

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. Carrizosa
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

Inventory of Land

Sequoias CCD

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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	26	16	22
Hanford Educational Center			

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

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

No.	Project	Occupancy	Source	Schedule of Funds							
				2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	
1	Phase 1 Site Development and Facilities 0	2012/2013 \$48,345,000	State								
2	Basic Skills Center 903	2021/2022 \$14,178,000	State		(P)(W) \$1,107,000	(C)(E) \$13,071,000					
3	Tulare Center Phase II, Academic Buildi 34,234	2024/2025 \$30,910,000	State				(P)(W) \$2,193,000			(C) \$26,224,000	
4	Kern Building Modernization -195	2024/2025 \$16,094,000	State				(P)(W) \$1,333,000	(C) \$13,379,000		(E) \$1,382,000	
5	Hanford Center Phase II 27,510	2024/2025 \$22,774,000	State				(P)(W) \$1,604,000			(C) \$19,312,000	
6	Maintenance and Operations Renovati -162	2026/2027 \$3,533,000	State				(P)(W) \$261,000	(C) \$2,465,000		(E) \$807,000	

District Lecture Capacity/Load Ratios

Sequoias CCD

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

District Laboratory Capacity/Load Ratios

Sequoias CCD

No.	Project	WSCH	Occupancy	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
2	Basic Skills Center 377	2,723	2021/2022 2				41,514			
	College of the Sequoias						93%			
3	Tulare Center Phase II, Academic Buildings 29,433	5,100	2024/2025 5							46,613
	Tulare College Center									95%
4	Kern Building Modernization -4,127	-2,635	2024/2025 5							43,978
	College of the Sequoias									90%
5	Hanford Center Phase II 13,350	5,859	2024/2025 5							49,837
	Hanford Educational Center									102%
6	Maintenance and Operations Renovation -5,763	-855	2026/2027 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
103,948	WSCH Cumulative Capacity	38,791	38,791	38,791	38,791	41,514	41,514	41,514

District Laboratory Capacity/Load Ratios

Sequoias CCD

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

District Office Capacity/Load Ratios

Sequoias CCD

No.	Project			2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
2	Basic Skills Center -335 -2 2021/202 2						440			
	College of the Sequoias						87%			
3	Tulare Center Phase II, Academic Buildings 2,920 21 2024/202 5									461
	Tulare College Center									79%
4	Kern Building Modernization 2,760 20 2024/202 5									480
	College of the Sequoias									82%
5	Hanford Center Phase II 7,760 55 2024/202 5									536
	Hanford Educational Center									92%
6	Maintenance and Operations Renovation 624 4 2026/202 7									
	College of the Sequoias									

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

District Office Capacity/Load Ratios

Sequoias CCD

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

District Library Capacity/Load Ratios

Sequoias CCD

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

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

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

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

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 (72%)	32,004 (72%)	31,998 (71%)	31,992 (71%)	31,985 (70%)	31,978 (70%)	31,969 (69%)
Tulare College Center	7,557 (17%)	7,609 (17%)	7,887 (18%)	7,941 (18%)	8,225 (18%)	8,512 (19%)	8,803 (19%)
Hanford Educational Center	4,890 (11%)	5,148 (12%)	5,183 (12%)	5,445 (12%)	5,483 (12%)	5,521 (12%)	5,560 (12%)
Total	<u>44,456</u>	<u>44,761</u>	<u>45,067</u>	<u>45,379</u>	<u>45,693</u>	<u>46,011</u>	<u>46,331</u>

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

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 (72%)	14,037 (72%)	13,957 (71%)	13,877 (71%)	13,798 (70%)	13,718 (70%)	13,638 (69%)
Tulare College Center	3,333 (17%)	3,337 (17%)	3,440 (18%)	3,445 (18%)	3,548 (18%)	3,651 (19%)	3,755 (19%)
Hanford Educational Center	2,157 (11%)	2,258 (12%)	2,261 (12%)	2,362 (12%)	2,365 (12%)	2,369 (12%)	2,372 (12%)
Total	<u>19,606</u>	<u>19,632</u>	<u>19,658</u>	<u>19,684</u>	<u>19,711</u>	<u>19,738</u>	<u>19,765</u>

Campus Lecture Capacity/Load Ratios

College of the Sequoias

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

Campus Laboratory Capacity/Load Ratios

College of the Sequoias

No.	Project			2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
2	Lab ASF	WSCH	Occupancy							
	377	2,723	2021/202				29,155			
			2							
	College of the Sequoias						121%			
4	Kern Building Modernization									
	-4,127	-2,635	2024/202							26,520
			5							
	College of the Sequoias									110%
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	23,520	23,714	23,902	24,082	24,256	23,904	24,166
66,427	WSCH Cumulative Capacity	26,432	26,432	26,432	26,432	29,155	29,155	29,155

Campus Laboratory Capacity/Load Ratios

College of the Sequoias

No.	Project			2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
	Lab ASF	WSCH	Occupan cy	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
				112%	111%	111%	110%	120%	122%	121%
	Capacity/Load Ratio									

Campus Office Capacity/Load Ratios

College of the Sequoias

No.	Project	Off ASF	FTE	Occupancy	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
2	Basic Skills Center	-335	-2	2021/202				354			
				2							
	College of the Sequoias							117%			
4	Kern Building Modernization	2,760	20	2024/202							374
				5							
	College of the Sequoias										101%
6	Maintenance and Operations Renovation	624	4	2026/202							
				7							
	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	FTE Cumulative Capacity	357	357	357	357	354	354	354

Campus Office Capacity/Load Ratios

College of the Sequoias

No.	Project			2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
	Off ASF	FTE	Occupan cy	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
				124%	121%	117%	117%	131%	96%	95%
	Capacity/Load Ratio									

Campus Library Capacity/Load Ratios

College of the Sequoias

No.	Project										
	Lib ASF	Occupan cy	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025		
			2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025		
		Capacity/Load Ratio	138%	138%	138%	138%	138%	138%	139%		

Campus AV/TV Capacity/Load Ratios

College of the Sequoias

No.	Project										
	AVTV ASF	Occupancy	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025		
			2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025		
	Capacity/Load Ratio		42%	42%	42%	43%	43%	43%	43%		

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

Load Distribution and Staff Forecast

College of the Sequoias

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.

Load Distribution and Staff Forecast

College of the Sequoias

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.

Load Distribution and Staff Forecast

College of the Sequoias

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	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

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

Load Distribution and Staff Forecast

College of the Sequoias

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	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

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.

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	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

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.

Load Distribution and Staff Forecast

College of the Sequoias

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	271.0		271.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
Department Administrators			
Librarians Include certificated director of audio/visual, et. al.			
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.			
Fall 2022 Totals	271.0	0.0	271.0

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.

Load Distribution and Staff Forecast

College of the Sequoias

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	370.0		370.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.			
Department Administrators			
Librarians Include certificated director of audio/visual, et. al.			
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.			
Fall 2023 Totals	370.0	0.0	370.0

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.

Cum Sum of Existing and Proposed Space, 2018 - 2024

College of the Sequoias

Cumulative Summary of Existing and Proposed Areas, 2018-2024

Priority and 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 - 625 (h)	Inactive 050 - 070 (i)	All Other Areas (j)	Total ASF (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 Proposed Space

	42,561	66,804	49,602	44,276	5,887	47,479	18,486	11,643	63,181	349,919
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Capacity of Net Existing On-Campus ASF

College of the Sequoias

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
Campus Avg Lab ASF/100 WSCH						251	

Office and Office Service Areas (Room Type 300's)

	Net ASF	ASF per FTE	Capacity FTE
Totals	49,937	140	357

Project Intent And Scope

College of the Sequoias

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 :

If Existing - Condition :

Anticipated Time Schedule

	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.

Project Intent And Scope

College of the Sequoias

District Priority No.: **2 Basic Skills Center**

Outline of Project Space - Buildings and 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		9,148	660			5,194	15,002
Project Secondary		-8,771	-995			-4,333	-14,099
Project Net ASF		377	-335			861	903

Project Net Capacity

Classrooms, Classroom Service (Room Type 100's)	Net ASF	ASF/100 WSCH	Capacity WSCH
Classroom Totals	0	47.3	0

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
1700 Mathematics	3,170	150	2,113	0900 Engineering & Industrial Technologies	-1,058	321	-330
4900 General Studies	1,400	257	545	0945 Industrial Systems Technology and	-7,713	556	-1,387
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 Type 300's)	Net ASF	ASF per FTE	Capacity FTE
Office Totals	-335	140	-2.39

Project Intent And Scope

College of the Sequoias

District Priority : **4 Kern Building Modernization**

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.

Project Intent And Scope

College of the Sequoias

District Priority No.: **4 Kern Building Modernization**

Outline of Project Space - Buildings and 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

Classrooms, Classroom Service (Room Type 100's)	Net ASF	ASF/100 WSCH	Capacity WSCH
Classroom Totals	-976	47.3	-2,063

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
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

Project Intent And Scope

College of the Sequoias

District Priority : **6 Maintenance and Operations 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 :

If Existing - Condition :

Anticipated Time Schedule

	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.

Project Intent And Scope

College of the Sequoias

District Priority No.: **6 Maintenance and Operations Renovation**

Outline of Project Space - Buildings and 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			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

Classrooms, Classroom Service (Room Type 100's)	Net ASF	ASF/100 WSCH	Capacity WSCH
Classroom Totals	-481	47.3	-1,017

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
				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 Service Areas (Room Type 300's)	Net ASF	ASF per FTE	Capacity FTE
Office Totals	624	140	4.46

Campus Lecture Capacity/Load Ratios

Tulare College Center

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

Campus Laboratory Capacity/Load Ratios

Tulare College Center

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

Campus Office Capacity/Load Ratios

Tulare College Center

No.	Project			2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
	Off ASF	FTE	Occupan cy							
3	Tulare Center Phase II, Academic Buildings									
	2,920	18	2024/202							71
			5							
	Tulare College Center									51%

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

Campus Office Capacity/Load Ratios

Tulare College Center

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

Campus Library Capacity/Load Ratios

Tulare College Center

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

Campus AV/TV Capacity/Load Ratios

Tulare College Center

No.	Project										
	AVTV ASF	Occupancy	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025		
			2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025		
	Capacity/Load Ratio		59%	57%	57%	56%	54%	53%	53%		

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

Load Distribution and Staff Forecast

Tulare College Center

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	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

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.

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	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

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.

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	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

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.

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	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

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.

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	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

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.

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	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

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.

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	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

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.

Cum Sum of Existing and Proposed Space, 2018 - 2024

Tulare College Center

Cumulative Summary of Existing and Proposed Areas, 2018-2024

Priority and 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 - 625 (h)	Inactive 050 - 070 (i)	All Other Areas (j)	Total ASF (k)
Total ASF	6,986	30,809	8,436	12,366	1,977			830	59,219	120,623

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)

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	7,395	492	1,503	0956 Manufacturing and Industrial Technolog	10,514	385	2,731
0116 Agricultural Power Equipment Technolo		856		1000 Fine and Applied Arts	2,396	257	932
0200 Architecture and Related Technologies	1,736	257	675	1100 Foreign Language		150	
0300 Environmental Sciences and Technologi		235		1200 Health		214	
0400 Biological Sciences	1,950	235	830	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	3,658	171	2,139	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		556		1900 Physical Sciences	3,160	257	1,230
0946 Environmental Control Technology (HV		556		2000 Psychology		150	
0947 Diesel Technology		856		2100 Public and Protective Services		214	
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		257	
0952 Construction Crafts Technology		749					
Totals					30,809		10,040
Campus Avg Lab ASF/100 WSCH						307	

Office and Office Service Areas (Room Type 300's)

	Net ASF	ASF per FTE	Capacity FTE
Totals	8,436	160	53

Project Intent And Scope

Tulare College Center

District Priority : **1 Phase 1 Site Development 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 :

If Existing - Condition :

Anticipated Time Schedule

	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.

Project Intent And Scope

Tulare College Center

District Priority No.: **1 Phase 1 Site Development and Facilities**

Outline of Project Space - Buildings and 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							
Project Secondary							
Project Net ASF							0

Project Net Capacity

Classrooms, Classroom Service (Room Type 100's)	Net ASF	ASF/100 WSCH	Capacity WSCH
Classroom Totals	0	47.3	0

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
Laboratory Totals					0	0

Office and Office Service Areas (Room Type 300's)	Net ASF	ASF per FTE	Capacity FTE
Office Totals	0	160	0

Project Intent And Scope

Tulare College Center

District Priority : **3 Tulare Center Phase II, 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 :

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		\$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.

Project Intent And Scope

Tulare College Center

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

Outline of Project Space - Buildings and 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		29,433	2,920			1,881	34,234
Project Secondary							
Project Net ASF		29,433	2,920			1,881	34,234

Project Net Capacity

Classrooms, Classroom Service (Room Type 100's)	Net ASF	ASF/100 WSCH	Capacity WSCH
Classroom Totals	0	47.3	0

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
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 Collision 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

Campus Lecture Capacity/Load Ratios

Hanford Educational Center

No.	Project			2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
	Lect ASF	WSCH	Occupan cy	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
				213%	192%	175%	159%	156%	145%	143%
	Capacity/Load Ratio									

Campus Laboratory Capacity/Load Ratios

Hanford Educational Center

No.	Project			2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
	Lab ASF	WSCH	Occupan cy							
5	Hanford Center Phase II									
	13,350	5,859	2024/202							8,178
			5							
	Hanford Educational Center									81%

		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
6,712	WSCH							
	Cumulative	2,318	2,318	2,318	2,318	2,318	2,318	2,318
	Capacity							

Campus Laboratory Capacity/Load Ratios

Hanford Educational Center

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

Campus Office Capacity/Load Ratios

Hanford Educational Center

No.	Project										
	Off ASF	FTE	Occupan cy	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	
5	Hanford Center Phase II										
	7,760	49	2024/202							71	
			5								
	Hanford Educational Center									96%	

		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	FTE							
	Cumulative	22	22	22	22	22	22	22
	Capacity							

Campus Office Capacity/Load Ratios

Hanford Educational Center

No.	Project			2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
	Off ASF	FTE	Occupan cy	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
				36%	35%	34%	33%	32%	31%	30%
	Capacity/Load Ratio									

Campus Library Capacity/Load Ratios

Hanford Educational Center

No.	Project	Lib ASF	Occupancy	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
5	Hanford Center Phase II									
		1,600	2024/2025							1,600
			5							
	Hanford Educational 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
0	Cumulative Capacity	0	0	0	0	0	0	0

Campus Library Capacity/Load Ratios

Hanford Educational Center

No.	Project	Lib ASF	Occupan cy	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
				2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
				Capacity/Load Ratio	0%	0%	0%	0%	0%	0%

Campus AV/TV Capacity/Load Ratios

Hanford Educational Center

No.	Project										
	AVTV ASF	Occupancy	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025		
			2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025		
	Capacity/Load Ratio		86%	86%	82%	82%	82%	82%	78%		

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
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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

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	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

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.

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	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

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.

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	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

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.

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	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

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.

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	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

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.

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	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	0.0	70.0

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.

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	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

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.

Cum Sum of Existing and Proposed Space, 2018 - 2024

Cumulative Summary of Existing and Proposed Areas, 2018-2024

Priority and 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 - 625 (h)	Inactive 050 - 070 (i)	All Other Areas (j)	Total ASF (k)
Total ASF	10,365	6,712	3,549		1,936	5,800			6,582	34,944

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
				Campus Avg Lab ASF/100 WSCH		290	

Office and Office Service Areas (Room Type 300's)

	Net ASF	ASF per FTE	Capacity FTE
Totals	3,549	160	22

Project Intent And Scope

Hanford Educational Center

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.

District Priority No.: **5 Hanford Center Phase II**

Outline of Project Space - Buildings and 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		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

Classrooms, Classroom Service (Room Type 100's)	Net ASF	ASF/100 WSCH	Capacity WSCH
Classroom Totals	0	47.3	0

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	2,400	235	1,021				
0700 Computer Information Systems	2,950	171	1,725				
1000 Art (Painting, Drawing and Sculpture)	1,750	257	681				
1900 Chemistry, General	2,400	257	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