Flex Day
August 16, 2013

Willard Lewallen
Superintendent/President
Special Thank You

• Mary Dominguez, served as interim vice president of student affairs
• Stephanie Low, served as interim vice president of academic affairs
• Dr. Brian Lofman, served as interim dean of instruction and accreditation liaison officer
Accreditation

• At June 2013 meeting the Accrediting Commission for Community and Junior Colleges acted to place Hartnell College on probation

• Visiting team commended Hartnell College for excellence in a number of areas

• Visiting team provided 12 recommendations for strengthening the college

• Hartnell College is fully accredited during the probation period

• Hartnell College will submit progress reports in March 2014 and March 2015

• Town Hall meetings will be scheduled for students and employees during the fall semester
Student Surveys

• **SENSE** (Survey of Entering Student Engagement) – to be administered in fall 2013

• **CCSSE** (Community College Survey of Student Engagement) – to be administered in spring 2014
HCCD Strategic Planning

Board of Trustees Strategic Priorities
Adopted October 2, 2012

• STUDENT SUCCESS

• STUDENT ACCESS

• EMPLOYEE DIVERSITY AND DEVELOPMENT

• EFFECTIVE UTILIZATION OF RESOURCES

• INNOVATION AND RELEVANCE FOR EDUCATIONAL PROGRAMS AND SERVICES

• PARTNERSHIPS WITH INDUSTRY, BUSINESS, AGENCIES, AND EDUCATION
Strategic Planning Process

• Strategic Planning Groups (SPGs) met during Spring 2013
• SPGs developed goals, outcomes, and key performance indicators linked to the BOT strategic priorities
• Retreat held on June 7 to refine and finalize strategic plan
• Next steps
  – Final draft will be distributed the week of August 19 for last review and comment
  – BOT will consider adoption at September 3 governing board meeting
  – Data needed for the majority of the measures to establish a baseline
  – After analysis of data, development and implementation of strategies to improve outcomes
### FTES History

#### FTES FUNDED VS. ACTUAL 2008-09 TO 2013-14

<table>
<thead>
<tr>
<th></th>
<th>FUNDED FTES</th>
<th>ACTUAL FTES</th>
<th>UNFUNDED FTES</th>
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<tbody>
<tr>
<td>2008-09</td>
<td>7083</td>
<td>7624</td>
<td>541</td>
</tr>
<tr>
<td>2009-10</td>
<td>7080</td>
<td>7506</td>
<td>426</td>
</tr>
<tr>
<td>2010-11</td>
<td>7000</td>
<td>7000</td>
<td>0</td>
</tr>
<tr>
<td>2011-12</td>
<td>6465</td>
<td>7089</td>
<td>624</td>
</tr>
<tr>
<td>2012-13</td>
<td>6526</td>
<td>6749</td>
<td>223</td>
</tr>
<tr>
<td>2013-14 projected</td>
<td>6643</td>
<td>6843</td>
<td>200</td>
</tr>
</tbody>
</table>

**From 2008-09 to 2011-12 we served 1,814 FTE students beyond resources provided. $8.7 million in funding never received.**
Professional Development

• COMMITTEE TO BE FORMED FALL 2013 – FACULTY, CLASSIFIED, ADMINISTRATIVE REPRESENTATION

• PROFESSIONAL DEVELOPMENT FOR ALL EMPLOYEES

• $100,000 ALLOCATED

• COMMITTEE TO DEVELOP CRITERIA, PROCEDURES, ETC.

• DOES NOT REPLACE FACULTY PROFESSIONAL DEVELOPMENT COMMITTEE
**NEW** 3 Year BS Degree Program in Computer Science w/ CSU Monterey Bay

- First cohort begins Fall 2013
- 32 students in first cohort
- One week bridge program completed the week of July 29
- $2.2 million donation from the Matsui Foundation for scholarships for 24 students in each of the first 3 cohorts ($30,000 each for 72 students)
**NEW** Respiratory Care Program

- Associate degree program
- Received provisional accreditation on July 18
- First class begins fall 2013 with 22 students
- Financial assistance from the California Endowment to develop and implement program
FACILITIES – SOLAR PV COVERED PARKING (ALISAL CAMPUS)

Completion Date: June 2013
Total Cost: $2.5 million

25 year savings: ~$6 million
FACILITIES – SOLAR PV COVERED PARKING (ALISAL CAMPUS)
FACILITIES – SOLAR PV COVERED PARKING (ALISAL CAMPUS)
FACILITIES – TECHNICAL TRAINING BUILDING (ALISAL CAMPUS)

70% Complete
Estimated Completion Date: January 2014
Total Cost: $6.2 million
Completion Date: July 2013

Total Cost: $2.3 million ($800,000 private)
FACILITIES – PE/FIELD HOUSE
FACILITIES – SCIENCE BUILDING

Estimated Completion Date: December 2015
Total Cost: approx $28 million
FACILITIES – SCIENCE BUILDING
FACILITIES – BUILDING D REMODEL (CAB NORTH)

Completion Date: July 2013
Total Cost: $1.2 million
FACILITIES – CAMPUS MAPS AND DIRECTIONAL SIGNAGE

• New campus maps for all locations – available for download from web site
• Improved interior and exterior signage
• All buildings now have a “letter” identifier for ease of navigating the campuses
FACILITIES – CAMPUS MAPS AND DIRECTIONAL SIGNAGE

UNACCEPTABLE
FACILITIES – CAMPUS MAPS AND DIRECTIONAL SIGNAGE

BUILDING J

various sizes of rowmark 803 black forest green signs with 1/16" white tactile raised lettering & braille
Attached to 1/8" epineal backer attached with OS foam tape & silicon
Font is Shannon

202-222
QUIT: 1

EXIT TO 211
QUIT: 1

TO 211 OUTSIDE
QUIT: 1

TO 211 OUTSIDE
QUIT: 1

216 & 220
QUIT: 1

STAIR EXIT TO PARKING LOT 4
QUIT: 1

209, 211, 216, 220 & 222
QUIT: 1

208, 210
QUIT: 1

212 & 216
QUIT: 1

204, 208
QUIT: 1

210 & 212
QUIT: 1

208, 210
QUIT: 1

212 & 216
QUIT: 1

RAMP TO 202-Z222
QUIT: 1

STAIRS TO 102
QUIT: 1

ACCEPTABLE
FACILITIES – CALL BUILDING RENAMED TO STUDENT SERVICES
CAMPUS SAFETY AND SECURITY IMPROVEMENTS

• 18 Code Blue towers installed and operational (including 1 at King City Center and 2 at Alisal Campus)

• Visiplex system installed and operational – emergency communications for building interiors

• Classroom door hardware replaced with internal “lockdown” capability
ALTERNATIVE CALENDAR (16 WEEK)

• TASK FORCE FORMED SPRING 2013
  – 3 FACULTY
  – 3 ADMINISTRATORS

• EMPLOYEE AND STUDENT SURVEYS CONDUCTED (TO BE POSTED TO WEB SITE)

• EXPLORED MODELS, REGULATIONS, PROCEDURES (INFO TO BE POSTED ON WEB SITE)

• TF REACHED CONSENSUS ON A CALENDAR AND SCHEDULING MATRIX

• NEXT STEPS
  – OPEN FORUMS TO BE HELD IN FALL 2013
  – NEGOTIATE ITEMS THAT IMPACT FACULTY WORKLOAD
  – BOARD APPROVAL FALL 2013
  – IMPLEMENTATION FALL 2014
ORGANIZATIONAL STRUCTURE

- Implemented for 2013-14

- Positions remaining to be filled
  - Dean of Institutional Planning and Effectiveness
  - Director of Information Technology
  - Director of Ag Business and Technology (grant funded)
  - Food Services Manager
NEW GOVERNANCE STRUCTURE

• Implementing for 2013-14

• Faculty and classified staff to be appointed to governance councils

• Most governance councils to begin meeting in September
Athletics Hall of Fame – Inaugural Event November 16, 2013

60th Reunion of 1952 Jr. Rose Bowl Team
Al Muñoz
Vice President of Administrative Services
BUDGET UPDATE

FISCAL YEAR 2012-13

FISCAL YEAR 2013-14
# BUDGET UPDATE FY 2012-13

<table>
<thead>
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<th>Projected</th>
<th>Budget</th>
<th>%</th>
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<tbody>
<tr>
<td>Revenue</td>
<td>$35.3 million</td>
<td>$32.4 million</td>
<td>110.6%</td>
</tr>
<tr>
<td>Expense</td>
<td>$33.7 m</td>
<td>$34.1 m</td>
<td>98.9%</td>
</tr>
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</table>

Revenue Over Expense  
- $1,634,700 @ 6/30/2013
- $548,812 @ 6/30/2012
## BUDGET UPDATE FY 2012-13

<table>
<thead>
<tr>
<th></th>
<th>Projected 2011-12</th>
<th>Projected 2012-13</th>
<th>Diff</th>
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</thead>
<tbody>
<tr>
<td>Revenue</td>
<td>$34.6 million</td>
<td>$35.3 million</td>
<td>$0.7 million</td>
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<tr>
<td>Expense</td>
<td>$34.1 m</td>
<td>$33.7 m</td>
<td>$0.4 m</td>
</tr>
<tr>
<td>Cash</td>
<td>$4.8 m</td>
<td>$8.6 m</td>
<td>$3.8 m</td>
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<tr>
<td>Reserve</td>
<td>$8.8 m</td>
<td>$10.4 m</td>
<td>$1.6 m</td>
</tr>
<tr>
<td>Apport.</td>
<td>$12.7 m</td>
<td>$12.9 m</td>
<td>$0.2 m</td>
</tr>
</tbody>
</table>
STATE APPROVED BUDGET

Impact to Hartnell

- COLA 1.57%

Increases Basic Allocation from $3,598,340 to $3,654,834 = $56,494 change

Increases Revenue Per Credit FTES from $4,565 to $4,636 = $71 change

Total COLA Impact Increase: Approx. $520,000
Growth/Restoration 1.63%
(Partial 2011-12 Restoration)

Impact to Hartnell

Restored FTES 106.68
Funded Base 6,526 + 107 = 6,633
Projected Actual FTES = 6,833

Revenue impact: $495,000
Revenue Impact Summary

COLA                             $520,000
Growth/Restoration               495,000
Subtotal                          $1,015,000
1% Esti. Coefficient Deficit     (324,800)

Apportionment Increase $690,200
## BUDGET FISCAL YEAR 2013-14

### CAPITAL OUTLAY

**Instructional Equipment:**
- Advanced Technology: $1,290,000
- Language & Fine Arts: 146,420
- Nursing & Allied Health: 371,000
- Social & Behavioral Sciences: 3,690
- PE & Athletics: 130,000
- South County Educational Center: 55,000
<table>
<thead>
<tr>
<th>Department</th>
<th>Amount</th>
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<tbody>
<tr>
<td>Facilities Management</td>
<td>$176,000</td>
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<tr>
<td>Information Technology</td>
<td>925,000</td>
</tr>
<tr>
<td>Western Stage</td>
<td>250,000</td>
</tr>
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</table>
Questions?
Dr. Romero Jalomo
Vice President of Student Affairs
Same building, new name & designation

• Effective Fall 2013, the former CALL Building has been renamed to the Student Services Building.

• In addition, the location of the Student Services Building is now referred to as building “B” on all campus maps and signage.
The 2013 graduating class was the largest ever for Hartnell College.

- 616 Associate Degrees were earned (6% growth from 2012)
- 379 Certificate of Achievements were earned (41% growth from 2012)
WAITLISTS

As of August 13, 2013:

371 course sections (41% of total course offerings) have at least one student on a waitlist for Fall 2013.
VETERAN’S PROGRAM

• Hartnell College has recently been named a Military Friendly School for 2013-14.
• We are ranked in the top 15% of veteran-serving colleges nationwide as reported by a survey administered by Victory Media.
• Ms. Gemma Uribe Cruz is the new Veterans counselor working in the Veterans One-Stop Center with Certifying Official Berta Carbajal.
• Hartnell College’s Financial Aid Department issued $10,626,000 in Pell awards in 2012-13.
• The Scholarship Office issued $390,448 in scholarships during 2012-13.
ASSOCIATED STUDENTS OF HARTNELL COLLEGE

New ASHC Officers for 2013-14:

ASHC President - James Stephens
Executive VP - Jorge Camacho
Student Trustee - Elaine Duran
Senator at large - Jesus Barajas
Senator at large - James Solarte
Senator at large - Alphonso Le
• Mr. Augustine Nevarez is our new Director of Student Affairs
• Ms. Delia Edeza continues in her role as Interim Coordinator of Student Life
• Week of Welcome (8/19-8/23)
• Staff IDs can be obtained M-Th, 9am to 6pm (except Tues 2-4pm) and Fridays 8am to 1pm
• Ms. Mercedes Quintero is our new Career/Transfer Center Counselor-Coordinator
• The new Career/Transfer Center will be located in Building C, Room 132
• Dr. Mark Sanchez is our new Dean of Student Affairs (beginning 8/26)
• Dr. Sanchez’ office is located in B-127
• Fourteenth Annual Student Recognition Ceremony was held on May 22, 2013 at the Western Stage.
• Over 150 students graduated and 22 received outstanding local and regional scholarships.
• EOPS student, Edgar Mares, won the Karl S. Pister Scholarship and will receive $20,000 to attend UCSC this fall.
Students served in 2012-13:

EOPS: 577
DSPS: 380
CALWORKKs: 209
CARE: 96

- 142 graduated with 34 earning honors (3.0+ GPA)
- 22 students received scholarships
- 49 Transferred to UC/CSU
- 30 DSPS students graduated with an AA degree
TRIO/Student Support Services

• The 2013 TRIO graduation ceremony was held on June 1st in the Hartnell College Student Center and attended by more than 150 guests.
• The TRIO program has relocated to its new offices in building D, rooms 114-116 & 122
• 100 new students have been recruited since summer into the 2013-14 cohort
• A First-Year Experience featuring orientation, tutoring, counseling among other services will be offered beginning August 15.
HUMAN RESOURCES

Terri Pyer, Associate Vice President of Human Resources
It wasn’t much, but we called it . . . .
Where we were: Fall 2012

- 9 managers: interim
  - 3 VPs
  - 2 deans
- 3 managers: 2 or 3 full-time positions
2013 recruitments

• 15 faculty
• 12 management
• 11 classified

(4 to go!)
Spring (and Summer) Crunch

- 26 screening committees
- 138 slots
- 86 people
  - 24 on 2 committees
  - 8 on 3 committees
  - 2 on 4
  - 1 on 5
Total Work Force - 2012

- Male: 216
- Female: 238

- Hispanic: 151
- White: 231
- Black: 16
- Asian: 47
- Other: 6
- Unknown: 3
EXECUTIVE/ADMINISTRATIVE/MANAGERIAL WORKFORCE - 2012

Male: 13
Female: 14

- Hispanic: 7
- White: 14
- Black: 0
- Asian: 4
- Other: 1
- Unknown: 1
CLASSIFIED WORKFORCE - 2012

Male 48
Female 82

Hispanic 82
White 25
Black 7
Asian 16
Other 0
Unknown 0
FULL-TIME FACULTY - 2012

Male 41
Female 51

Hispanic 18
White 59
Black 4
Asian 8
Other 2
Unknown 1
ADJUNCT INSTRUCTORS - 2012

Male: 114
Female: 91

- Hispanic: 44
- White: 133
- Black: 5
- Asian: 19
- Other: 3
- Unknown: 1
2013 GOOD-BYES

Oscar Reyes
Karen Denning
Paulette Bumbalough
Ali Americupan
Aurora Mendez
John Sword
Mike Cunnane
Come visit us in our new home!
ADVANCEMENT AND FOUNDATION

Jackie Cruz
Executive Director
Our motivation…

The Hartnell Advancement & Foundation Team
OVERALL GOALS

- Support the Advancement of the College
- Create Partnerships with individuals, organizations and corporations
- Increase number of donors
- Strengthen board membership and committee membership
- Maintain $2 million funding level annually
- Increase Public Funds for the college
- Hartnell College is viewed as the Catalyst for Innovation, Opportunity and Student Success
CONNECTING COMMUNITY TO THEIR COMMUNITY COLLEGE
STEERING & FUNDING COMMITTEES

- Foundation Board (Terrific Board, President, Gary Tanimura, Hartnell Alum)
- 5 governance committees
- Western Stage Council
- Scholarships
- Women’s Education Leadership Initiative
- Athletics Capital
- Athletics Hall of Fame
- Party In The Library
- Employee Giving Committee
- President’s Task Force

- Agriculture Steering
  - 4 subcommittees
  - Nursing
  - Natividad & SVMH

270 volunteers contribute time, talent, treasure and blessings
Faculty and staff involved; over 71!
Thank you!
EMPLOYEE GIVING

Record year! 45,000!
100% Management
Increased participation from staff and faculty

Molly Lewis, Paul Casey, Lindsey Bertomen, Manuel Bersamin, Carla Juarez, Steven Triano, DC Washington, Hermelinda Rocha-Tabera,
Peter Calvert, Yoshiko, Leti Contreras

THANK YOU TO OUR CHAIRS
MARY DOMINGUEZ, DORA SANCHEZ, LUCY SERRANO
2012-2013 $546,000 awarded to 523 students

Not counting the over $700,000 awarded by Mr. Matsui and the Matsui Foundation
DONOR RELATIONS

- President’s Ag Luncheon Series
- Western Stage Council VIP Backstage Tour and Director’s Circle events
- Party in the Library
- King City Education Center
- WELI Graduation & Life Skills Workshop
- President’s Donor Reception at the Tanimura & Antle headquarters
- The Western Stage Gala
COMMUNITY & GOVT. RELATIONS

- Grand opening:
  - Technical Training Building- Alisal Campus (Feb 2014)
- Grand opening athletics field house (September 13)
- Developing relationships with local elected officials, leaders (roundtable discussions and tours)
- Research Symposium
- Hosting the Alisal Rotary at the Alisal Campus
- Hosted Salinas Rotary for annual meeting
- California Women for Agriculture Scholarships ceremony
- Community Foundation awards ceremony
- Building Healthy Communities youth leadership awards
- Family Science & Health Day (May 2014)
FOUNDATION GRANTS

thanks its major sponsors who have made higher education in the Salinas Valley a top priority

NANCY ECCLES AND HOMER M. HAYWARD FAMILY FOUNDATION  DURAN FAMILY TRUST
TANIMURA FAMILY FOUNDATION  DR. PHOEBE K. HELM  ESTATE OF RUTH R. KAISER
KONICA MINOLTA  ESTATE OF JUNE HANDLEY  ESTATE OF BURREL LEONARD
ESTATE OF DOROTHY AND ELMER EADE  BILL AND BARBARA ELLIOTT  OSHER SCHOLARS
BARNET SEGAL CHARITABLE TRUST  JOANNE TAYLOR JOHNSON  ANDY MATSUI
DENNIS AND JANICE CAPRARA  JERRY AND NATALIE RAVA  STUART DUFOR TRUST
MARGARET D’ARRIGO MARTIN  HUNTINGTON FARMS  HARTNELL EMPLOYEE GIVING
PRIVATE & PUBLIC FUNDING
2012-2013

Government Grants: $10 mi
Private Funding: $2.5 mi
WHAT’S THE BUZZ FOR GRANTS

• Collaboration with K-12 and universities
• Sustainability and institutionalization
• Measurable results= data driven
• Private/public partnerships
• Leveraging dollars and personnel to create collective impact
AREAS OF HIGH INTEREST

- Innovative and Collaborative efforts in addressing:
  - STEM in underrepresented areas (Federal agenda)
  - Health & allied health with a focus in addressing the need for bilingual- bicultural nurses and allied health professionals (Statewide and Federal agenda due to Affordable Care Act Implementation)
  - Addressing the social determinants of health
  - Community and Family Engagement
  - Industry/Employer Connection/Soft Skills (Fed, State, local)
  - Early Childhood Development- (Federal Agenda)
- Quicker degree completion
- Internships are key
NEW COMMITTEES AND INITIATIVES

STEM Steering Committee
South County Higher Education Steering
Humanities, Music and other areas=Need Community Champions

Planned Giving Council
Planned Giving Advisory Committee
Launch “My Legacy” Campaign

Alumni Relations Committee
Launch “My Hartnell Story” Campaign
Share stories with community, retired faculty and staff
Result: Broader Support for Hartnell College
Impact: Changed Lives
ADVANCEMENT & DEVELOPMENT TEAM - OUR PHILOSOPHY

- Identify our resources, our needs, our opportunities
- People centered
- Resource the faculty, staff and students
- Respond to community needs
- Bring in the money $$$$
THANK YOU!
Dr. Lori Kildal
Vice President of Academic Affairs
Academic Affairs Main Campus Staff

• **Susana Perales**, Temporary Assistant to VP (D-102B)
• **Shannon Bliss**, Dean of Academic Affairs (D-106)
  – **Alicia Ramirez**, DAA Math, Science & Engineering (D-102D)
• **Stephanie Low**, Dean of Academic Affairs (D-104)
  – **Rosa Cabrera**, DAA Languages & Fine Arts/Social & Behavioral Sciences (D-102C)
• **Kathy Mendelsohn**, Dean of Academic Affairs (A-152)
  – **Maria DeLeon**, DAA Learning Support & Resources (A-150)
• **Debra Kaczmar**, Dean of Academic Affairs (B-219)
  – **Belinda Saechao**, AA Nursing & Allied Health (B-217)
• **Dan Teresa**, Director of Athletics/HED/PE
  – **Joanne Trevino**, DAA (H-104)
• **Dr. Zahi Atallah**, Dean of Academic Affairs (AC A-106)
  – Lourdes Sanchez, DAA Advanced Technology & Applied Science (AC A-103)
  – Dawn Henry, AA (AC A-103)

• **Renata Funke**, Dean of South County Education Services (KC-218)
  – Kimberly Kessler, AA King City Education Center (KC-121)
Academic Programs

Approved & Available
• Administration of Justice
• Business Administration
• Communication Studies
• Early Childhood Education
• Elementary Teacher Education
• English
• Mathematics
• Political Science
• Psychology
• Sociology

Six REQUIRED To Be Developed 2013-2014
• History
• Kinesiology
• Music
• Physics
• Studio Arts
• Theatre Arts

Other Disciplines with TMC
• Computer Science
• Spanish
Announcements

• Submit syllabus for every class to Dean’s assistant
• Coming soon! electronic submission for syllabi, grade rosters and attendance records
• SENSE Survey in September 2013
• CSSE Survey in Spring 2014