Flex Day
August 15, 2016
Willard Lewallen
Superintendent/President
Vision

Hartnell College will be nationally recognized for the success of our students by developing leaders who will contribute to the social, cultural, and economic vitality of our region and the global community.

Mission

Focusing on the needs of the Salinas Valley, Hartnell College provides educational opportunities for students to reach academic goals in an environment committed to student learning, achievement and success.
EMPLOYEE PHILANTHROPY

Number of Employee Participants

- 2009-10: 27
- 2010-11: 39
- 2011-12: 78
- 2012-13: 111
- 2013-14: 154
- 2014-15: 175
- 2015-16: 188

Total Dollars Contributed

- 2009-10: $23,885
- 2010-11: $19,352
- 2011-12: $27,000
- 2012-13: $44,520
- 2013-14: $62,253
- 2014-15: $77,289
- 2015-16: $89,370
• June 2013 – Placed on Probation
• April 2014 - Accreditation follow-up visit
• June 2014 - Removed from Probation and issued Warning
• April 2015 - Accreditation follow-up visit
• June 2015 - Commission removed Warning and reaffirmed Hartnell accreditation
• March 2016 - Mid-term report submitted
• June 2016 – Accreditation continued on the basis of mid-term report
• March 2019 – next comprehensive evaluation
8% increase in FTES, 81% increase in student degrees and certificates awarded
6.5% increase in FTES, 28% increase in student transfers

<table>
<thead>
<tr>
<th>Year</th>
<th>CSU Transfers</th>
<th>UC Transfers</th>
<th>In State Private</th>
<th>Out of State Private</th>
<th>Total Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>2012-13</td>
<td>333</td>
<td>53</td>
<td>60</td>
<td>73</td>
<td>519</td>
</tr>
<tr>
<td>2013-14</td>
<td>441</td>
<td>33</td>
<td>47</td>
<td>77</td>
<td>598</td>
</tr>
<tr>
<td>2014-15</td>
<td>477</td>
<td>53</td>
<td>46</td>
<td>89</td>
<td>665</td>
</tr>
</tbody>
</table>
HCCD ENROLLMENT HISTORY - HEADCOUNT (UNDUPLICATED)

- 2012-13: 13,074
- 2013-14: 13,401
- 2014-15: 16,092
- 2015-16: 17,085

FTES HISTORY AND 2016-17 TARGET

HARTNELL CCD - FTES HISTORY

<table>
<thead>
<tr>
<th>Year</th>
<th>FTES</th>
</tr>
</thead>
<tbody>
<tr>
<td>2012-13</td>
<td>6,749</td>
</tr>
<tr>
<td>2013-14</td>
<td>6,854</td>
</tr>
<tr>
<td>2014-15</td>
<td>7,187</td>
</tr>
<tr>
<td>2015-16</td>
<td>7,289</td>
</tr>
<tr>
<td>2016-17</td>
<td>7,570</td>
</tr>
</tbody>
</table>
HCCD BUDGET (GENERAL FUND)

NOTE: 2015-16 INCLUDED $3.9 MILLION IN ONE-TIME FUNDS FOR UNFUNDED MANDATES. REMOVING THIS, ONGOING REVENUE WAS ACTUALLY $43.8 MILLION.
FACULTY POSITIONS 2016-17

• REPLACEMENT POSITIONS (RETIREMENTS AND/OR RESIGNATIONS)
  • Communication
  • PE/Athletics (2)
  • Computer Science (2 vacancies, one was filled)

• NEW POSITIONS
  • Librarian
  • Mathematics

MID YEAR RECRUITMENTS
<table>
<thead>
<tr>
<th>Rank</th>
<th>Discipline</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Library</td>
</tr>
<tr>
<td>2</td>
<td>Mathematics</td>
</tr>
<tr>
<td>3</td>
<td>Computer Science</td>
</tr>
<tr>
<td>4</td>
<td>Automotive technology</td>
</tr>
<tr>
<td>5</td>
<td>English</td>
</tr>
<tr>
<td>6</td>
<td>Art</td>
</tr>
<tr>
<td>7</td>
<td>Spanish</td>
</tr>
<tr>
<td>8</td>
<td>Counseling</td>
</tr>
<tr>
<td>9</td>
<td>Early Childhood Education</td>
</tr>
<tr>
<td>10</td>
<td>EMT (Emergency Medical Technician)</td>
</tr>
<tr>
<td>11</td>
<td>PE/Kinesiology/Coach</td>
</tr>
<tr>
<td>12</td>
<td>Political Science</td>
</tr>
<tr>
<td>13</td>
<td>Nursing (Sim lab)</td>
</tr>
<tr>
<td>14</td>
<td>Alcohol and Other Drugs</td>
</tr>
<tr>
<td>15</td>
<td>ABT (Food Safety)</td>
</tr>
<tr>
<td>16</td>
<td>Physics</td>
</tr>
<tr>
<td>17</td>
<td>Philosophy</td>
</tr>
<tr>
<td>18</td>
<td>Ethnic Studies</td>
</tr>
<tr>
<td>19</td>
<td>Geography</td>
</tr>
</tbody>
</table>
NEW POSITIONS

- 2 full-time custodians (STEM Center Building)
- Director of Public Safety and Emergency Management
- 2 positions from grants institutionalized
  - Chemistry lab technician
  - Data analyst
FOCUS ON CTE PROGRAMS AND WORKFORCE DEVELOPMENT

- $200 million statewide
- Local / regional allocation (60/40 split)
  - $16.7 million for Bay Area Region
  - $25 million for Districts in the Bay Area Region
  - $850,000 for Hartnell CCD
- Guidelines for allowable expenditures in development
| Deferred Maintenance & Instructional Equipment | $289M | $219.4M | $213M Reduce by $6.4M Senate One-Time Spending: --ECE Apprenticeship Pilot at LA Trade Tech ($1.4M, one-time), --Outreach for the BOG Fee Waiver program and the Baccalaureate Degree program ($5M, one-time). | $174.2M | $184.5M | No match requirement. |

**$993,000**
Proposition 30 passed in 2012

• .25 % temporary increase in sales tax – sunsets December 2016
• Temporary increase in personal income tax for incomes over $250,000 – sunsets December 2018
• District currently receives about $6.3 million in revenue from Proposition 30
• A "yes" vote supports extending the personal income tax increases on incomes over $250,000 approved in 2012 for 12 years in order to fund education and healthcare.

• About 89 percent would go toward K-12 schools and 11 percent to community colleges.

• Increased state revenues ranging from $4 billion to $9 billion each year.
• Ribbon cutting September 30

• Occupancy Spring 2017
President's Presentations, Communications and Reports

Reports

Hartnell Economic Impact Study Report (March 2016)

- Full Report (91 pages)
- Executive Summary
- Fact Sheet
- Business and Commerce Impacts
- Societal Impacts
- Student Impacts
- Taxpayer Impacts

Report to the Community

President's Reports to the Hartnell CCD Board of Trustees

Presentations
Economic Impact Study

**Student Rate of Return**

- **14.2%**
  - Avg. Annual Return for HC Students
- **9.1%**
  - Avg. Return for Rental Landlord*
- **7.2%**
  - Stock Market 10-yr Avg. Return**

*RealityTrac's Q3, 2014
## Economic Impact Study

For every $1 spent by...

<p>| | | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>STUDENTS</strong></td>
<td><strong>$3.60</strong></td>
<td>Gained in lifetime earnings for STUDENTS</td>
</tr>
<tr>
<td><strong>TAXPAYERS</strong></td>
<td><strong>$4.50</strong></td>
<td>Gained in added state revenue and social savings for TAXPAYERS</td>
</tr>
<tr>
<td><strong>SOCIETY</strong></td>
<td><strong>$10.40</strong></td>
<td>Gained in added taxes and public sector savings for SOCIETY</td>
</tr>
</tbody>
</table>
“HARTNELL COLLEGE REPAIR, JOB TRAINING, IMPROVED ACCESS MEASURE. To repair/upgrade classrooms, expand local access to higher education/training for high-wage jobs, including nursing, agriculture, science, technology/engineering, by upgrading aging classrooms, technology, science labs, repairing outdated, deteriorating mechanical/electrical systems, improving veterans’ services, safety, security/disabled access, removing asbestos, acquiring, constructing, repairing sites/facilities/equipment, shall Hartnell Community College District issue $167,000,000 in bonds at legal rates, requiring citizen oversight, independent audits, all funds used locally?”
MEASURE “T” – FACILITIES BOND MEASURE

• $167 million

• $19.85 per $100,000 of assessed value
Future of Hartnell College

Publish Date: Jun 27, 2016

Improving Access to 21st Century Job Training and Transfer to Four-Year Universities

Hartnell College must upgrade and expand classrooms, labs and facilities on the Main Campus in Salinas, at the Alisal Campus in East Salinas, in South Monterey County, and in North Monterey County. That's why the Hartnell College Board of Trustees is placing a $167 million local bond measure on the November 2016 ballot.

By improving access to higher education, Hartnell College can help the people of the Salinas Valley earn associate degrees, certificates, and four-year degrees to obtain better paying jobs. It is important to improve access to affordable community college, job training programs, and quality college facilities in our area because only 60% of Salinas Valley residents over the age of 25 have earned a high school diploma and only 5% - 7% of the District’s Latino population has attained a four-year degree or higher.

Hartnell College wants to hear from you!

Click here to complete a survey and provide feedback.

Send questions or comments to future@hartnell.edu

Full Text of Ballot Measure and Tax Rate Statement
75 Word Ballot Question
Frequently Asked Questions
Potential Project List
Refinancing of Measure H Bonds
Economic Impact Study Report

Thank you!
California Public Education Facilities Bond Initiative

• A "yes" vote would be a vote in favor of the state issuing $9 billion in bonds to fund improvement and construction of school facilities for K-12 schools and community colleges.
  
  o $3 billion for the construction of new school facilities;
  o $500 million for providing school facilities for charter schools;
  o $3 billion for the modernization of school facilities;
  o $500 million for providing facilities for career technical education programs; and
  o $2 billion for acquiring, constructing, renovating, and equipping community college facilities.