New Employee Orientation

Willard Lewallen
Superintendent/President

August 12, 2016
On behalf of the Hartnell College board of trustees, faculty, staff, and community of learning excellence, we are proud to provide students with programs and services that will enable you to achieve your academic goals. Our programs will prepare you for transfer to a four-year institution and our workforce preparation programs will prepare you to enter a variety of occupations in the workforce. As a student at Hartnell College you will have opportunities to participate in cultural events, student organizations, athletic programs, and student services.
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.
**Values Statements**

**Students First**
We believe the first question that should be asked when making decisions is “What impact will the decision have on student access, learning, development, achievement, and success?”

**Academic and Service Excellence**
We commit to excellence in teaching and student services that develop the intellectual, personal, and social competence of every student.

**Diversity and Equity**
We embrace and celebrate differences and uniqueness among all students and employees. We welcome students and employees of all backgrounds.

**Ethics and Integrity**
We commit to respect, civility, honesty, responsibility, and transparency in all actions and communications.

**Partnerships**
We develop relationships within the college and community, locally and globally, that allow us to grow our knowledge, expand our reach, and strengthen our impact on those we serve.

**Leadership and Empowerment**
We commit to growing leaders through opportunity, engagement, and achievement.

**Innovation**
Through collaboration, we seek and create new tools, techniques, programs, and processes that contribute to continuous quality improvement.

**Stewardship of Resources**
We commit to effective utilization of human, physical, financial, and technological resources.
THE HARTNELL COMMUNITY COLLEGE DISTRICT – CAMPUS LOCATIONS

HCCD ENROLLMENT HISTORY - HEADCOUNT (UNDUPLICATED)

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

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>

PROJECTED
PROFILE OF STUDENTS

- 85% receive financial aid
- 56% first generation (5th highest is in state)
- 90% unprepared for college level math
- 85% unprepared for college level English
- Less than 10% of adults in District have a bachelor’s degree or higher
- 40% of adults over 25 years old do not have a high school diploma
- Over 750 are Dreamer students (AB 540)
DEGREES AND CERTIFICATES AWARDED

8% increase in FTES, 81% increase in student degrees and certificates awarded

<table>
<thead>
<tr>
<th>Year</th>
<th>Degrees</th>
<th>Certificates</th>
<th>Total Awards</th>
</tr>
</thead>
<tbody>
<tr>
<td>2012-13</td>
<td>586</td>
<td>350</td>
<td>936</td>
</tr>
<tr>
<td>2013-14</td>
<td>747</td>
<td>461</td>
<td>1,208</td>
</tr>
<tr>
<td>2014-15</td>
<td>784</td>
<td>521</td>
<td>1,305</td>
</tr>
<tr>
<td>2015-16</td>
<td>987</td>
<td>709</td>
<td>1,696</td>
</tr>
</tbody>
</table>
6.5% increase in FTES, 28% increase in student transfers
ACCREDITATION PROGRESS AND UPDATE

• 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
• June 2016 – Accreditation continued on the basis of mid-term report
• March 2019 – next comprehensive evaluation
Strategic Priority 1 - Student Access

Strategic Priority 2 - Student Success

Strategic Priority 3 - Employee Diversity and Development

Strategic Priority 4 - Effective Utilization of Resources

Strategic Priority 5 - Innovation and Relevance for Educational Programs and Services

Strategic Priority 6 - Partnerships with Industry, Business, Agencies, and Education
11 Goals

37 Outcomes

63 KPIs
Long Term Plans (as of fall 2014)

- Basic Skills Initiative Action Plan
- Continuous Improvement Plan 2013-2018
- Equal Employment Opportunity Plan
- Facilities Master Plan
- Facilities Master Plan Appendices
- President's Task Force Funding Plan 2012-2017
- Annual Assessment
- Student Equity Plan
- Strategic Plan 2013-2018
- Student Success & Support Program Plan
- Technology Plan 2011-2018
- Annual Assessment
GOVERNANCE AND PLANNING MODEL

Governance and Planning Model

Mission/Vision Strategic Planning

EXTERNAL ENVIRONMENT
- Community and Partners Input
- Labor Market Information
- Trends/Forecasts

INTERNAL ENVIRONMENT
- Program Review
- Student Learning Outcomes
- Accreditation Performance Indicators
- Site Visits
- Institutional Effectiveness
- Existing Plans/Initiatives

COUNCIL AND PLANNING GROUPS
- Academic Affairs Council
- Academic Senate
- Accreditation Council
- Administrative Services Council
- Advancement Council
- Facilities Improvement Council
- Student Affairs Council
- Technology Development Council

Communication of decisions and implementation of plans, actions, resource allocation, policies and procedures to appropriate councils and/or groups. Evaluation of the effectiveness of plans, actions, policies and procedures.

Note: Some recommendations require BOT approval.
GOVERNANCE AND PLANNING MODEL

Governance Councils

- Academic Affairs
- Academic Senate
- Accreditation
- Administrative Services
- Advancement
- College Planning
- Facilities Development
- Institutional Effectiveness
- Student Affairs
- Technology Development

HARTNELL COMMUNITY COLLEGE DISTRICT
Organizational Chart

GOVERNING BOARD

SUPERINTENDENT/PRESIDENT
Dr. Willard Clark Lewallen

Vice President of Advancement and Development
Jackie Cruz

Dean of Institutional Planning and Effectiveness
Dr. Brian Lofman

Vice President of Academic Affairs
Dr. Lori Kildal

Vice President of Information and Technology Resources
David Phillips

Vice President of Administrative Services
Marty Parsons

Vice President of Student Affairs
Dr. Romero Jalomo

Director of Hispanic Serving Institution Initiatives
Moises Almendariz

Administrative Assistant
Cristina Zavala

Senior Executive Assistant
Lucy Serrano

www.hartnell.edu
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.
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%**
- **9.1%**
- **7.2%**

<table>
<thead>
<tr>
<th>Category</th>
<th>Rate</th>
</tr>
</thead>
<tbody>
<tr>
<td>Avg. Annual Return for HC Students</td>
<td>14.2%</td>
</tr>
<tr>
<td>Avg. Return for Rental Landlord*</td>
<td>9.1%</td>
</tr>
<tr>
<td>Stock Market 10-yr Avg. Return**</td>
<td>7.2%</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th></th>
<th>Benefit</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>STUDENTS</strong></td>
<td>$3.60 - Gained in lifetime earnings for STUDENTS</td>
</tr>
<tr>
<td><strong>TAXPAYERS</strong></td>
<td>$4.50 - Gained in added state revenue and social savings for TAXPAYERS</td>
</tr>
<tr>
<td><strong>SOCIETY</strong></td>
<td>$10.40 - Gained in added taxes and public sector savings for SOCIETY</td>
</tr>
</tbody>
</table>
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
Proposition 30

State projects healthy tax revenues

Proposition 30, a 2012 measure that temporarily raised California’s sales tax as well as income taxes on the wealthy, will begin to phase out at the end of next year and will expire by the time Gov. Jerry Brown leaves office. But the state Department of Finance predicts that overall tax revenues will continue to stay strong despite the phaseout. Numbers are in billions:

<table>
<thead>
<tr>
<th>Personal income tax</th>
<th>Sales tax</th>
</tr>
</thead>
<tbody>
<tr>
<td>$77.7</td>
<td>$25.2</td>
</tr>
<tr>
<td>$81.7</td>
<td>$25.8</td>
</tr>
<tr>
<td>$84.7</td>
<td>$25.9</td>
</tr>
<tr>
<td>$84.2</td>
<td>$27.1</td>
</tr>
</tbody>
</table>

*Prop. 30 taxes on the wealthy expire on Dec. 31, 2018, half way through fiscal year.

Source: State Department of Finance

BAY AREA NEWS GROUP
## Effects of Pension Reform – CalSTRS and CalPERS Increases for Districts

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>CalPERS</th>
<th>CalSTRS</th>
</tr>
</thead>
<tbody>
<tr>
<td>2013-14</td>
<td>11.44%</td>
<td>8.25%</td>
</tr>
<tr>
<td>2014-15</td>
<td>11.77%</td>
<td>8.88%</td>
</tr>
<tr>
<td>2015-16</td>
<td>11.85%</td>
<td>10.73%</td>
</tr>
<tr>
<td>2016-17</td>
<td>13.05%</td>
<td>12.58%</td>
</tr>
<tr>
<td>2017-18</td>
<td>16.60%</td>
<td>14.43%</td>
</tr>
<tr>
<td>2018-19</td>
<td>18.20%</td>
<td>16.28%</td>
</tr>
<tr>
<td>2019-20</td>
<td>19.90%</td>
<td>18.13%</td>
</tr>
<tr>
<td>2020-21</td>
<td>20.40%</td>
<td>19.10%</td>
</tr>
</tbody>
</table>
At this time, the Community College District is looking to make classroom and educational facility improvements and is considering placing a facilities improvement bond measure before voters in your community on an upcoming ballot. If the election were held today, would you vote YES in favor of the measure or would you vote NO to oppose the measure?

“To improve the quality of education and job training; provide upgraded college facilities for students with funding that cannot be taken by the state; renovate, modernize, and construct classrooms, labs, and student support facilities; increase student access to modern technology; improve nursing, science, agriculture, and literacy programs; construct/expand libraries; and make handicap accessibility and security improvements, shall Hartnell Community College District issue $170,000,000 of bonds at legal interest rates, include an independent citizens’ oversight committee, and NO money for administrative salaries?”