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MASTER PLAN EXECUTIVE SUMMARY

PURPOSE

The Hartnell Community College District continues to develop and refine its district-wide process for master planning of academic, facilities, and budget strategies. The Facilities Master Plan is currently in
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Inventory of Land

Hartnell Joint CCD

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
Allisal Campus (Formerly East Campus) 1752 East Alisal Street Salinas, CA 93905	142.0
Main Campus 411 Central Avenue Salinas, CA 93901	54.0
King City Education Center 117 North 2nd Street King City, CA 93930	0.5

Legislative Districts

Campus	Assembly	Senate	House
Hartnell College	30	12	20

Instructional Delivery Locations

Hartnell Joint CCD

Address

Gonzales High School
501 Fifth Street
Gonzales, CA 93451

Natividad Medical Center
1330 Natividad Road
Salinas, CA 93906

Salinas Valley Memorial Hospital
450 East Romie Lane
Salinas, CA 93901

Allisal Campus (Formerly East Campus)
1752 East Alisal Street
Salinas, CA 93905

Main Campus
411 Central Avenue
Salinas, CA 93901

King City Education Center
117 North 2nd Street
King City, CA 93930

Soledad High School
425 Gabilan Drive
Soledad, CA 93960

South Bay Regional Public Safety
4750 San Felipe Road
San Jose, CA 95135

Greenfield High School
2015 S. El Camino Real
Greenfield, CA 92927

District Lecture Capacity/Load Ratios

Hartnell Joint CCD

No.	Project			2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
	Lect ASF	WSCH	Occupancy							
1	Science Building 5,054 Hartnell College	10,685	2015/2016	61,592 99%						
2	Health Science and Nursing Building 3,442 Hartnell College	7,277	2020/2021						68,869 92%	

			2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Lecture	Actual*/Projected	WSCH	62,074	64,687	67,301	69,914	72,528	75,141	75,631
24,079	Cumulative Capacity		50,907	61,592	61,592	61,592	61,592	61,592	68,869
	Capacity/Load Ratio		82%	95%	92%	88%	85%	82%	91%

District Office Capacity/Load Ratios

Hartnell Joint CCD

No.	Project	Off ASF	FTE	Occupancy	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
1	Science Building 515 Hartnell College		4	2015/2016	302 116%						
2	Health Science and Nursing Building 4,610 Hartnell College		33	2020/2021						335 108%	

		2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Office	Actual*/Projected FTE	261	271	280	290	300	309	311
41,731	Cumulative Capacity	298	302	302	302	302	302	335
	Capacity/Load Ratio	114%	111%	108%	104%	101%	98%	108%

Load Distribution and Staff Forecast

Hartnell Joint CCD

District Load Distribution

Reference: Chancellor's Office Forecast

	Instructional Staff FTE	Total Campus WSCHTot	748nell Joint CT CCDTot748nell 3 ET 6CT CCD
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Load Distribution and Staff Forecast

Hartnell Joint CCD

Instructional Load by Campus or Location

Reference: Chancellor's Office Forecast

WSCH Distributed to Campuses or Other Locations

Campus	Actual			Projected						
	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
Hartnell College	99,780	90,601	94,967	99,333	103,698	108,064	112,430	116,796	121,162	125,528
Total	<u>99,780</u>	<u>90,601</u>	<u>94,967</u>	<u>99,333</u>	<u>103,698</u>	<u>108,064</u>	<u>112,430</u>	<u>116,796</u>	<u>121,162</u>	<u>125,528</u>

Load Distribution and Staff Forecast

Hartnell Joint 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)
2014/2015	6,650	1	3,795	11,490	12,374		27,659
2015/2016	6,943	1	3,795	11,490	13,367		28,652
2016/2017	7,235	1	3,795	11,490	14,357		29,642
2017/2018	7,527	1	3,795	11,490	15,347		30,632
2018/2019	7,820	1	3,795	11,490	16,340		31,625
2019/2020	8,112	1	3,795	11,490	17,330		32,615
2020/2021	8,404	1	3,795	11,490	18,320		33,605

Load Distribution and Staff Forecast

Hartnell Joint CCD

Load Distribution and Staff Forecast

Hartnell Joint CCD

AV, Radio, TV Load by Campus or Location

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

Campus	2014	2015	2016	2017	2018	2019	2020
Hartnell College	10,738 (100%)	10,957 (100%)	11,176 (100%)	11,395 (100%)	11,615 (100%)	11,834 (100%)	12,053 (100%)
Total	<u>10,738</u>	<u>10,957</u>	<u>11,176</u>	<u>11,395</u>	<u>11,615</u>	<u>11,834</u>	<u>12,053</u>

Home Improvement CD
Application

Certification of Inventory

Campus Name:

Certified ASF:

Certified OGSF:

Inventory 1: 3-1

Inventory 2: 3-1

Inventory 3: 3-1

Inventory 4: 3-1

Inventory 5: 3-1

Inventory 6: 3-1

Inventory 7: 3-1

Inventory 8: 3-1

Inventory 9: 3-1

Inventory 10: 3-1

Inventory 11: 3-1

Inventory 12: 3-1

Inventory 13: 3-1

Inventory 14: 3-1

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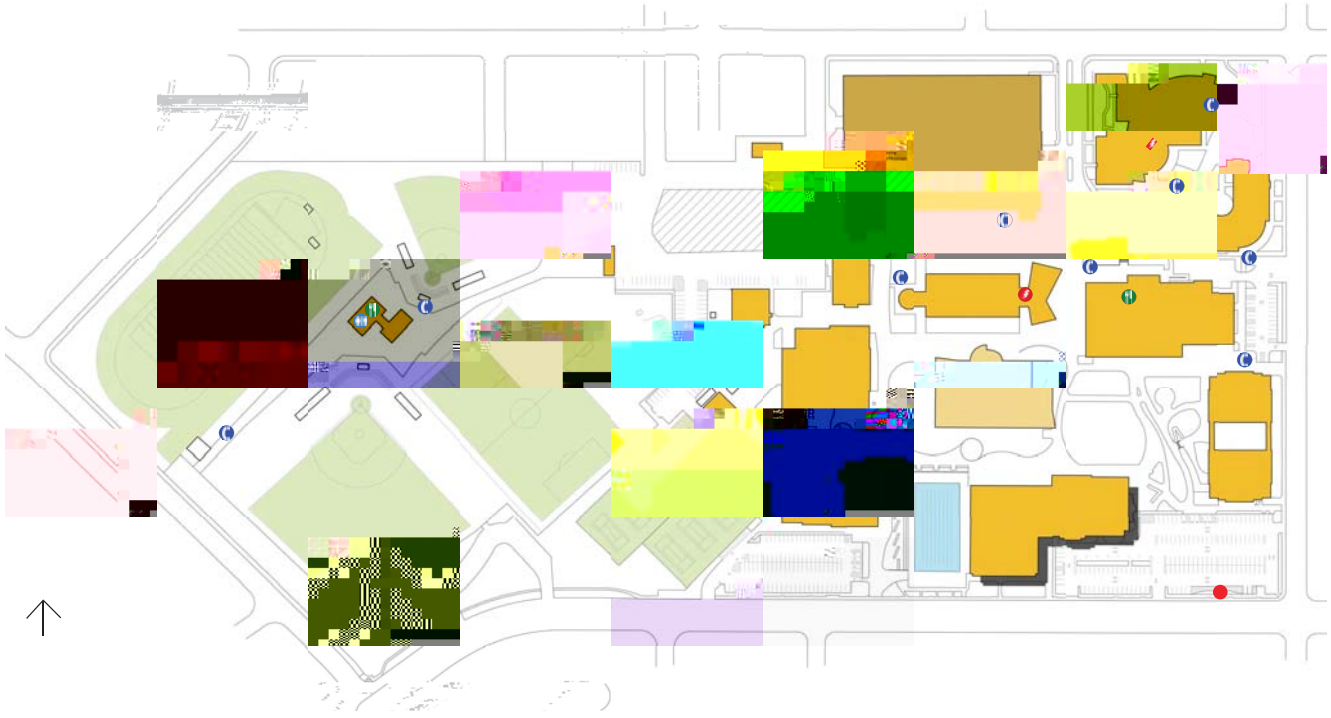
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Inventory 18: 3-1

Included:

(2) Signed Certificates of Inventory for the Campus and submitted electronically to the Commission.

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Campus Lecture Capacity/Load Ratios

Hartnell College

No.	Project			2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
	Lect ASF	WSCH	Occupancy							
1	Science Building 5,054 Hartnell College	10,685	2015/2016	61,592 99%						
2	Health Science and Nursing Building 3,442 Hartnell College	7,277	2020/2021						68,869 92%	

			2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Lecture	Actual*/Projected	WSCH	62,074	64,687	67,301	69,914	72,528	75,141	75,631
24,079	Cumulative Capacity		50,907	61,592	61,592	61,592	61,592	61,592	68,869
	Capacity/Load Ratio		82%	95%	92%	88%	85%	82%	91%

Campus Laboratory Capacity/Load Ratios

Hartnell College

No.	Project	WSCH	Occupancy	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
1	Science Building 10,967 Hartnell College	4,434	2015/2016	30,902 182%						
2	Health Science and Nursing Building 4,278 Hartnell College	1,999	2020/2021						32,901 160%	

		2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Laboratory	Actual*/Projected WSCH	17,006	17,722	18,439	19,155	19,871	20,587	20,721
65,634	Cumulative Capacity	26,468	30,902	30,902	30,902	30,902	30,902	32,901
	Capacity/Load Ratio	156%	174%	168%	161%	156%	150%	159%

Campus Office Capacity/Load Ratios

Hartnell College

No.	Project	Off ASF	FTE	Occupancy	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
1	Science Building 515 Hartnell College		4	2015/2016	302 116%						
2	Health Science and Nursing Building 4,610 Hartnell College		33	2020/2021						335 108%	

		2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Office	Actual*/Projected FTE	261	271	280	290	300	309	311
41,731	Cumulative Capacity	298	302	302	302	302	302	335
	Capacity/Load Ratio	114%	111%	108%	104%	101%	98%	108%

Campus Library Capacity/Load Ratios

Hartnell College

No.	Project	Lib ASF	Occupancy	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
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		2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Library	Actual*/Projected ASF	28,652	29,642	30,632	31,625	32,615	33,605	33,791
44,216	Cumulative Capacity	44,216	44,216	44,216	44,216	44,216	44,216	44,216
	Capacity/Load Ratio	154%	149%	144%	140%	136%	132%	131%

Load Distribution and Staff Forecast

Hartnell College

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							
2012	243	90,601	19,760	70,841	5,703	54,519	10,626
2013	223	94,967	15,670	79,297	6,090	57,411	15,796
Forecast							
2014	252	99,333	17,880	81,453	5,702	59,461	16,291
2015	261	103,698	18,666	85,032	5,952	62,074	17,006
2016	271	108,064	19,452	88,612	6,203	64,687	17,722
2017	280	112,430	20,237	92,193	6,453	67,301	18,439
2018	290	116,796	21,023	95,773	6,704	69,914	19,155
2019	300	121,162	21,809	99,353	6,955	72,528	19,871
2020	309	125,528	22,595	102,933	7,205	75,141	20,587

Load Distribution and Staff Forecast

Hartnell College

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	218.0		218.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	27.0		27.0
Department Administrators	4.0		4.0
Librarians Include certificated director of audio/visual, et. al.	5.0	3.0	2.0
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.	14.0	13.0	1.0
Fall 2014 Totals	268.0	16.0	252.0

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

Hartnell College

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	227.0		227.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	27.0		27.0
Department Administrators	4.0		4.0
Librarians Include certificated director of audio/visual, et. al.	5.0	3.0	2.0
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.	14.0	13.0	1.0
Fall 2015 Totals	277.0	16.0	261.0

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

Hartnell College

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	237.0		237.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	27.0		27.0
Department Administrators	4.0		4.0
Librarians Include certificated director of audio/visual, et. al.	5.0	3.0	2.0
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.	14.0	13.0	1.0
Fall 2016 Totals	287.0	16.0	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

Hartnell College

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	246.0		246.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	27.0		27.0
Department Administrators	4.0		4.0
Librarians Include certificated director of audio/visual, et. al.	5.0	3.0	2.0
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.	14.0	13.0	1.0
Fall 2017 Totals	296.0	16.0	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

Hartnell College

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	256.0		256.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	27.0		27.0
Department Administrators	4.0		4.0
Librarians Include certificated director of audio/visual, et. al.	5.0	3.0	2.0
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.	14.0	13.0	1.0
Fall 2018 Totals	306.0	16.0	290.0

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

Hartnell College

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.

2.0

(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	266.0		266.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	27.0		27.0
Department Administrators	4.0		4.0
Librarians Include certificated director of audio/visual, et. al.	5.0	3.0	2.0
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.	14.0	13.0	1.0
Fall 2019 Totals	316.0	16.0	300.0

Column (b) is the total number of Column (a) distributed to 48 ET BT 251 737.1 Td -6.9 T82 Ts (College Inst distr total numfractury).4 T.52 Td -9 m2l.

Load Distribution and Staff Forecast

Hartnell College

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.

2.0

(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	275.0		275.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	27.0		27.0
Department Administrators	4.0		4.0
Librarians Include certificated director of audio/visual, et. al.	5.0	3.0	2.0
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.	14.0	13.0	1.0
Fall 2020 Totals	325.0	16.0	309.0

Column (b) is the total number of Column (a) distributed to 48 ET BT 251 737.1 Td -6.9 T82 Ts (College Inst distrct total numfractury).4 T.52 Td -9 m2l.

Cum Sum of Existing and Proposed Space, 2015 - 2021

Hartnell College

Cumulative Summary of Existing and Proposed Areas, 2015-2021

Priority and Year of Occupancy (a)	
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Capacity of Net Existing On-Campus ASF

Hartnell College

Classrooms, Classroom Service (Room Type 100's)

	Net ASF	ASF/100 Capacity	Capacity Rooms
Totals	24,079	47.3	50,907

Project Intent And Scope

Hartnell College

District Priority : **1 Science Building**Project Type : Site Acquisition New Construction Reconstruction Replacement Infrastructure Equipment

Total Estimated Costs : \$28,065,000

Anticipated Source(s) of Funds : Non-State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2012/2013	2012/2013	2013/2014	2014/2015	2015/2016
Estimated Cost		\$1,000,000	\$1,098,000	\$24,660,000	\$1,307,000	

Explain why this project is needed:

This project proposes to demolish the existing Science building (Merrill Hall) and construct a new Science Building with expanded space to accommodate growth in the Physical and Biological Sciences. The current Science building was constructed in 1964 and does not meet current building codes or the Americans with Disabilities Act (ADA). Because of the major changes in building codes in the Science area, the most cost effective alternative is to demolish the 43,337 gross square foot building and construct a new 21st century, technologically smart Science Building.

Project Intent And Scope

Hartnell College

Project Intent And Scope

Hartnell College

District Priority : **2 Health Science and Nursing Building**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$10,494,000

Anticipated Source(s) of Funds : Non-State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2017/2018	2017/2018	2018/2019	2018/2019	2020/2021
Estimated Cost		\$428,000	\$445,000	\$9,213,000	\$408,000	

Explain why this project is needed:

Currently the college's Nursing program is temporarily housed in the CALL building since moving onsite offsite from the formerly leased Natividad Medical Center. The program's are expanding and in order to serve the needs of the community appropriately, a permanent facility is needed. The project will construct a 13,330 asf building consisting of 4,278 asf in lecture, 3,442 asf in lab, 4,610 asf of faculty offices and a 1,000 asf meeting room to accommodate the growing programs.

Project Intent And Scope

Hartnell College

District Priority No.: **2 Health Science and Nursing Building**



Project Intent And Scope

Hartnell College

District Priority No.: **3 CAB ADA Compliance (Exterior)**

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

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

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

Total ASF
Primary Effect

Project Intent And Scope

Hartnell College

District Priority No.: **4 CAB Elevator**

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

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

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

Project Intent And Scope

Hartnell College

District Priority : **5 Modernization of Merrill Hall**

Project Type : Site Acquisition New Construction

Project Intent And Scope

Hartnell College

District Priority No.: **5 Modernization of Merrill Hall**

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

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

	Net ASF	ASF per FTE	Capacity FTE
Office and Office Service Areas (Room Type 300's)			
Office Totals	0	140	0.00