President’s Forum
May 7, 2013

Willard Lewallen, Superintendent/President
BUDGET UPDATE AS OF 3/31/2013

Al Muñoz
Vice President of Administrative Services
<table>
<thead>
<tr>
<th>Revenue Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Local Property Tax</td>
<td>$17.3 million</td>
</tr>
<tr>
<td>Student Fees</td>
<td>1.6</td>
</tr>
<tr>
<td>State Apportionment</td>
<td>7.0</td>
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<tr>
<td><strong>Education Protection Act</strong></td>
<td>5.5</td>
</tr>
<tr>
<td>Shortfall Backfill</td>
<td>2.1</td>
</tr>
<tr>
<td><strong>Subtotal (FND FTES 6,545)</strong></td>
<td>$33.5</td>
</tr>
<tr>
<td>Other Revenue</td>
<td>1.6</td>
</tr>
<tr>
<td><strong>Total Revenue</strong></td>
<td><strong>$35.1</strong></td>
</tr>
</tbody>
</table>
## BUDGET UPDATE 3/31/2013

<table>
<thead>
<tr>
<th>Actual</th>
<th>Budget</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Revenue</td>
<td>$19.0 million</td>
<td>$32.4 million</td>
</tr>
<tr>
<td>Expense</td>
<td>$23.5 m</td>
<td>$34.1 m</td>
</tr>
</tbody>
</table>

Revenue Under Expense (deficit) $4,334,112 @ 3/31/2013
Revenue Under Expense (deficit) $1,928,052 @ 3/31/2012
## BUDGET UPDATE 3/31/2013

<table>
<thead>
<tr>
<th></th>
<th>2011-12</th>
<th>2012-13</th>
<th>Diff</th>
</tr>
</thead>
<tbody>
<tr>
<td>Revenue</td>
<td>$23.2 million</td>
<td>$19.0 million</td>
<td>$4.2 million</td>
</tr>
<tr>
<td>Expense</td>
<td>$25.4 m</td>
<td>$23.5 m</td>
<td>$1.9 m</td>
</tr>
<tr>
<td>Reserve</td>
<td>$6.3 m</td>
<td>$4.4 m</td>
<td>$1.9 m</td>
</tr>
<tr>
<td>Apport.</td>
<td>$9.1 m</td>
<td>$4.5 m</td>
<td>$4.6 m</td>
</tr>
</tbody>
</table>
COST IMPACT FOR 2013/14

• SOLAR SYSTEM AT ALISAL
  Operational July 1
  Estimated Annual Utility Cost
  Savings:

$175,000 to $200,000!
COST IMPACT FOR 2013/14

• HEALTH CARE BENEFITS
  Effective July 1
  Estimated Annual Cost
  Increase:

  $500,000 to $575,000

  Rate increase: 18.45%
Stephanie Low
Vice President of Academic Affairs (Interim)
• New Programs Approved!
• AS Degree in Advanced Diesel Technology *
• AS Degree in Astronomy
• AS Degree in Sustainable Design
• Associate in Arts for Transfer in:
  – Elementary Teacher Preparation (AA-T)
  – Psychology (AA-T) *
  – Sociology (AA-T) *
• Associate in Science for Transfer in:
  – Administration of Justice (AS-T) *
  – Business Administration (AS-T) *
• Respiratory Care Practitioner
Romero Jalomo
Vice President of Student Affairs
ADMISSIONS AND RECORDS

• Instituted the usage of student gmail accounts for all students starting this summer 2013 for all college communication.

• Starting with fall 2013 registration, wait lists are available on all sections except sections in RN, LVN, and RCP. More information to follow by email from A&R in the next few days.
STUDENT LIFE

- 4 New Clubs in 2012-13
  - Christian Fellowship - Engineering Club
  - Student Nurses Association - Veterans Club
- ASHC hosted the 1st annual Veteran’s Luncheon in November 2012
- Black History Month guest speaker:
  - Traciana Graves
- Women’s History Month guest speaker:
  - Admiral Jan Tighe
  - Trustee Erica Padilla-Chavez
  - Dr. Norma Ambriz-Galaviz
- Panetta Institute Lecture Series
• On March 20, 2013 EOPS hosted a Cram Session for students in preparation for midterm exams. Faculty were invited to assist student participants. EOPS provided drinks and brain food for those in attendance.

• On May 1, 2013 EOPS hosted a Dress for Success workshop for EOPS/CARE/CALWORKS students. The workshop was designed for students preparing for a job interview. Students learned how to dress “for success.” Male and female students modeled different types of clothing appropriate for an interview.
TRiO

• The Hartnell College Foundation will sponsor the 2013 TRiO Graduation/Transfer Recognition Ceremony on Saturday, June 1, 2013.
• Of the 34 TRiO students graduating/transferring this year, 17 (50%) are from the Alisal community.

• Academic success is the focus of the Hartnell College Foundation's "Building Healthy Communities" partnership with the California Endowment Project.
• TRiO has been working closely with the Alisal Community since 2006.
By May 7, 2013, the TRiO Program has outreached to more than 500 graduating high school students from the Salinas Valley including King City, Greenfield, Soledad, Alisal, North Salinas, and El Puente High Schools. We hope to identify and select 150 new TRiO students for the 2013-2014 cohort.
INSTITUTIONAL PLANNING AND EFFECTIVENESS

Richard Prystowsky
Dean, Institutional Planning and Effectiveness (Interim)
STRATEGIC PLANNING

Doing Things On Purpose, For Good Reason, and With Good Information
ULTIMATE GOAL

Produce a workable, user-friendly, 5-year Strategic Plan that will drive all major college decisions, including those having to do with budgeting, hiring, developing new academic programs, and so on.

The Strategic Plan is to be understood as a dynamic, and not as a static, document.
TIMELINE

± February 2013: Establish Strategic Planning Council and SPGs membership
√ February/March 2013: SPGs begin meeting
√ April: Draft of Strategic Plan created
➤ May: Draft reviewed by various constituent groups
➤ May: SPGs review feedback and make revisions accordingly; Strategic Plan then revised accordingly
➤ June: Strategic Plan submitted to the Board for review and approval; subsequently, Strategic Plan posted on the college’s website
➤ July: Operational plans begin to be developed for 2013 - 2014
➤ Fall Semester 2013: Strategic Planning Council brought together for an orientation concerning the Council’s role; Strategic Plan then discussed with the members of Council
OPERATIONAL GROUPS

• Appropriate group(s)* formed to develop strategies for achieving targeted outcomes
• Strategies listed on “Strategic Planning Project Operational Plan” template
• On a regular basis, groups meet to review and, if necessary, revise the operational plans
• Enlist the help of others, when necessary
• Groups meet with the Dean of Institutional Planning and Effectiveness as necessary

*In some cases, individuals per se might do this work.
Matt Coombs
Vice President, Information and Technology Resources
CURRENT INITIATIVES

• Virtual Desktops
  – Nursing, Library, Classrooms
• Wireless
  – Remote administration, enterprise monitoring
• Website
• Ellucian Face Lift
• Email Transition
• Printing
VIRTUAL DESKTOPS
WIRELESS
WEBSITE NEW LOOK
COLLEAGUE (DATATEL) FACE LIFT
• Survey Says – Google wins by 75%
• Transition begins mid to late June.
• We will bring in help to do this
EMAIL TRANSITION – GOOGLE APPS
<table>
<thead>
<tr>
<th>Location</th>
<th>Printers</th>
</tr>
</thead>
<tbody>
<tr>
<td>President’s Office</td>
<td>3/2</td>
</tr>
<tr>
<td>HR</td>
<td>BW</td>
</tr>
<tr>
<td>Library</td>
<td>Color</td>
</tr>
<tr>
<td>Admin Offices</td>
<td>13/7</td>
</tr>
<tr>
<td>Library</td>
<td></td>
</tr>
<tr>
<td>Student Services/Center</td>
<td></td>
</tr>
<tr>
<td>Offices</td>
<td>47/5</td>
</tr>
<tr>
<td>Faculty</td>
<td></td>
</tr>
<tr>
<td>Labs</td>
<td></td>
</tr>
</tbody>
</table>
WORKGROUP PRINTING
OBJECTIVES

• Save $$
  – Decrease the number of printers and models of printers Hartnell is required to support and supply.
  – Reduce the need to print, in some cases, by providing scan and network delivery of documents
• Increase access to printing, copying, scanning, and faxing to more areas of the college (though not all areas will have all functions based on business need)
• Introduce features not available such as scan and copy delivery to email or network directory, printing from mobile devices, initiating printing from off campus, secure printing, and digital pay-for-print for students, etc.
WORKGROUP PRINTING DETAILS

• Will eliminate personal devices from offices – printer, scanners, copiers and faxes
• Business and special needs will continue to be met
• Multi-function devices (MFDs) will be sized to meet volume and use requirements
• All MFDs will have password protection and print release capabilities (allows print job to be sent but not printed until person is at the device)
• MFDs use can be regionally, divisionally, or departmentally restricted.
CAB SOUTH 1ST FLOOR
Jackie Cruz
Executive Director
Advancement and Development
PRESIDENT’S TASK FORCE- NEW FUNDING PLAN

• This group was comprised of 43 members representing the business, philanthropy, community and campus leadership.

• A survey went out to all members of the college soliciting proposals, ideas and visions.

• The proposals were vetted by the Cabinet and they were matched to college strategic priorities.

• Projects were presented to the task force.
PRESIDENT’S TASK FORCE- NEW FUNDING PLAN

• The result of the Task Force:
• A strategic plan for the Hartnell College Foundation/Advancement that will address important higher education needs throughout the Salinas Valley.
• The top initiatives that have been identified are indicated in the new funding plan.
SUMMARY OF PLAN

• FUND FOR MAJOR FACILITIES AND INNOVATIVE PROGRAMMING: State of the art facilities and programs that prepare graduates with competitive job skills and career technical education. $10,000,000

• FUND FOR STUDENT DEVELOPMENT AND SUCCESS: Scholarship opportunities and school to college pathway programs. $1,000,000
SUMMARY OF PLAN

- **FUND FOR SALINAS VALLEY STEM HARVEST**: Learning opportunities to develop analytical and problem-solving skills that prepare students for current and future careers in Science, Technology and Engineering and Math related fields. $1,000,000

- **FUND FOR THE ARTS**: High quality artistic venues that foster intercultural appreciation and support creative thinking. $900,000
SUMMARY OF PLAN

• **FUND FOR EXCELLENCE IN ATHLETICS**: Advanced training for lifelong success; building healthy students through athletic competition and academics $1,300,000

• **FUND FOR SOUTH COUNTY**: Outreach and program expansion for South County educational growth and development. $250,000
PROGRESS ON FUNDING PLAN

Public Funds
CSIT in 3 partnership with CSUMB, NSF $1.2 million
In progress
Digital Media and Information Technology $1.5 million
Inter-disciplinary Center for Nursing and Allied Health $125,000
$1.575 million secured
$1.5 million in progress

Private Funds
• CSIT in 3 scholarships- $2 million pledged from Matsui Foundation (paid directly to students)
• Scholarships and Internships $282,000
• K-12 STEM Outreach $55,000
• Scholarships and Internship Endowments $114,000
• CDC $100,000
• Western Stage & Young Company $224,202
• New Respiratory care program and K-12 pathway $588,000
• Nursing $366,000
• Athletics $60,000
• Ag Technology Institute $277,000
• Operations and other: $205,650

$4,271,651 pledged and secured
COMMUNITY AFFAIRS, GOVT. RELATIONS AND STEWARDSHIP

- Congressman Sam Farr- Veteran’s Center
- Science Building- Groundbreaking- Involvement from Faculty and Students
- Athletics Grand Opening
- Technical Training Building - Alisal Campus Grand Opening

- Director of Communications- Hiring Soon!
Willard Lewallen
Superintendent/President
3 YEAR BS DEGREE PROGRAM IN COMPUTER SCIENCE W/ CSU MONTEREY BAY

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

• Approximately 35 students in first cohort

• $2.1 million donation from the Matsui Foundation for scholarships for 24 students in each cohort ($30,000 each for 51 students)

• Washington DC May 8-9, 2013
  – Panel presentation at National Science Foundation
  – Presentation to Domestic Policy Council
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
- Commission on Accreditation for Respiratory Care (COARC)
  - May 20-21 Visit
ACCREDITATION UPDATE

• 12 recommendations in preliminary findings

• 50 self-identified planning agendas that need to be addressed

• Next steps related to ACCJC
  – Corrected errors of fact in team report
  – Address inaccuracies in team report by May 15, 2013
  – ACCJC meets June 5-7, 2013
  – Action letter approximately 2 weeks after June meeting
UPDATE ON INITIATIVES AND PLANS

- Strategic Planning
- Alternative Calendar Task Force
- Governance Planning Task Force
- Campus Safety and Security Improvements
- Campus Maps and Signage
- Organizational Structure
- Standardization of Email Communications (Employees and Students)
93% Complete

Estimated Completion Date: June 2013

Total Cost: $2.3 million
FACILITIES – SCIENCE BUILDING

Estimated Completion Date: 2016
Total Cost: $28 million
Estimated Construction Start Date: August 2013
FACILITIES – TECHNICAL TRAINING BUILDING (ALISAL CAMPUS)

55% Complete
Estimated Completion Date: January 2014
Total Cost: $6.2 million
FACILITIES – SOLAR PV COVERED PARKING (ALISAL CAMPUS)

25% Complete

Estimated Completion Date: June 2013

Total Cost: $2.5 million

25 year savings: $6 million
FACILITIES – BUILDING D, FIRST FLOOR (FORMERLY CAB NORTH)

20% Complete

Estimated Completion Date: July 2013

Total Cost: $1.8 million