Laboratory Service Areas (Room Types 210, 215, 220, 225, 230, 235, 255)

TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
0100 Agriculture and Natural Resources		492		0956 Manufacturing and Industrial Technolog		385	
0116 Agricultural Power Equipment Technolo		856		1000 Fine and Applied Arts		257	
0200 Architecture and Related Technologies		257		1100 Foreign Language		150	
0300 Environmental Sciences and Technologi		235		1200 Health		214	
0400 Biological Sciences	1,704	235	725	1300 Family and Consumer Sciences		257	
0500 Business and Management		128		1400 Law		150	
0600 Media and Communications		214		1500 Humanities (Letters)		150	
0700 Information Technology		171		1600 Library Science		150	
0800 Education		321		1700 Mathematics		150	
0900 Engineering & Industrial Technologies		321		1800 Military Studies		214	
0945 Industrial Systems Technology and Mai	2,329	556	419	1900 Physical Sciences		257	
0946 Environmental Control Technology (HV		556		2000 Psychology		150	
0947 Diesel Technology		856		2100 Public and Protective Services	1,689	214	789
0948 Automotive Technology		856		2200 Social Sciences		150	
0949 Automotive Collison Repair		856		3000 Commercial Services		214	
0950 Aeronautical and Aviation Technology		749		4900 Interdisciplinary Studies	990	257	385
0952 Construction Crafts Technology		749					
				Totals	6,712	_	2,318
			Can	npus Avg Lab ASF/100 WSCH		290	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,

Office and Office Service Areas (Room Type 300's)		ASF	FTE FTE	FTE	
	Totals	3,549	160	22	

Calif. Comm. Colleges	Five Year Constr	6/28/2017	
	Project Intent	And Scope	
	Page 96		
District Priority :	5 Hanford Center Phase II		
Project Type :	☐ Site Acquisition	☑ New Construction	☐ Reconstruction
	☐ Replacement	☐ Infrastructure	☐ Equipment
Total Estimated Costs :	\$22,774,000		
Anticipated Source(s) of	State		
Funds :			
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	2023/2024	2024/2025	2024/2025
Estimated Cost		\$808,000	\$796,000	\$19,312,000	\$1,858,000	

Explain why this project is needed:

This project will construct the second phase of the Hanford Educational Center. The project will include 13,350 asf of Lab space, 7,760 asf of Office space, 1,600 asf of Study space, and 4,800 asf of Other support space.

Calif. Comm. Colleges	Five Year Construction Plan	6/28/2017
	Project Intent And Scope	
	Hanford Educational Center	Page 97

District Priority No.: 5 Hanford Center Phase II

Outline of Project Space - Buildings and Remodelings

-	Classroom Type	Laboratory	Office Type	Library Type	AV - TV		
	100's	210 - 255	300's	400's	530 - 535	All Other	Total ASF
Project Primary		13,350	7,760	1,600	500	4,300	27,510
Project Secondary							
Project Net ASF		13,350	7,760	1,600	500	4,300	27,510

Project Net Capacity

	Classroom Totals	0	47.2	0
Classrooms, Classroom Service (Room Type 100's)		ASF	WSCH	WSCH
		Net	ASF/100	Capacity

Laboratories and Laboratory Service Areas (Room Types 210, 215, 220, 225, 230, 235, 255)

Primary Effect Secondary Effect							
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
0400 Biology, General 0700 Computer Information Systems	2,400 2,950	235 171	1,021 1,725				
1000 Art (Painting, Drawing and Sculpture 1900 Chemistry, General	1,750 2,400	257 257	681 934				
1900 Physical Sciences, General	3,850	257	1,498		-	_	
				Laboratory Totals	13,350		5,859

Office and Office Service Areas (Room Type 300's)		Net ASF	ASF per FTE	Capacity FTE
	Office Totals	7,760	160	49