Hartnell Community College District
Presentation for King City Rotary Club
October 31, 2012
Willard Lewallen, Superintendent/President
King City Education Center – 10th Anniversary
60th Reunion of 1952 Jr. Rose Bowl Team
HCCD 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
3 Year BS Degree Program in Computer Science w/ CSU Monterey Bay

- Cohorts to begin Fall 2013, Fall 2014, Fall 2015

- 20-30 students in each cohort

- Program manager recently hired to coordinate the program

- $2.8 million donation from the Matsui Foundation for scholarships for 24 students in each cohort ($40,000 each for 72 students)
NEW Respiratory Care Program

- Associate degree program
- First class to begin fall 2013
- 20-25 students in first class
- Financial assistance from the California Endowment to develop and implement program
FACILITIES – LIBRARY AND LEARNING RESOURCE CENTER
FACILITIES – PE/FIELD HOUSE

Estimated Completion Date: July 2013
Total Cost: $2.3 million
FACILITIES – PE/FIELD HOUSE
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
  – PUBLIC RESTROOMS
FACILITIES – SCIENCE BUILDING

Estimated Completion Date: December 2015
Total Cost: $28 million
FACILITIES – SCIENCE BUILDING

• 56,690 SF BUILDING
  – CURRENT SCIENCE BUILDING IS 43,337 SF WITH 17,736 ASSIGNABLE SF AND IS 40% EFFICIENCY
  – 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
## Hartnell GF Budget 2012-13

### Deficit Budget

<table>
<thead>
<tr>
<th></th>
<th>Tentative</th>
<th>Revised</th>
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<tbody>
<tr>
<td></td>
<td>May 2012</td>
<td>Sept 2012</td>
</tr>
<tr>
<td>Apportionment</td>
<td>$31,002,598</td>
<td>$30,786,556</td>
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<tr>
<td>Other Income</td>
<td>1,877,360</td>
<td>2,138,900</td>
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<tr>
<td>Total Revenue</td>
<td>32,879,958</td>
<td>32,925,456</td>
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<tr>
<td>Academic Salaries</td>
<td>$13,286,444</td>
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<td>Classified Salaries</td>
<td>7,511,263</td>
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<td>Benefits</td>
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<td>7,518,374</td>
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<td>Supplies/Materials</td>
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<td>474,955</td>
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<td>Other Operating</td>
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<td>5,090,956</td>
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<td>Capital Outlay</td>
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<td>169,400</td>
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<tr>
<td>Transfer</td>
<td>534,000</td>
<td>434,000</td>
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<tr>
<td>Total Expenditures</td>
<td>35,376,977</td>
<td>34,568,785</td>
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**Deficit** ($2,497,019) ($1,643,329)

**RESERVE BALANCE**     $6,726,965
FROM 2007-08 TO 2011-12 WE SERVED 1,740 FTE STUDENTS BEYOND RESOURCES PROVIDED. $8.7 MILLION IN FUNDING NEVER RECEIVED.
2011-12 Through 2015-16 Budget Outlook
Revenue, Expense, and Fund Balance

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<tr>
<th>Year</th>
<th>Revenue</th>
<th>Expense</th>
<th>Balance</th>
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<td>2011-12</td>
<td>34,570,710</td>
<td>34,568,785</td>
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<td>2012-13</td>
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<td>2015-16</td>
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<td>25,000,000</td>
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