Flex Day
September 25, 2012

Willard Lewallen
Superintendent/President
New Faculty and Staff

- Sonia Arteaga, Computer Science
- Steven Ettinger, Music
- Albert Graham, Agricultural Engineering
- Tanya Ho, Respiratory Care (Faculty/Director)
- Jennifer Niduaza, Nursing (One year/temp)
- Meagan Plumb, English (One year/temp)
- Thomas Rettenwender, Sustainable Design
- Deborah Stephens, Librarian
- Heidi Gentry, DSP&S Lead Specialist
- Bronwyn Moreno, MESA Coordinator
- Carissa Perez, Science Lab Technician
- Debra Pyle, Accounting Assistant
- Olivia Davalos, New Media Center Director
# Hartnell GF Budget 2012-13

## Deficit Budget

<table>
<thead>
<tr>
<th>Description</th>
<th>Tentative May 2012</th>
<th>Revised Sept 2012</th>
</tr>
</thead>
<tbody>
<tr>
<td>Apportionment</td>
<td>$31,002,598</td>
<td>$30,786,556</td>
</tr>
<tr>
<td>Other Income</td>
<td>1,877,360</td>
<td>2,138,900</td>
</tr>
<tr>
<td>Total Revenue</td>
<td>32,879,958</td>
<td>32,925,456</td>
</tr>
<tr>
<td>Academic Salaries</td>
<td>$13,286,444</td>
<td>$13,392,660</td>
</tr>
<tr>
<td>Classified Salaries</td>
<td>7,511,263</td>
<td>7,488,440</td>
</tr>
<tr>
<td>Benefits</td>
<td>7,838,210</td>
<td>7,518,374</td>
</tr>
<tr>
<td>Supplies/Materials</td>
<td>474,455</td>
<td>474,955</td>
</tr>
<tr>
<td>Other Operating</td>
<td>5,548,505</td>
<td>5,090,956</td>
</tr>
<tr>
<td>Capital Outlay</td>
<td>184,100</td>
<td>169,400</td>
</tr>
<tr>
<td>Transfer</td>
<td>534,000</td>
<td>434,000</td>
</tr>
<tr>
<td>Total Expenditures</td>
<td>35,376,977</td>
<td>34,568,785</td>
</tr>
<tr>
<td>Deficit</td>
<td>($2,497,019)</td>
<td>($1,643,329)</td>
</tr>
<tr>
<td>Reserve Balance</td>
<td></td>
<td>$6,726,965</td>
</tr>
</tbody>
</table>
# 2012 – 13 FTES

<table>
<thead>
<tr>
<th>Hartnell College 2012-2013 FTES Targets</th>
</tr>
</thead>
<tbody>
<tr>
<td>Funded FTES = 6,527 if Proposition 30 passes</td>
</tr>
<tr>
<td>Funded FTES = 5,995 if Proposition 30 fails</td>
</tr>
</tbody>
</table>

## Summer 2012 Targets 12% of Total FTES

<table>
<thead>
<tr>
<th>Location</th>
<th>12-13 Projected FTES</th>
<th>Actual FTES Su 2011</th>
<th>% FTES change from previous year</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Summer 2012</td>
<td>813</td>
<td>776</td>
<td>5%</td>
</tr>
</tbody>
</table>

## Fall 2012 Targets 44.5% of Total FTES

<table>
<thead>
<tr>
<th>Location</th>
<th>12-13 Projected FTES</th>
<th>Actual FTES Fall 2011</th>
<th>% FTES change from previous year</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Fall 2012</td>
<td>3,142</td>
<td>3,282</td>
<td>-4%</td>
</tr>
</tbody>
</table>

## Spring 2013 Targets 43.5% of Total FTES

<table>
<thead>
<tr>
<th>Location</th>
<th>12-13 Projected FTES</th>
<th>Actual FTES Sp 2012</th>
<th>% FTES change from previous year</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Spring 2013</td>
<td>2,955</td>
<td>3,266</td>
<td>-10%</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Target Year</th>
<th>Target</th>
<th>Actual FTES</th>
</tr>
</thead>
<tbody>
<tr>
<td>Summer 2012</td>
<td>813</td>
<td><strong>Actual FTES</strong></td>
</tr>
<tr>
<td>Fall 2012</td>
<td>3,142</td>
<td>2011-2012</td>
</tr>
<tr>
<td>Spring 2013</td>
<td>2,955</td>
<td></td>
</tr>
</tbody>
</table>

2012-2013 FTES Projected: 

<table>
<thead>
<tr>
<th>12-13 FTES</th>
<th>2012-2013 FTES Projected</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>6,910</td>
</tr>
<tr>
<td></td>
<td>7,324</td>
</tr>
<tr>
<td></td>
<td>-6%</td>
</tr>
</tbody>
</table>

**7106 FTES Submitted to Chancellor's Office after repeats, K-12, etc. (funded 6453)**
FTES HISTORICAL DATA

FTES FUNDED VS. ACTUAL 2007-08 TO 2012-13

FROM 2007-08 TO 2011-12 WE SERVED 1,740 FTE STUDENTS BEYOND RESOURCES PROVIDED. $8.7 MILLION IN FUNDING NEVER RECEIVED.
Financial Assumptions Through 2015-16

No change in staffing level 2012-13 through 2015-16
No mid-year “triggers”/adjustments

Revenue

• 2012-13 Based on state approved budget
• No state funding for growth in 2013-14
• Growth funding 2.2% for 2014-15 through 2015-16
  (based on legislative analyst office)

Expenses

Continued step increase in wages
Continued increase in cost of health benefits
Inflationary cost of supplies, materials and services
2011-12 Through 2015-16 Budget Outlook
Revenue, Expense, and Fund Balance

![Graph showing budget outlook from 2011-12 to 2015-16]

<table>
<thead>
<tr>
<th>Year</th>
<th>Revenue</th>
<th>Expense</th>
<th>Fund Balance</th>
</tr>
</thead>
<tbody>
<tr>
<td>2011-12</td>
<td>34,570,710</td>
<td>34,568,785</td>
<td>35,748,516</td>
</tr>
<tr>
<td>2012-13</td>
<td>34,568,785</td>
<td>34,570,710</td>
<td>35,748,516</td>
</tr>
<tr>
<td>2013-14</td>
<td>35,748,516</td>
<td>35,748,516</td>
<td>36,460,498</td>
</tr>
<tr>
<td>2014-15</td>
<td>36,460,498</td>
<td>36,460,498</td>
<td>37,189,708</td>
</tr>
<tr>
<td>2015-16</td>
<td>37,189,708</td>
<td>37,189,708</td>
<td>37,189,708</td>
</tr>
</tbody>
</table>
General Fund - Restricted

- Federal Grants $8,092,802
- State Grants $2,597,242
- Local $1,383,818
Total $12,073,862

Reserve Balance $133,131
<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Revenue</td>
<td>$538,451</td>
</tr>
<tr>
<td>Expense</td>
<td>$743,193</td>
</tr>
<tr>
<td>Deficit</td>
<td>($204,742)</td>
</tr>
<tr>
<td>Reserve Balance</td>
<td>$57,420</td>
</tr>
<tr>
<td>Description</td>
<td>Amount</td>
</tr>
<tr>
<td>-------------------------------------</td>
<td>--------------</td>
</tr>
<tr>
<td>Revenue</td>
<td>$112,000</td>
</tr>
<tr>
<td>Expenses</td>
<td>-$0-</td>
</tr>
<tr>
<td>Surplus</td>
<td>$112,000</td>
</tr>
<tr>
<td>Reserve Balance</td>
<td>$4,370,425</td>
</tr>
<tr>
<td>87% of Future Liability Funded</td>
<td></td>
</tr>
</tbody>
</table>
Student Financial Aid Trust Fund

Grants $12,828,000
Grants Expenditure 12,828,000
Surplus $ -0-

Reserve Balance $ -0-
Hartnell College Productivity

2007-08 Revenue $36.7 million
2011-12 Revenue $34.0 million
The Law, which dates back to 1959, was created presumably to ensure that non-instructional functions do not squeeze out direct instruction.

Education Code section 84362, commonly known as the Fifty Percent Law, requires each community college district to spend at least half of its “current expense of education” each fiscal year for salaries and benefits of classroom instructors.

Current Expense of Education is referred as the “DENOMINATOR” Salaries of Classroom Instructors is referred to as the “NUMERATOR”
Fiscal Year 2011-12 Unaudited 50% Calc

Instructional Salaries & Benefits       $15,359,823 = 51.42%
Current Expense of Education          $29,869,306

Excluded from Current Expense of Education   $2,617,057

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Accreditation Standard I: Institutional Mission & Effectiveness

• The institution sets goals to improve its effectiveness consistent with its stated purpose (mission).

• The institution assesses progress toward achieving its stated goals and makes decisions regarding the improvement of institutional effectiveness in an ongoing and systematic cycle of evaluation, integrated planning, resource allocation, implementation, and re-evaluation. Evaluation is based on analysis of both quantitative and qualitative data.
Steps in Strategic Planning Effort

- BOARD OF TRUSTEES SCHEDULED TO ADOPT STRATEGIC PRIORITIES AT OCTOBER 2 MEETING
- COLLEGE WILL THEN DEVELOP STRATEGIC PLAN TO ALIGN WITH BOARD’S PRIORITIES
- STRATEGIC PLAN WILL CONTAIN THE FOLLOWING ELEMENTS
  - INSTITUTIONAL GOALS
  - PERFORMANCE INDICATORS LINKED TO THE GOALS
  - STRATEGIES FOR ACHIEVING THE GOALS
  - TIMELINE FOR IMPLEMENTATION
  - EVALUATION OF THE STRATEGIC PLAN
BOT Strategic Priorities – For Consideration at October 2 Meeting

- 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
## Outcomes from Strategic Planning

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Meet or Exceed FTES Target</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2. Employee Diversity</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>3. Community Participation Rates</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>4. Face-to-Face Course Success Rates</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>5. Online Course Success Rates</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>6. Student Transfer Rates*</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>7. Student Completion Rates*</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>8. High School Participation Rates*</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

* Based on student cohorts

- Blue circle: Exceeds Benchmark
- Green circle: Meets Benchmark
- Orange circle: Slightly Below Benchmark
- Yellow circle: Below Benchmark
- Green arrow: Increasing Trend
- Steady Trend
- Declining Trend

**NOTE: SAMPLE, NOT ACTUAL DATA**
Fall 2012

• Retreat being planned to assess and review current governance structure along with organizational structure.
• Representatives from all constituent groups will be involved.
• Goal is to make recommendations to revise and implement a governance structure that facilitates planning and decision-making.
Fall 2012

• Last review and board approval of college mission was 2006.
• Accreditation standards require “regular” review of mission statement and revision “if necessary.”
• Methods, instruments, and strategies are being developed to engage college and community in review of mission, vision, and values.
Exploration of 16 Week Calendar

2012-13

- Task force to be formed to explore the development and implementation of an academic calendar that has 16 week semesters.
- Goal of task force will be to make a recommendation whether to implement or not.
- If decision is made to implement, probably a 2 year process to plan and implement.
Implementation of Workgroup Printing

2012-13

• President’s Office – 7 different devices for printing, copying, scanning, faxing, etc.
• What is workgroup printing? Installation of centralized, shared devices that can:
  • Print
  • Copy
  • Fax
  • Scan to email
• Elimination of individual printers, copiers, fax machines, scanners, etc. in offices.
Estimated Completion Date: July 2013

Total Cost: $2.3 million
FACILITIES – PE/FIELD HOUSE

• 5,000 SF BUILDING TO SUPPORT PE AND ATHLETICS PROGRAMS

  – TEAM MEETING ROOMS/LABS/CLASSROOMS
  – SATELLITE TRAINING ROOM
  – SMALL LOCKER ROOM
  – CONCESSION FACILITY
Estimated Completion Date: December 2015

Total Cost: $28 million
FACILITIES – SCIENCE BUILDING

• 37,000 SF BUILDING

– CURRENT SCIENCE BUILDING IS 18,000 SF
– STATE OF THE ART CLASSROOMS, LABS, AND TECHNOLOGY
– STATE OF THE ART PLANETARIUM
FACILITIES – TECHNICAL TRAINING BUILDING

Estimated Completion Date: January 2014
Total Cost: $6.2 million
FACILITIES – TECHNICAL TRAINING BUILDING (AT ALISAL CAMPUS)

• 15,600 SF BUILDING

  – LEED CERTIFIED
  – DIESEL TECHNOLOGY PROGRAM
  – AUTOMOTIVE TECHNOLOGY PROGRAM
  – CONSTRUCTION MANAGEMENT PROGRAM
• The Great California Shake Out
  October 18, 10:18am
• Emergency Text Alerts - AlertU
• AEDs Installation/Training
• Community Emergency Response Team (CERT)
• Code Blue Devices
• Campus Emergency Notification System
• Surveillance/Keyless Entry
• Campus Security Reports – weekly on web site
“Free Speech” Locations at District Sites

Speech, Time, Place, and Manner

• The colleges and campuses of the District are non-public forums, except for the areas designated by the Superintendent/President, which are reserved for expressive activities which do not violate District policy and which are lawful.

• BP 5550 already board approved
• AP 5550 being finalized
STUDENT AFFAIRS

Mary Dominguez
Vice President (Interim)
IT’S TIME TO CELEBRATE!
Graduation 2012

We had the largest Graduating Class in Hartnell’s history on May 31, 2012

- 580 Associate Degrees were issued
  » This is a 14% increase from 2011

- 269 Certificate of Achievements were issued
  » This is a 39% increase from 2011
Student Success Task Force

We are moving towards meeting the new SSTF requirements:

- Mandatory Assessment (Summer 2012)
- Mandatory Orientation (Summer 2013)
- New Enrollment Priorities (Fall 2014)
- Educational Plans Required for All New Students (TBD)
The College had a visit from the Department of Education April 16-19, 2012 for a Management Assessment

**HIGHLIGHTS:**

- 86% of our Students are on some sort of either Federal and/or State Financial Aid.
- Our Loan Default Rate is too high and could put the College in jeopardy of losing eligibility for **ALL** Title IV financial aid. (Our current two year default rate is 28.9%; the federal cut off is 30% for two consecutive years)
## Financial Aid Data

### 2008-2009

<table>
<thead>
<tr>
<th>Award Type</th>
<th>Number of Students Served</th>
<th>Award Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>PELL</td>
<td>1,920</td>
<td>$5,236,832</td>
</tr>
<tr>
<td>SEOG</td>
<td>780</td>
<td>$124,100</td>
</tr>
<tr>
<td>LOANS</td>
<td>77</td>
<td>$260,176</td>
</tr>
<tr>
<td>CAL GRANT B</td>
<td>354</td>
<td>$432,334</td>
</tr>
<tr>
<td>CAL GRANT C</td>
<td>19</td>
<td>$6,552</td>
</tr>
<tr>
<td>BOGW FEE WAIVERS</td>
<td>5,657</td>
<td>$1,250,930</td>
</tr>
<tr>
<td><strong>TOTALS</strong></td>
<td><strong>8,807</strong></td>
<td><strong>$7,310,924</strong></td>
</tr>
</tbody>
</table>
# 2011-2012

<table>
<thead>
<tr>
<th>Award Type</th>
<th>Number of Students Served</th>
<th>Award Amount</th>
<th>% Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td>PELL</td>
<td>3,472</td>
<td>$11,754,404</td>
<td>+55%</td>
</tr>
<tr>
<td>SEOG</td>
<td>888</td>
<td>$129,300</td>
<td>+38%</td>
</tr>
<tr>
<td>LOANS</td>
<td>252</td>
<td>$858,999</td>
<td>+68%</td>
</tr>
<tr>
<td>CAL GRANT B</td>
<td>489</td>
<td>$593,765</td>
<td>+27%</td>
</tr>
<tr>
<td>CAL GRANT C</td>
<td>19</td>
<td>$8,424</td>
<td>+22%</td>
</tr>
<tr>
<td>BOGW FEE WAIVERS</td>
<td>3,129</td>
<td>$4,125,289</td>
<td>+69%</td>
</tr>
<tr>
<td>TOTALS</td>
<td>8,249</td>
<td>$17,470,181</td>
<td>+58%</td>
</tr>
</tbody>
</table>
WE NEED YOUR HELP!

• Your role in assisting the College in meeting its mandated federal and state requirement is to keep accurate attendance records.

• If we disburse funds to the student, and find out that the student did not attend, the College is liable to pay back funds to the Feds.
California Dream Act - Spring 2013
AB540 Students

• Privately funded scholarships at public colleges & universities (available starting Jan 2012)
• Institutional financial aid like UC Grants, State University Grants, EOP and EOPS grants & fee waivers, and community college BOG fee waivers (available starting Jan 2013)
• State financial aid like Cal Grants and Chafee Grants
WAITLISTS

• We are currently working with the Academic Senate to see if we should bring waitlists back to help faculty use a systematic approach to managing your first day adds.

• The earliest implementation would be Summer 2013.
Our new Veterans Center opened on August 13, 2012

- It is located in HCC-138
- In 2008-2009 we certified 66 Veterans; in 2011-2012 we certified 160 Veterans which is a 58% increase in three years
NEW VETERANS CENTER
OPEN HOUSE

Save the Date!
Friday,
November 9th
11:30am-2:30pm
HCC-138

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INFORMATION AND TECHNOLOGY

Matt Coombs
Vice President
Update
Virtualization
Communication Tools
Scheduling/Facilities
Desktop
Help Desk
Institutional Effectiveness
Website
Communication Tools:
email, collaboration tools
Groupwise will soon go away
Scheduling:
Counselors, Facilities, Resources
Desktop:
Novell will soon go away, so will the desktop
Helpdesk:
Online
tickets, trackable, feedback loop
Institutional Effectiveness: Reporting, accountability, intelligent decisions
Website and mobile
Improvements to IT responsiveness
New possibilities for students! faculty! college!
ADVANCEMENT

Jackie Cruz
Executive Director
DEVELOPMENT

The Hartnell Advancement & Foundation Team
OVERALL GOALS

- Advance the College
- Be the Catalyst for Innovation and Student Success
- 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
Foundation Board
Board of Directors
Executive Committee
Finance Committee
Investment Committee
Nominating Committee
DEVELOPMENT COMMITTEES

- Agriculture
  - 4 subcommittees
- Construction
  - 3 subcommittee
- Nursing, SVMH

- Western Stage
  - Gala
- Scholarships
  - WELI
- Athletics
- Party In The Library
- Employee Giving Committee
DONOR RELATIONS

- Athletics Luncheon
- VIP Reception for “8”
  - By Dustin Lance Black
- Party in the Library
- Community BBQ
- King City Education Center
  - 10th Anniversary (Sept 7th)
- WELI Graduation & Life Skills
COMMUNITY RELATIONS

- Groundbreaking:
  - Technical Building- Alisal Campus
- Coffee Shop and MST- Alisal Campus
- Family Science & Health Day
- Groundbreaking Athletics
- Grand Opening of the Greenhouse
- Key Chamber Events

64
FUNDING PRIORITY - ADVANCED TECHNOLOGY

- **Agriculture**
  Increase enrollment, reach goal, develop sustainability plan for funding

- **Construction**
  Basic funding, program development funding (green emphasis)

- **Auto Tech**
  New committee to design program

- **Computer Science**
  Investigate what’s needed.

- **Big Item**
  Move to Alisal campus; logistics of facility operations, what is provided and how, such as admissions functions, food service, etc.
FUNDING PRIORITY – KING CITY SOUTH COUNTY PROGRAM

- Respond to needs
- Support for Paulette
- Long term plan development

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FUNDING PRIORITY - HEALTH SCIENCES

- Nursing, retain/increase funding
- Health science committee to define new areas such as respiratory therapy, etc. SVMH as lead.
FUNDING PRIORITY – SCIENCE & MATH INSTITUTE

Institute facility
Internship program
Outreach
Building

Planetarium
SEMAA
New Science
Advisory committee
GOVERNMENT GRANTS

- Participate in collaborative efforts:
  - WIA Workforce Investment Bd.
- Monitor existing grants:
  - CTE
  - IDRC
  - SPIN
  - Tech Prep
- Run the grants committee
- Utilize search engine
FOUNDATION GRANTS

- Monterey Peninsula Foundation
- Harden Foundation
- The California Endowment
- Community Foundation
- Sally Hughes Church Foundation
- Packard Foundation
- Tanimura Family Foundation
- The Pebble Beach Company Foundation
- The California Wellness Foundation
- Bank of America Merrill Lynch Foundation
PRIVATE & PUBLIC FUNDING
2011-2012

Government Grants: $10 mi
Private Funding: $2 mi
OVERALL

- Create a sense of team
- Develop vision
- Identify our resources; our capacity
- Provide a respectful environment
- People centered
- Resource the faculty and the students
- Respond to community needs
- People leave our offices feeling better than when they arrived
- Communicate, communicate, communicate
- Bring in the money $$$$
WHAT’S NEXT

• Next Fundraising Plan
• 5 Year Plan Aligned with College Priority and Institutional Mission
• Campus Needs Survey  Deadline by October 5
• President’s Task Force
• 30 to 50 Community Members
• Align Needs of the College with Private Funding Interests
• 4 Meetings from September through December
• New Fundraising Campaign Announced in December
WHAT’S THE BUZZ FOR GRANTS

• Collaboration
• Crowd funding
• Collective impact
• Sustainability
• Measurable results
• Private/Public partnerships
• Leveraging
AREAS OF HIGH INTEREST

• Areas of focus:
  – STEM
  – Health & allied health

• 3 year BS degrees-quicker completion rate

• Renewable energy-Sustainability
ACADEMIC AFFAIRS/ACCREDITATION

Stephanie Low
Vice President (Interim)
Approved for 2012-2013:
• Associate Degrees for Transfer
• Respiratory Care Practitioner
• Sustainable Design

New programs being developed:
• 3-year BS in Computer Science & Information Technology – jointly offered with CSUMB
• Sustainable Crop Protection
• Horticultural Technician
ASSOCIATE DEGREES FOR TRANSFER

Approved 2011-2012

- Communication Studies
- Early Childhood Education
- English
- Mathematics
- Political Science

Seven or More Need To Be Developed 2012-2013

- Administration of Justice
- Business Administration
- Computer Science
- Elementary Teacher Education
- History
- Kinesiology
- Music
- Physics
- Psychology
- Theatre Arts

Other Disciplines with TMC

- Anthropology
- Art History
- Biology
- Chemistry
- Geography
- Geology
- Journalism
- Sociology
- Studio Arts
• Spring 2013 schedule
• Need Phi Theta Kappa faculty advisor
• Curriculum committee:
  – New regulations in regard to repeatable courses
  – Changes to CurricUNET – training to be scheduled
• Faculty Professional Development Committee and Flex activity proposals