

# 2022-2023 BUDGET

Presented

September 6, 2022

Hartnell Community College

District

411 Central Avenue

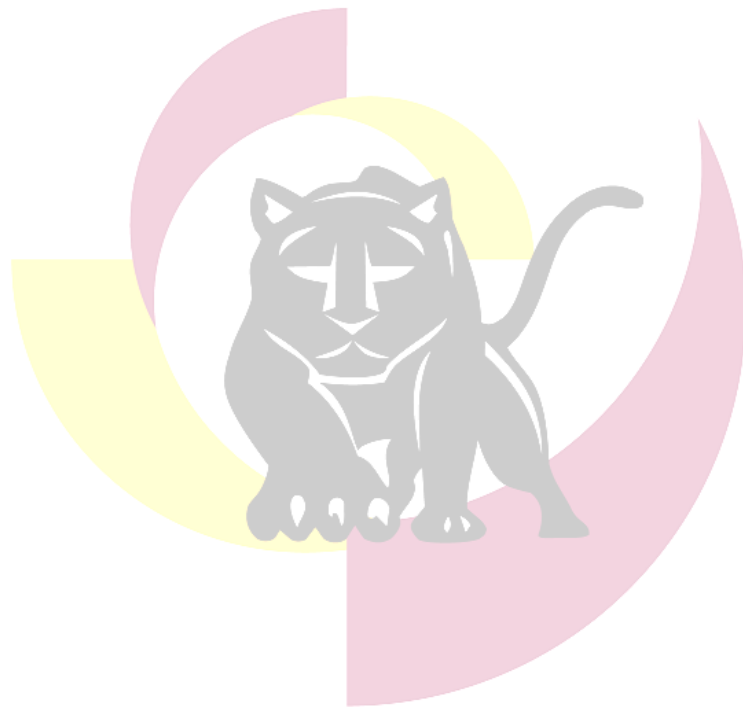
Salinas, CA 93901

[www.hartnell.edu](http://www.hartnell.edu)



**HARTNELL COLLEGE**





**HARTNELL COLLEGE**

# **BUDGET**

**FISCAL YEAR 2022-2023  
JULY 1, 2022 THROUGH JUNE 30, 2023**

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|

### HARTNELL COLLEGE VISION STATEMENT

Hartnell College students will be prepared to contribute as leaders to the intellectual, social, cultural, and economic vitality of our communities and the world.

### HARTNELL COLLEGE MISSION STATEMENT

Focusing on the education and workforce development needs of communities in the Salinas Valley, Hartnell College strengthens communities by providing opportunities for students to reach career and/or academic goals (associate degrees, certificates of achievement, transfer to four-year institutions) in an environment committed to student learning, achievement, and success.



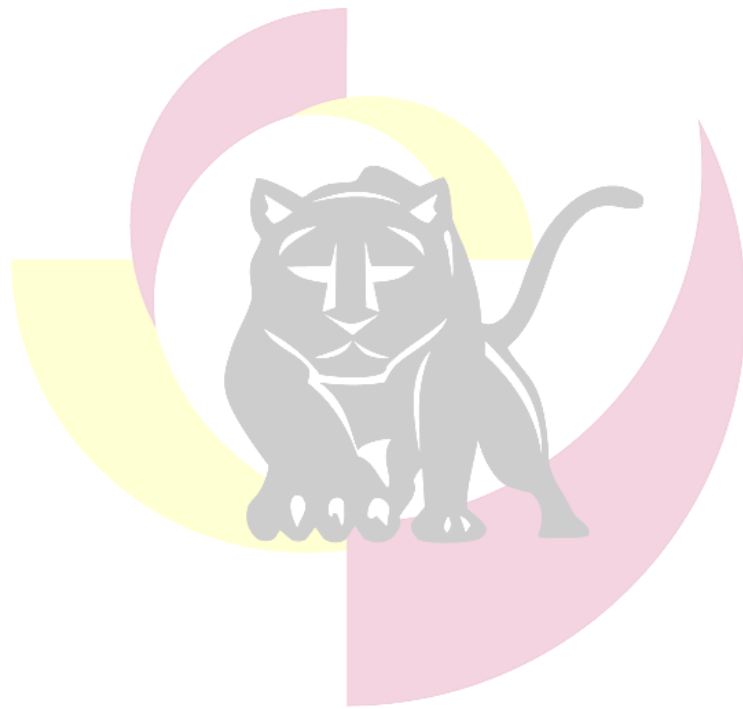
### Student Success Goals Adopted by the Governing Board for 2019-2024

STRATEGIC PRIORITY 1 - INCREASE STUDENT COMPLETION

STRATEGIC PRIORITY 2 - INCREASE STUDENT COMPLETION  
EFFICIANCY

STRATEGIC PRIORITY 3 - INCREASE STUDENT TRANSFER TO  
4- YEAR INSTITUTE

STRATEGIC PRIORITY 4 - IMPROVE STUDENT EMPLOYMENT  
SUBSEQUENT TO TRAINING OR  
COMPLETION



**HARTNELL COLLEGE**

## ABOUT HARTNELL COLLEGE

**Hartnell College** is one of the oldest institutions of higher education in California. Founded in 1920 by the Salinas Union High School District as Salinas Junior College, the college was initially housed in the new Salinas High School building on South Main Street. In 1948, the junior college was renamed Hartnell College, after the 19th-century British trader William Petty Hartnell, who settled on land in the area. The Hartnell Community College District was established the following year.

In 1936, Hartnell College moved to its current 54-acre site, on the former ancestral land of the Ohlone Rumsen Mutsun people. Referred to as Main Campus, the site is located at 156 Homestead Avenue, Salinas. On October 1, 2007, Hartnell College changed its address from 156 Homestead Avenue to 411 Central Avenue. The new address helps students attending the College because it is easier to locate the newly constructed parking structure accessible from Central Avenue.

The Main Campus is located in Monterey County, just a 25-minute drive from the scenic Monterey Peninsula and the Monterey Regional Airport. In 2014, the District opened its Alisal Campus in east Salinas. The Alisal Campus houses the Agricultural Business and Technology Institute, the Sustainable Design and Construction Center, and the diesel, automotive technology, and computer science programs. Hartnell also delivers classes at its education center in King City, opened in 2002, and at numerous off-campus locations in north and south Monterey County. In 2016, District voters approved a \$167 million local bond measure known as Measure T. In fall 2021, the District opened the Soledad Education Center and an expanded wing nearly doubling the size of the King City Education Center. The Castroville Education Center and the Nursing & Allied Health Center opened in spring 2022.

The District serves the Salinas Valley, a fertile agricultural region some 10 miles wide and 100 miles long, as well as part of southern San Benito County. Hartnell has a highly diverse student body with an average annual enrollment above 16,000 (12,565) students for the most recent three academic years (2018-21) (2020-21) from the local communities of Salinas, Bradley, Castroville, Chualar, Gonzales, Greenfield, Jolon, King City, Lockwood, Moss Landing, San Ardo, San Lucas, Soledad, and other communities around California's Central Coast, as well as other states and countries. All are drawn to Hartnell's academic excellence and focus on the success of students in its four-year transfer, nursing and technical programs, as well as a proud tradition in intercollegiate athletics, with 12 men's and women's teams, some of which have earned state championships.

### **Demographics**

Most of our students (57%) (52%) are among the first in their families to attend college (first-generation students). About 48% (54%) of students are women and 51% (45%) are men, with an ethnic makeup that includes 64% (71%) Hispanic, earning Hartnell a federal designation as a Hispanic-Serving Institution. In addition, 19% (9%) are white/non-Hispanic, 5% (2%) are Asian and 3% (3%) are African American. The remainder did not report ethnicity. In 2021, Hartnell College was the only district recognized with



honorable mention for the John W. Rice Diversity and Inclusion award by the California Community College Chancellor. [CCCCO Data Mart data.](#)

### **HSI Programs**

The District recently was awarded two major Title V grants to improve student access and success for underrepresented groups in the STEM disciplines, and it has been lauded by NASA, the NAACP, and the University of California, Santa Cruz as being among the nation's top community colleges in promoting and achieving success for its underrepresented students in the STEM disciplines. Hartnell has done this, in part, through outstanding facilities and intensive mentoring and internship programs with academic and research partners such as the UC- Santa Cruz Baskin School of Engineering, the Naval Postgraduate School, U.S. Department of Agriculture, the Monterey Bay Aquarium Research Institute and the University of California, Davis. Hartnell's Alisal Campus is home to a NASA Science, Engineering, Mathematics, and Aerospace Academy (SEMMA) laboratory for K-12 students and their families, the only one on the West Coast.

### **Educational Programs**

Hartnell offers the first and second years of a college program and workplace and career training, including a three-year bachelor's degree program in computer science and a 2+2 teacher-preparation pathway, both in partnership with California State University, Monterey Bay, just 15 minutes from Salinas. Hartnell College awards the associate of arts degree, associate of science degree, and certificates of achievement, including the strong and successful nursing and allied health program, whose graduates become LVNs, RNs, EMTs, and respiratory care practitioners. For several years running, Hartnell's nursing graduates have achieved NCLEX pass rates of at or near 100 percent.

Hartnell's state-of-the-art Library and Learning Resource Center provides access to electronic databases and is the hub of information and learning technologies. The college has committed to ongoing technology enhancements, including virtualization and server enhancement projects that will increase productivity and access for its students and employees, giving them technological advantages that most college and university students and personnel do not yet have.

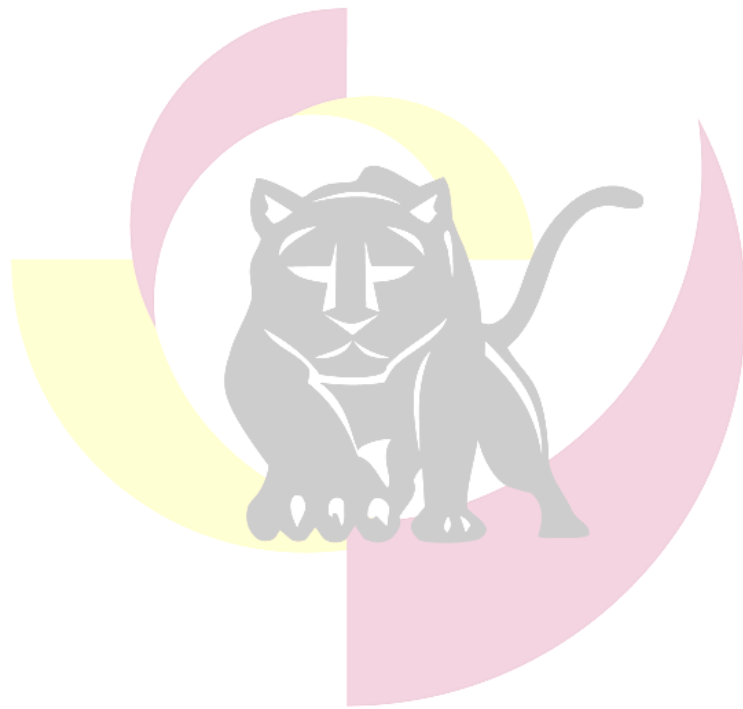
Hartnell's vibrant visual and performing arts programs includes a theatre arts company called The Western Stage, which is consistently among the most respected arts institutions on the Central Coast. Its programming is both traditional and experimental, including world premieres of works by contemporary Latino playwrights. Hartnell theatre arts faculty partners with the Alisal Center for the Fine Arts to engage and encourage area youth in their artistic pursuits. The College hosts a student-community orchestra

and chorus and the Hartnell Gallery regularly presents exhibitions of painting, sculpture, and photography.

### **Course Offerings**

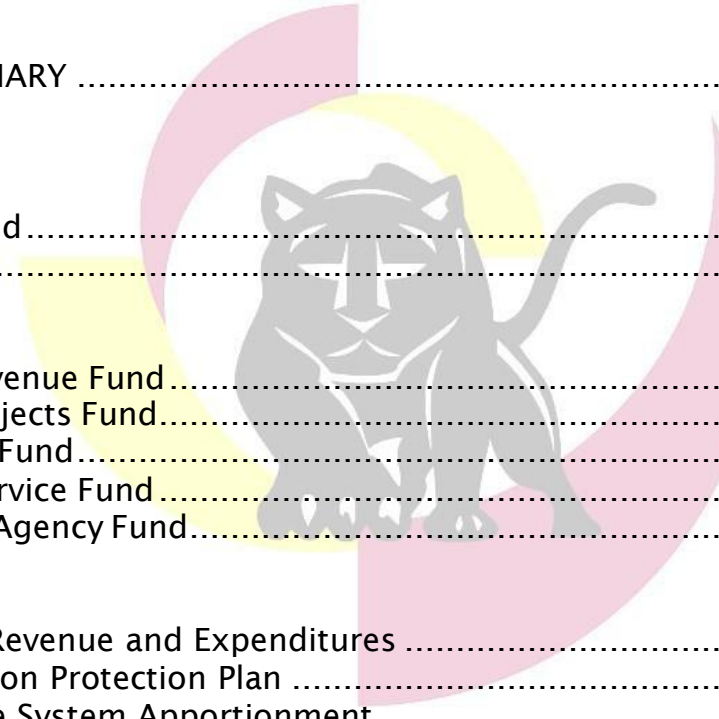
Day, evening and weekend courses are offered in classroom, online, and hybrid delivery modes. Hartnell is sensitive to its diverse community and offers classes in modified formats to meet the needs of students who work or have other outside commitments, such as late-start courses and condensed sessions. The College offers a full complement of academic and other support services to assist students' educational progress in a one-stop student services format, available online, by phone, and in-person. These include personal counseling, financial aid and scholarship services, international student services, re-entry services, veterans services, sports counseling, disabled students programs and services, assessment testing, and career and transfer assistance. In addition, students are encouraged to become involved in the many clubs on campus and student government through the Associated Students of Hartnell College.





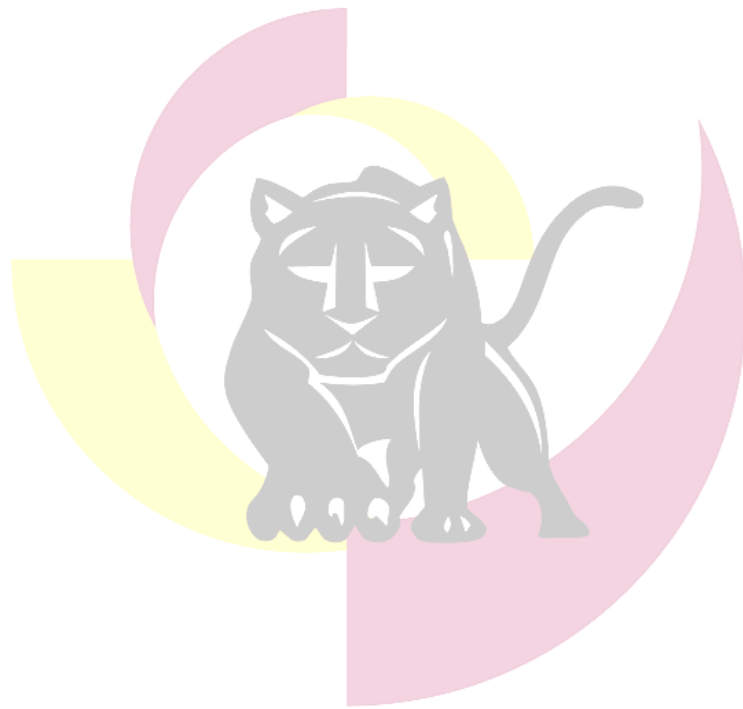
**HARTNELL COLLEGE**

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# HARTNELL COLLEGE



**HARTNELL COLLEGE**

# **EXECUTIVE SUMMARY**



HARTNELL COLLEGE

**FINAL BUDGET - FISCAL YEAR 2022-23**  
**EXECUTIVE SUMMARY**

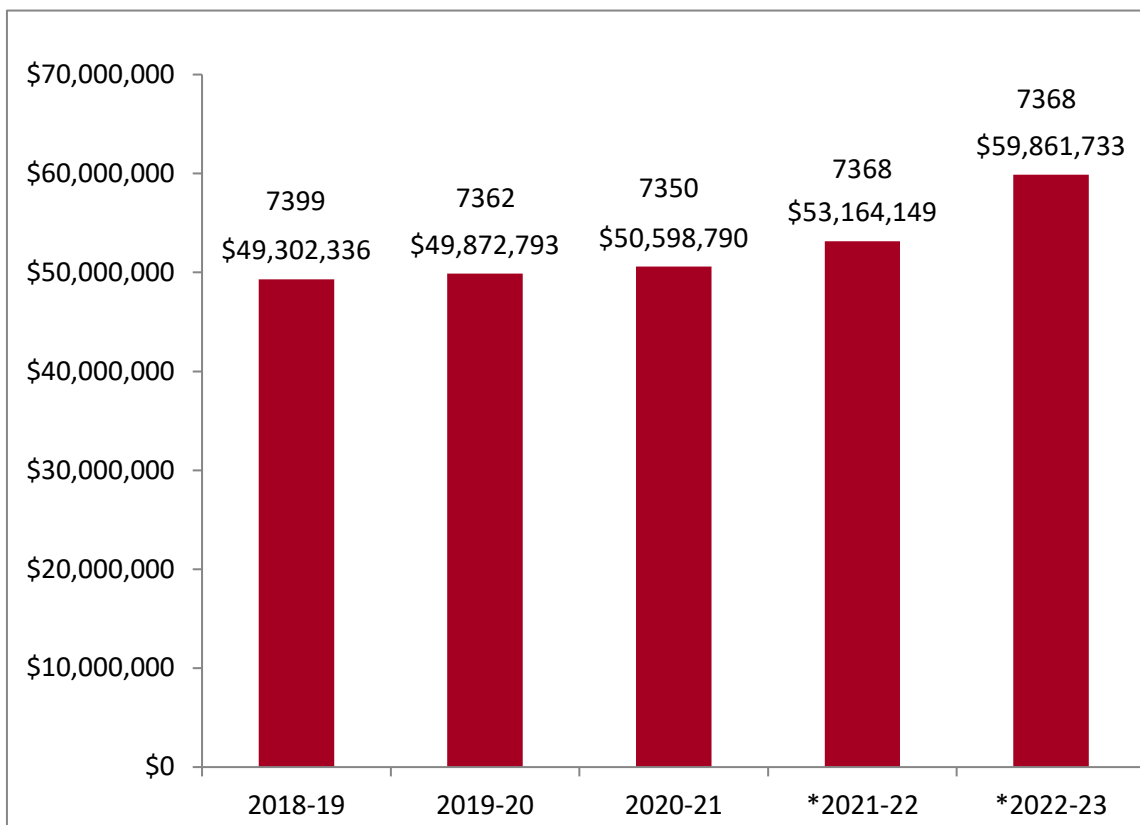
Funds	Projected Beginning Fund Balance July 1, 2022	Budgets 2022-23		Ending Fund Balance June 30, 2023
		Revenue	Expense	
<b>General</b>				
Unrestricted (11)	15,077,686	65,555,156	65,555,156	15,077,686
Restricted (12 & 13)	712,196	37,916,051	38,105,094	523,153
<b>Total</b>	<b>\$ 15,789,882</b>	<b>\$ 103,471,207</b>	<b>\$ 103,660,250</b>	<b>\$ 15,600,839</b>
<b>Special Revenue</b>				
Bookstore (31)	634,086	105,198	112,555	626,729
Child Development (33)	287,288	603,791	603,791	287,288
<b>Total</b>	<b>\$ 921,374</b>	<b>\$ 708,989</b>	<b>\$ 716,346</b>	<b>\$ 914,017</b>
<b>Capital Projects</b>				
Capital Outlay (41)	7,273,398	1,732,139	2,011,581	6,993,956
Facilities Development (44)	3,655,593	432,000	1,060,203	3,027,390
Bond Measure T (46)	58,896,684	200,000	52,800,896	6,295,788
<b>Total</b>	<b>\$ 69,825,675</b>	<b>\$ 2,364,139</b>	<b>\$ 55,872,680</b>	<b>\$ 16,317,134</b>
<b>Enterprise</b>				
The Grille (52)	972,287	768,907	874,094	867,100
Starbucks (55)	285,696	453,020	584,135	154,581
Contract Services (59)	56,579	-	-	56,579
<b>Total</b>	<b>\$ 1,314,563</b>	<b>\$ 1,221,927</b>	<b>\$ 1,458,229</b>	<b>\$ 1,078,261</b>
<b>Internal Service</b>				
Self Insured (61)	436,603	1,100	59,000	378,703
Retiree Health Benefits (62)	7,466,372	-	9,200	7,457,172
PARS-Fiduciary Trust Fund (63)	2,368,027	-	8,200	2,359,827
<b>Total</b>	<b>\$ 10,271,002</b>	<b>\$ 1,100</b>	<b>\$ 76,400</b>	<b>\$ 10,195,702</b>
<b>Trust and Agency</b>				
Associated Students (71)	284,213	92,009	111,230	264,992
Student Representation Fee Trust (72)	41,639	35,496	27,100	50,035
Student Financial Aid Fund (74)	-	15,442,254	15,442,254	-
Scholarships, Loan & Trust (75)	319,406	51,320	50,320	320,406
Intercollegiate Athletics (79)	91,540	39,307	39,422	91,425
<b>Total</b>	<b>\$ 736,798</b>	<b>\$ 15,660,386</b>	<b>\$ 15,670,326</b>	<b>\$ 726,858</b>
<b>All Funds Total</b>	<b>\$ 98,859,295</b>	<b>\$ 123,427,748</b>	<b>\$ 177,454,232</b>	<b>\$ 44,832,812</b>

Each of the District funds are projected to have a positive balance at the beginning of the fiscal year 2022-23. State revenues for the final budget are based on the 2022-23 California State Budget signed by the Governor and enacted on June 27, 2022.

Final revenue figures are also based on the Advance Apportionment provided by the California Community Colleges Chancellor's Office.

The Final Budget is built to meet requirements. The college will prioritize new initiatives, program restoration or contractions as state revenue adjustments are made.

**Hartnell College Apportionment History and Funded FTES**



\*Estimated

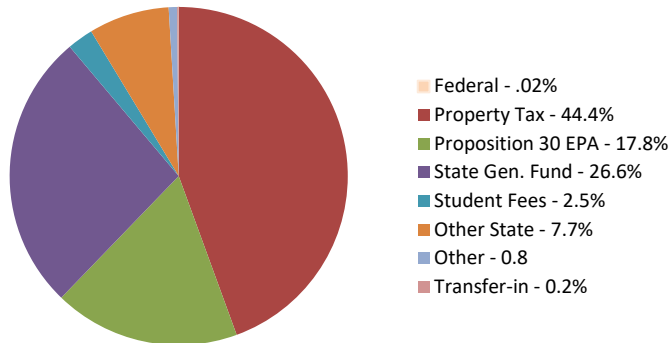
# **GENERAL FUND**

**General Fund (11)**  
**65,555,156 requirement**

The General Fund is the primary operating fund of the District. It includes resources that are unrestricted as well as funds with restricted spending requirements.

**Unrestricted Funds**

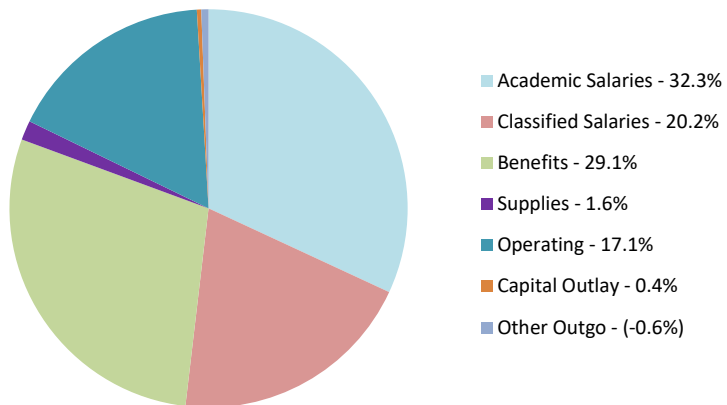
Nearly all day-to-day operating expenses are charged to the unrestricted General Fund. Unrestricted revenue is budgeted at **\$65,555,156**, with an estimated beginning balance of **\$15.08 million**.



*General Fund Unrestricted Resources*

State apportionment is funded by local property tax, student fees, state general fund, and EPA. State apportionment is the largest source of revenue and represents **91%** of all unrestricted income. Principal apportionment is calculated by the state Chancellor’s Office based on enrollments referred to as full time equivalent students (FTES) at the District. Based on guidance received from the state Chancellor’s Office, the District assumes that any reduction in apportionment funding will result in an equivalent reduction in funded FTES workload. The budgeted projection of funded FTES is **7,368**.

The largest expenditure portion of the budget is allocated for employee salaries, associated payroll costs and benefits **82%**. The remaining budget **18%** is allocated for operating costs, facility maintenance, supplies, contracted services, and equipment. Unrestricted requirements are budgeted at **\$65,555,156**.



*General Fund Unrestricted Requirements*



**RESTRICTED FUNDS (12 & 13)**

Restricted funds are used for the operation of educational programs specifically restricted by laws, regulations, or donors, and are recorded separately in the General Fund. Total restricted funds amount to approximately \$38 million for 2022-23.

<b>Fund Type</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>
	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Unaudited</b>	<b>Budget</b>
<b>Restricted (12)</b>					
<b>Federal</b>					
CARES Act - Institutional Portion	-	765,062	4,456,862	7,257,667	4,576,097
CARES Act - Minority Serving Institutions	-	214,659	364,010	222,739	914,926
CDC- AB 82- CRRSA Stipends	-	-	-	9,372	5,501
Child Devel. Training Consortium	10,000	10,832	8,513	7,984	1,903
COVID-19 Response Block Grant	-	196,989	-	-	-
CTE Transitions	41,377	40,705	-	-	-
Dept of Social & Employ Svs	718,886	653,921	664,183	514,469	468,045
Dept of Ed Student Basic Need	-	-	-	40,162	619,838
Federal Work Study	208,850	199,680	107,641	210,388	292,857
Foster & Kinship Care Education	94,049	77,873	-	84,951	98,100
GANAS Grant	-	-	256,556	237,278	1,306,149
Gavilan Subaward	-	-	-	-	-
H.S. Equivalency Program "HEP"	459,996	479,966	462,555	413,361	536,639
HSI STEM GPS	1,219,084	1,309,858	818,280	497,944	34,732
MAESTROS Project	44,818	210,077	259,874	104,764	177,954
MCC for Math Readiness	7,210	-	-	-	-
NASA MAA	24,118	145,249	113,678	63,626	-
National Institute of Health	15,185	18,243	5,313	2,051	-
National Service Awards	-	11,432	-	8,851	10,000
NEH Grant	-	-	43,062	129,728	-
NIFA-CSUMB	10,266	16,466	-	-	-
NSF ATE AgScience	95,411	423,296	-	-	-
NSF CSUMB CSIT-in-3	26,767	-	-	-	-
NSF ESTEEM	155,038	207,894	207,610	264,509	166,601
NSF RISE	-	20,920	-	6,000	17,236
NSF S-STEM	-	97,400	153,868	83,309	91,359
Perkins 1C	267,863	219,265	285,539	210,048	313,182
Stu Support Svs Prgm (TRIO)	235,099	241,987	152,187	296,091	364,858
Stu Support Svs Prgm (TRIO)ESL	-	-	129,525	296,083	359,156
Talent Search Program	-	-	-	60,756	473,858
Temp Assistance for Needy Families	45,953	44,711	42,791	40,669	40,669
Title V HSI Cultivamos	375,688	939,139	562,375	371,247	1,038,222
Upward Bound Alisal & Alvarez	292,692	270,222	268,139	237,292	486,435
Upward Bound North Salinas	284,837	303,791	321,243	188,226	470,049
USDA-CSUMB	3,956	-	-	-	-
UCSC- CalTeach NSF Noyce	-	-	519	7,271	15,965
<b>Federal Total</b>	<b>\$ 4,637,144</b>	<b>\$ 7,119,637</b>	<b>\$ 9,684,324</b>	<b>\$ 11,866,834</b>	<b>\$ 12,880,331</b>

Fund Type	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Unaudited	2022-23 Budget
<b>GENERAL FUND</b>					
<b>Restricted (12)</b>					
<b>State</b>					
Adult Education Block Grant	3,747,979	3,904,190	3,771,517	3,931,530	4,212,348
Basic Needs Center	-	-	-	1,500	520,566
Basic Skills	402,054	416,843	287,145	349,674	520,566
Basic Skills and Student Outcomes Transformation	849,178	-	-	-	-
Block Grant	165,675	66,983	42,988	304,518	1,456,154
CA Ed Learning Lab- Math	-	-	-	49,552	49,552
CA Learning Lab	-	-	18,000	21,657	14,343
CA Ed Leadership Lab - Inno Exit	-	-	-	-	48,758
CAI Early Childhood Internships	-	-	-	-	261,877
CalFresh Outreach	-	-	-	29,543	5,686
CalWORKs	243,775	215,747	176,604	179,194	351,316
Campus Safety	-	-	-	-	18,547
CARE Program	168,353	155,418	113,629	135,579	362,902
CDC - MCOE-IEEP	-	-	-	29,760	171,794
CCC Makerspace	222,697	-	-	-	-
Classified Professional Development	-	-	4,775	13,332	14,523
COVID-19 Response Block Grant	-	-	168,668	433,161	-
CTE Strong Workforce	1,457,594	1,468,418	1,176,145	2,906,319	2,496,671
Culturally Compet	-	-	-	39,520	10,915
Digital Literacy - Castroville	-	9,417	9,053	20,765	21,167
Digital Literacy - KC	-	5,446	18,864	9,140	25,677
DSP&S	667,508	626,907	576,095	607,577	1,421,853
Econ. Development for Distressed Areas	337,047	75,362	139,407	448,184	-
Education Futures Initiative	87,617	57,720	-	-	-
EEO Best Practices	-	-	-	-	208,333
EOPS	799,932	858,425	789,486	876,265	1,437,019
Equal Employment Opportunity	50,000	41,260	34,557	74,385	139,025
F5MC Tech Assistance	1,006	-	-	-	-
Financial Aid Technology	22,465	41,403	58,520	43,000	227,455
First 5 ECE Counselors	95,105	98,135	98,274	96,414	96,414
Foster & Kinship Care Education	116,101	129,849	235,445	150,739	182,006
General Use: STRS/PERS onbehalf	673,830	387,489	-	359,017	-
Guided Pathways	244,185	245,009	170,243	15,994	212,413
Hunger Free Support	15,176	25,955	37,087	8,853	8,682
Improving Online Pathways	8,428	-	-	-	-
Incarcerated Students Reentry Program	-	8,539	80,533	24,564	160,000
Infusing Entrepreneurship in Makerspaces	5,000	-	-	-	-
Innovation & Effectiveness	-	-	13,785	33,383	159,249
Innovation Award	386,986	352,761	210,010	201,646	203,424
Library Services Platform	-	-	-	-	8,127
Mental Health Support	4,500	9,514	51,309	221,713	197,746
MESA	74,515	63,012	38,824	79,145	209,935
Nursing Education	187,162	124,749	189,915	261,822	187,162
OSHPD - Song Brown 1	12,013	-	50,227	74,773	200,000
OSHPD - Song Brown 2	-	-	30,000	30,000	-
Ready Set Go	-	367,986	147,014	-	-
Retention & Enrollment Outreach	-	-	-	139,383	512,546
Salinas Valley Promise (AB 19)	12,144	142,170	196,832	196,665	368,720
Student Equity Plan (SEP)	379,998	910,790	838,055	860,281	1,875,310
Student Fin. Aid Administration	361,651	297,436	370,295	401,238	420,151
Student Success	2,095,701	2,209,722	2,221,805	2,286,482	2,705,029
Student Food and Housing Support	-	-	-	-	242,064
UMOJA	-	4,290	7,299	8,315	6,259
Undocumented Resouce Liasons	-	-	-	40,513	146,483
Veteran Resource Center	14,116	17,014	5,679	8,367	190,673
YESS - ILP	21,544	22,500	20,000	17,153	20,000
<b>State Total</b>	<b>\$ 13,931,034</b>	<b>\$ 13,360,460</b>	<b>\$ 12,398,084</b>	<b>\$ 16,020,613</b>	<b>\$ 22,309,440</b>

Fund Type	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Unaudited	2022-23 Budget
<b>GENERAL FUND</b>					
<b>Restricted (12)</b>					
<b>Local/Other</b>					
Burton Book Fund	-	-	1,800	1,400	1,400
Ca College Pathways	-	-	-	-	-
Catalyst Fund	125,000	115,000	115,000	-	-
Foundation - Ag Healthcare Sector Partnership	117,295	134,666	139,626	46,425	149,198
Foundation - Ag Tech Institute	95,223	191,565	158,124	95,558	205,288
Foundation - Art Fund	-	3,000	-	-	-
Foundation - Athletics Fund	-	7,101	-	-	-
Foundation - AUSD Intro to Coding	2,468	-	-	-	-
Foundation - AUSD NASA	13,921	-	-	-	-
Foundation - Boronda	-	288	6,125	3,166	9,219
Foundation - CA Endowment	7,877	-	-	-	-
Foundation - Castroville Center	-	-	-	-	126,000
Foundation - College Futures (DE4EC)	-	-	225	69,921	97,950
Foundation - Cultivamos/BTG	62,174	27,497	-	-	-
Foundation - Driscoll's Farmworker Ed	104,549	118,487	-	-	-
Foundation - Driscoll's iAgriculture	10,107	-	-	-	-
Foundation - Faculty	-	-	-	-	-
Foundation - General	39,210	9,158	14,217	7,216	10,000
Foundation - Giannini Fund	-	-	-	-	-
Foundation - Giannini Fund - ECE	112,977	121,930	77,502	83,232	124,625
Foundation - Hayward	47,151	-	-	-	-
Foundation - Job and Internship Placement	-	-	-	33,253	109,483
Foundation - K-12 STEM	201,236	226,271	209,715	237,866	-
Foundation - Killian Music Scholarship Program	-	-	-	-	4,484
Foundation - South County Center	-	-	-	-	150,600
Foundation - Library	30,631	-	-	-	-
Foundation - NASA SEMAA	-	63,505	101,470	84,917	-
Foundation - Physics	-	34,131	2,396	-	-
Foundation - Racial Equity Work	-	-	-	-	90,000
Foundation - SCSO Intro to Coding	1,837	-	-	-	-
Foundation - SCSO NASA	12,513	-	-	-	-
Foundation - Science Bldg Capital Fund	206,263	-	1,462	-	-
Foundation- Science & Math Institute/ Planetarium	-	-	-	-	-
Foundation - Soledad Center	-	-	9,944	17,223	166,295
Foundation - SVMH Grant	190,767	219,985	215,315	296,274	333,000
Independent Living Training Prog.	86,553	115,295	100,853	107,247	119,433
Kiaser Permanente Health Ed	27,178	29,712	23,109	-	-
SUHSD Allied Health	12,880	-	-	-	-
TPP CSUMB	-	-	9,250	-	-
Taylor Farms Ag. & Engineering	-	-	71,646	125,436	153,250
UCSF-First Generation RN	-	28,601	21,399	142,300	124,231
<b>Local/Other Total</b>	<b>\$ 1,507,810</b>	<b>\$ 1,446,193</b>	<b>\$ 1,279,178</b>	<b>\$ 1,351,434</b>	<b>\$ 1,974,455</b>
<b>GENERAL FUND</b>					
<b>Restricted (13)</b>					
<b>State - Lottery - Prop 20</b>	<b>509,202</b>	<b>390,851</b>	<b>489,969</b>	<b>674,792</b>	<b>513,957</b>
<b>Local - Parking Funds / Transfers in</b>	<b>232,434</b>	<b>202,770</b>	<b>17,556</b>	<b>13,429</b>	<b>224,468</b>
<b>State/Local Total</b>	<b>\$ 741,636</b>	<b>\$ 593,620</b>	<b>\$ 507,525</b>	<b>\$ 688,221</b>	<b>\$ 738,425</b>
<b>Total Restricted Fund 12 &amp; 13</b>	<b>\$ 20,817,624</b>	<b>\$ 22,519,910</b>	<b>\$ 23,869,111</b>	<b>\$ 29,927,101</b>	<b>\$ 37,902,651</b>

Fund Type	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Unaudited	2022-23 Budget
<b>GENERAL FUND</b>					
<b>Unrestricted (11)</b>					
<u>Resources</u>					
Federal	7,929	29,780	15,113	13,232	15,756
State	25,112,381	27,950,164	24,654,771	28,339,585	34,280,913
Local	28,289,640	28,898,457	30,470,360	31,105,635	31,158,487
Transfers In	100,000	100,000	138,828	120,010	100,000
<b>Total Resources</b>	<b>\$ 53,509,950</b>	<b>\$ 56,978,400</b>	<b>\$ 55,279,072</b>	<b>\$ 59,578,462</b>	<b>\$ 65,555,156</b>
<u>Requirements</u>					
Academic Salaries	18,874,820	19,727,183	19,078,069	19,579,631	21,167,764
Classified Salaries	10,375,096	10,813,501	10,901,250	11,019,527	13,230,830
Payroll Costs/Benefits	15,104,994	14,578,647	14,797,189	15,983,215	19,081,414
Supplies/Materials	629,300	562,992	422,489	902,456	1,047,141
Operating Exp.	6,804,160	7,021,188	6,901,073	7,631,762	11,181,661
Capital Outlay	560,526	154,268	144,462	262,057	235,334
Other Outgo-Student FA/(Indirect Costs)	1,054,702	1,114,425	3,034,448	3,302,139	(388,988)
<b>Total Requirements</b>	<b>\$ 53,403,597</b>	<b>\$ 53,972,206</b>	<b>\$ 55,278,980</b>	<b>\$ 58,680,788</b>	<b>\$ 65,555,156</b>
<b>FUND BALANCE</b>	<b>\$ 11,173,726</b>	<b>\$ 14,179,920</b>	<b>\$ 14,180,012</b>	<b>\$ 15,077,686</b>	<b>\$ 15,077,686</b>
<b>Restricted (12)</b>					
<u>Resources</u>					
Federal	4,637,144	7,119,637	9,684,324	11,866,834	12,880,331
State	13,931,034	13,360,460	12,398,084	16,020,613	22,309,440
Local	1,507,810	1,446,192	1,279,178	1,351,434	1,974,455
Transfers In	-	-	-	-	-
<b>Total Resources</b>	<b>\$ 20,075,988</b>	<b>\$ 21,926,290</b>	<b>\$ 23,361,586</b>	<b>\$ 29,238,880</b>	<b>\$ 37,164,226</b>
<u>Requirements</u>					
Academic Salaries	3,261,193	3,706,402	4,328,818	3,655,957	3,830,363
Classified Salaries	5,207,195	5,716,301	5,467,506	5,556,177	5,999,612
Payroll Costs/Benefits	3,839,995	4,068,648	4,029,203	4,258,482	4,163,849
Supplies/Materials	472,030	460,447	392,947	1,396,587	1,344,438
Operating Exp.	1,393,856	1,624,465	1,534,741	2,057,673	10,680,631
Capital Outlay	1,615,353	1,908,530	1,400,369	2,445,440	2,235,389
Financial Aid/Other Outgo	3,839,131	3,976,759	5,206,243	8,286,143	7,836,163
Transfers Out	447,235	464,738	1,001,759	1,582,422	1,073,782
<b>Total Requirements</b>	<b>\$ 20,075,988</b>	<b>\$ 21,926,290</b>	<b>\$ 23,361,586</b>	<b>\$ 29,238,880</b>	<b>\$ 37,164,226</b>
<b>FUND BALANCE</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Fund Type	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Unaudited	2022-23 Budget
<b>Parking &amp; Prop 20 Lottery</b>					
<b>Restricted (13)</b>					
Federal	-	-	-	-	-
State	509,202	390,851	489,969	674,792	513,957
Local	232,434	202,770	17,556	13,429	13,400
Transfers In	-	-	253,363	224,440	224,468
<b>Total Resources</b>	<b>\$ 741,636</b>	<b>\$ 593,620</b>	<b>\$ 760,888</b>	<b>\$ 912,661</b>	<b>\$ 751,825</b>
<b>Requirements</b>					
Academic Salaries	-	-	-	-	-
Classified Salaries	34,052	25,540	-	-	40,000
Payroll Costs/Benefits	616	461	-	-	742
Supplies/Materials	297,590	239,604	62,039	144,282	554,000
Operating Exp.	332,961	244,260	308,120	299,916	266,126
Capital Outlay	97,399	83,755	78,904	68,092	80,000
Transfers Out	-	-	-	-	-
<b>Total Requirements</b>	<b>\$ 762,618</b>	<b>\$ 593,620</b>	<b>\$ 449,063</b>	<b>\$ 512,290</b>	<b>\$ 940,868</b>
<b>FUND BALANCE</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 311,825</b>	<b>\$ 712,196</b>	<b>\$ 523,153</b>
<b>Total Restricted Fund (12 &amp; 13)</b>					
<b>Resources</b>	\$ 20,817,624	\$ 22,519,910	\$ 24,122,474	\$ 30,151,541	\$ 37,916,051
<b>Requirements</b>	\$ 20,838,606	\$ 22,519,910	\$ 23,810,649	\$ 29,751,170	\$ 38,105,094
<b>Total Unrestricted Fund (11)</b>					
<b>Resources</b>	\$ 53,509,950	\$ 56,978,400	\$ 55,279,072	\$ 59,578,462	\$ 65,555,156
<b>Requirements</b>	\$ 53,403,597	\$ 53,972,206	\$ 55,278,980	\$ 58,680,788	\$ 65,555,156
<b>Total General Fund</b>					
<b>Resources</b>	\$ 74,327,574	\$ 79,498,310	\$ 79,401,546	\$ 89,730,003	\$ 103,471,207
<b>Requirements</b>	\$ 74,242,203	\$ 76,492,116	\$ 79,089,629	\$ 88,431,958	\$ 103,660,250

## **OTHER FUNDS**

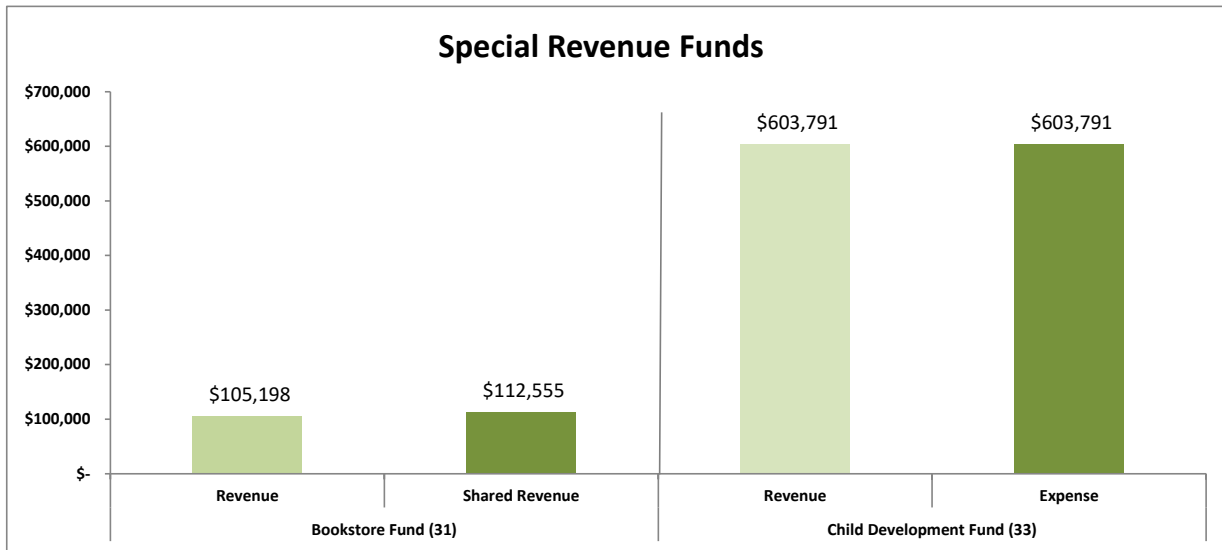
**OTHER FUNDS**

**Special Revenue Fund (31 &33)**  
**\$ 716,346 requirement**

Special Revenue Funds are used to account for the proceeds of specific revenue sources whose expenditures are legally restricted. Activities in these funds may or may not be self-supporting and are generally not related to direct educational services.

The Bookstore Fund is used to account for the lease of the college bookstore. The District contracts with Follett Higher Education Group to manage the day-to-day operations of the store. Follett pays all operational expenses but shares revenue with the District. The District's shared revenue is 8.5% of commissioned sales. 8.5% of this amount (\$7,555) is transferred to the Associated Student Body Fund (Fund 71) and \$100,000 to the General Unrestricted Fund (Fund 11).

The District operates a full-service child development center on its main campus. The Child Development Fund is designated to account for child care and development services, revenue generated by student fees, and expenses related to direct costs. This program has traditionally been self-supporting.

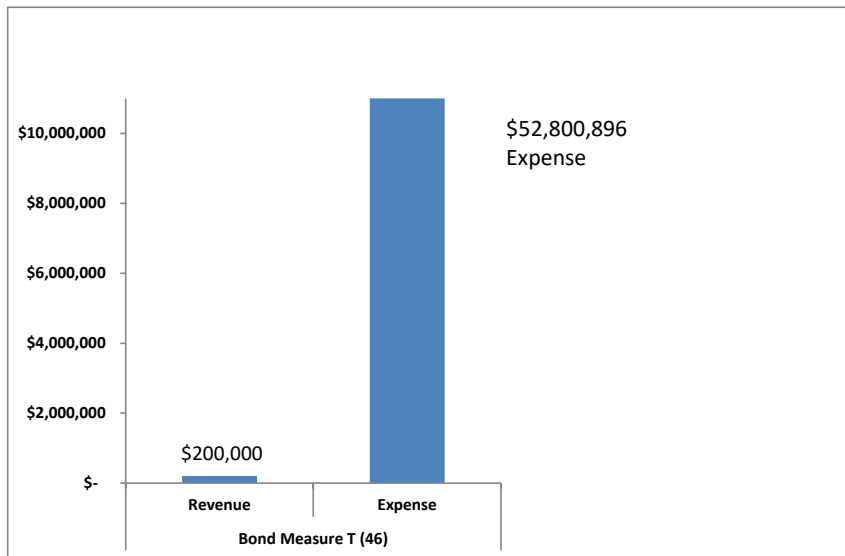
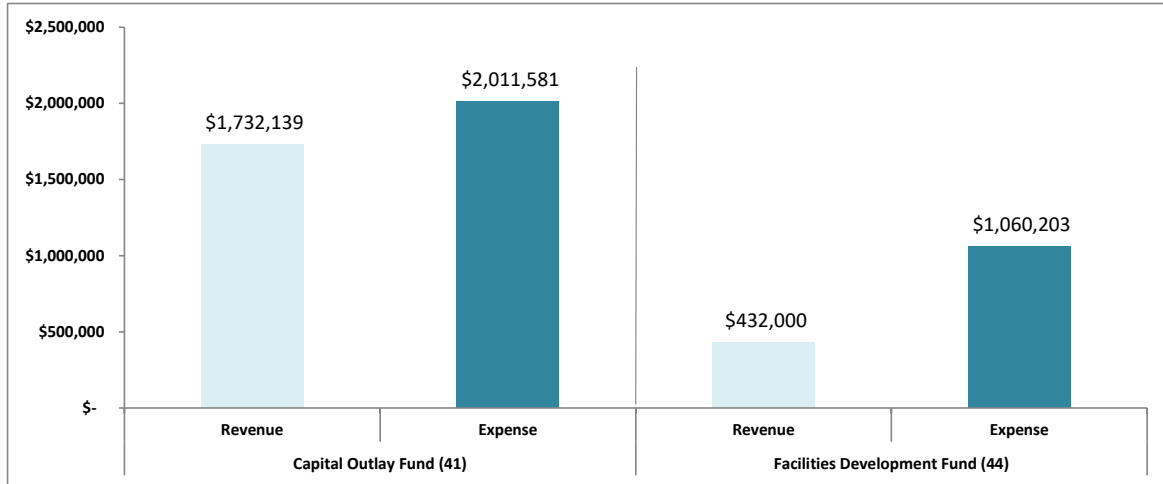


Fund Type	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Unaudited	2022-23 Budget
<b>Special Revenue Fund</b>					
<b>Bookstore (Fund 31)</b>					
<u>Resources</u>					
Federal	-	-	-	-	-
State	-	-	-	-	-
Local	110,889	84,273	55,475	90,993	90,993
Transfers In	-	-	91,812	14,205	14,205
<b>Total Resources</b>	<b>\$ 110,889</b>	<b>\$ 84,273</b>	<b>\$ 147,287</b>	<b>\$ 105,198</b>	<b>\$ 105,198</b>
<u>Requirements</u>					
Academic Salaries	-	-	-	-	-
Classified Salaries	-	-	-	-	-
Payroll Costs/Benefits	-	-	-	-	-
Supplies/Materials	-	-	-	-	-
Operating Exp.	-	-	2,500	8,679	5,000
Capital Outlay	-	-	-	-	-
Transfers Out	108,131	105,846	104,188	107,555	107,555
<b>Total Requirements</b>	<b>\$ 108,131</b>	<b>\$ 105,846</b>	<b>\$ 106,688</b>	<b>\$ 116,234</b>	<b>\$ 112,555</b>
<b>FUND BALANCE</b>	<b>\$ 626,096</b>	<b>\$ 604,523</b>	<b>\$ 645,122</b>	<b>\$ 634,086</b>	<b>\$ 626,729</b>
<b>Child Development (Fund 33)</b>					
<u>Resources</u>					
Federal	-	-	-	-	-
State	551,175	585,710	631,924	648,266	603,791
Local	7,182	1,358	2,241	1,037	-
Transfers In	-	-	-	-	-
<b>Total Resources</b>	<b>\$ 558,357</b>	<b>\$ 587,068</b>	<b>\$ 634,165</b>	<b>\$ 649,303</b>	<b>\$ 603,791</b>
<u>Requirements</u>					
Academic Salaries	81,029	72,421	87,224	89,706	87,224
Classified Salaries	377,205	259,085	322,584	392,740	314,624
Payroll Costs/Benefits	128,789	120,486	145,227	159,918	161,495
Supplies/Materials	16,840	7,989	10,293	21,876	26,699
Operating Exp.	17,661	2,630	4,385	10,817	11,058
Capital Outlay	2,117	-	-	-	2,691
Transfers Out	-	-	-	-	-
<b>Total Requirements</b>	<b>\$ 623,641</b>	<b>\$ 462,611</b>	<b>\$ 569,713</b>	<b>\$ 675,057</b>	<b>\$ 603,791</b>
<b>FUND BALANCE</b>	<b>\$ 124,132</b>	<b>\$ 248,589</b>	<b>\$ 313,041</b>	<b>\$ 287,288</b>	<b>\$ 287,288</b>
<b>Total Special Revenue Fund</b>					
<b>Resources</b>	<b>\$ 669,246</b>	<b>\$ 671,341</b>	<b>\$ 781,452</b>	<b>\$ 754,502</b>	<b>\$ 708,989</b>
<b>Requirements</b>	<b>\$ 731,773</b>	<b>\$ 568,457</b>	<b>\$ 676,401</b>	<b>\$ 791,291</b>	<b>\$ 716,346</b>



**Capital Projects Fund (41, 44, & 46)**  
**\$ 55,872,680 requirement**

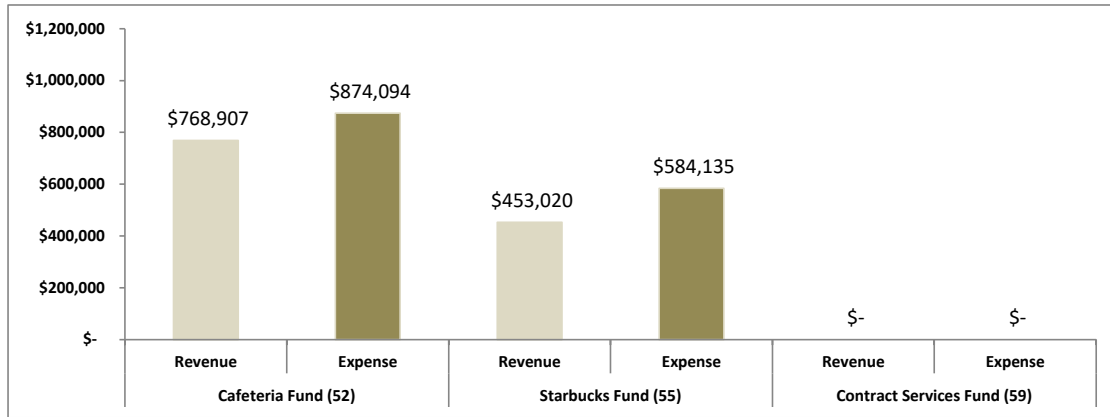
This group of funds is used to account for financial resources used in the acquisition or construction of major capital facilities and other capital outlay projects. This includes land acquisition, scheduled maintenance, significant equipment and furnishings for new buildings, information technology equipment, software, and educational equipment. The Bond Projects Fund, financed with voter-approved Measure T bond proceeds, will be the largest fund in the group.



Fund Type	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Unaudited	2022-23 Budget
<b>Capital Projects Fund</b>					
<b>Capital Outlay (Fund 41)</b>					
<u>Resources</u>					
State	-	-	-	446,533	1,314,139
Local	220,448	255,653	330,655	418,078	418,000
Transfers In	1,450,000	1,500,000	2,037,740	3,018,394	-
<b>Total Resources</b>	<b>\$ 1,670,448</b>	<b>\$ 1,755,653</b>	<b>\$ 2,368,395</b>	<b>\$ 3,883,005</b>	<b>\$ 1,732,139</b>
<u>Requirements</u>					
Supplies/Materials	12,807	246	-	15,054	-
Operating Exp.	717,253	215,945	222,988	275,627	260,486
Capital Outlay	729,355	255,949	175,806	746,351	1,751,094
Transfers Out	-	-	-	-	-
<b>Total Requirements</b>	<b>\$ 1,459,415</b>	<b>\$ 472,140</b>	<b>\$ 398,794</b>	<b>\$ 1,037,031</b>	<b>\$ 2,011,581</b>
<b>FUND BALANCE</b>	<b>\$ 1,174,309</b>	<b>\$ 2,457,823</b>	<b>\$ 4,427,424</b>	<b>\$ 7,273,398</b>	<b>\$ 6,993,956</b>
<b>Facilities Development (Fund 44)</b>					
<u>Resources</u>					
State	-	-	-	-	-
Local	1,093,543	540,200	355,960	429,228	432,000
Transfers In	-	-	2,000,000	-	-
<b>Total Resources</b>	<b>\$ 1,093,543</b>	<b>\$ 540,200</b>	<b>\$ 2,355,960</b>	<b>\$ 429,228</b>	<b>\$ 432,000</b>
<u>Requirements</u>					
Operating Exp.	634,647	242,102	87,552	194,502	896,050
Capital Outlay	2,124,556	1,008,561	37,510	99,202	164,153
Transfers Out	-	-	-	-	-
<b>Total Requirements</b>	<b>\$ 2,759,203</b>	<b>\$ 1,250,663</b>	<b>\$ 125,062</b>	<b>\$ 293,703</b>	<b>\$ 1,060,203</b>
<b>FUND BALANCE</b>	<b>\$ 1,999,634</b>	<b>\$ 1,289,170</b>	<b>\$ 3,520,068</b>	<b>\$ 3,655,593</b>	<b>\$ 3,027,390</b>
<b>BOND PROJECTS ( Fund 46)</b>					
<u>Resources</u>					
Local	1,502,511	1,418,691	1,003,341	272,145	200,000
Other Financing Sources	-	-	69,420,485	-	-
<b>Total Resources</b>	<b>\$ 1,502,511</b>	<b>\$ 1,418,691</b>	<b>\$ 70,423,826</b>	<b>\$ 272,145</b>	<b>\$ 200,000</b>
<u>Requirements</u>					
Classified Salaries	243,774	261,468	270,836	277,831	281,292
Payroll Costs/Benefits	126,544	155,586	158,488	175,344	189,419
Supplies/Materials	574	705	374	549	2,000
Operating Exp.	78,767	22,014	(319,617)	4,076	15,000
Capital Outlay	5,368,549	21,878,756	35,487,902	17,383,490	52,313,185
<b>Total Requirements</b>	<b>\$ 5,818,208</b>	<b>\$ 22,318,529</b>	<b>\$ 35,597,983</b>	<b>\$ 17,841,290</b>	<b>\$ 52,800,896</b>
<b>FUND BALANCE</b>	<b>\$ 62,539,823</b>	<b>\$ 41,639,986</b>	<b>\$ 76,465,829</b>	<b>\$ 58,896,684</b>	<b>\$ 6,295,788</b>
<b>Total Capital Projects Fund</b>					
<b>Resources</b>	<b>\$ 4,266,503</b>	<b>\$ 3,714,545</b>	<b>\$ 75,148,181</b>	<b>\$ 4,584,379</b>	<b>\$ 2,364,139</b>
<b>Requirements</b>	<b>\$ 10,036,826</b>	<b>\$ 24,041,332</b>	<b>\$ 36,121,839</b>	<b>\$ 19,172,025</b>	<b>\$ 55,872,680</b>

**Enterprise Fund (52, 55 & 59)**  
**\$ 1,458,229 requirement**

The Contract Service Fund and the Cafeteria Fund are examples of Hartnell Enterprise Funds. Enterprise Funds are intended to operate as self-supporting entities. The Cafeteria Fund is used to account for the sale of food from café sales, catering, and vending machines. The Starbucks Fund is used to account for the sales of food, drinks, and merchandise of the on-campus Starbucks licensed-store. The Contract Service Fund was established to provide educational training services to local enterprises.



Fund Type	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Unaudited	2022-23 Budget
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**Enterprise Fund**

**CAFETERIA (Fund 52)**

Resources

Local	733,336	565,923	27,140	360,885	358,500
Transfers In	-	-	539,137	542,955	410,407
<b>Total Resources</b>	<b>\$ 733,336</b>	<b>\$ 565,923</b>	<b>\$ 566,277</b>	<b>\$ 903,840</b>	<b>\$ 768,907</b>

Requirements

Classified Salaries	289,408	192,019	6,105	286,119	305,429
Payroll Costs/Benefits	153,990	113,594	3,424	197,678	207,677
Supplies/Materials	318,371	247,104	2,290	187,752	323,000
Operating Exp.	53,682	25,509	9,968	17,018	36,988
Capital Outlay	885	912	1,914	1,098	1,000
Transfers Out	-	112,339	16,149	-	-
<b>Total Requirements</b>	<b>\$ 816,336</b>	<b>\$ 691,477</b>	<b>\$ 39,851</b>	<b>\$ 689,665</b>	<b>\$ 874,094</b>

<b>RETAINED EARNINGS</b>	<b>\$ 357,241</b>	<b>\$ 231,686</b>	<b>\$ 758,112</b>	<b>\$ 972,287</b>	<b>\$ 867,100</b>
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**STARBUCKS CAFE (Fund 55)**

Resources

Local	-	261,386	(1,118)	437,853	437,612
Transfers In	-	112,339	455,911	15,909	15,408
<b>Total Resources</b>	<b>\$ -</b>	<b>\$ 373,725</b>	<b>\$ 454,794</b>	<b>\$ 453,762</b>	<b>\$ 453,020</b>

Requirements

Classified Salaries	-	129,393	957	209,297	223,365
Payroll Costs/Benefits	-	40,000	295	70,087	74,614
Supplies/Materials	-	134,248	5,768	170,216	236,500
Operating Exp.	-	65,441	32	35,657	47,700
Capital Outlay	-	4,643	994	1,068	1,956
Capital Outlay	-	-	-	128,488	-
<b>Total Requirements</b>	<b>\$ -</b>	<b>\$ 373,725</b>	<b>\$ 8,046</b>	<b>\$ 614,813</b>	<b>\$ 584,135</b>

<b>RETAINED EARNINGS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 446,747</b>	<b>\$ 285,696</b>	<b>\$ 154,581</b>
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<b>Fund Type</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>
	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Unaudited</b>	<b>Budget</b>
<b>Contract Services (Fund 59)</b>					
<u>Resources</u>					
Federal	-	-	-	-	-
State	-	-	-	-	-
Local	106,473	86,666	529	243	-
Transfers In	-	-	-	-	-
<b>Total Resources</b>	<b>\$ 106,473</b>	<b>\$ 86,666</b>	<b>\$ 529</b>	<b>\$ 243</b>	<b>\$ -</b>
<u>Requirements</u>					
Academic Salaries	12,700	420	2,775	-	-
Classified Salaries	48,537	26,865	-	4,519	-
Payroll Costs/Benefits	7,330	2,809	552	452	-
Supplies/Materials	8,441	5,356	-	2,259	-
Operating Exp.	4,664	9,035	-	-	-
Capital Outlay	-	-	-	-	-
Transfers Out	16,550	6,492	-	-	-
<b>Total Requirements</b>	<b>\$ 98,221</b>	<b>\$ 50,977</b>	<b>\$ 3,327</b>	<b>\$ 7,230</b>	<b>\$ -</b>
<b>FUND BALANCE</b>	<b>\$ 30,675.74</b>	<b>\$ 66,365</b>	<b>\$ 63,567</b>	<b>\$ 56,579</b>	<b>\$ 56,579</b>
<b>Total Enterprise Fund</b>					
<b>Resources</b>	<b>\$ 839,809</b>	<b>\$ 1,026,314</b>	<b>\$ 1,021,599</b>	<b>\$ 1,357,845</b>	<b>\$ 1,221,927</b>
<b>Requirements</b>	<b>\$ 914,557</b>	<b>\$ 1,116,179</b>	<b>\$ 51,224</b>	<b>\$ 1,311,708</b>	<b>\$ 1,458,229</b>

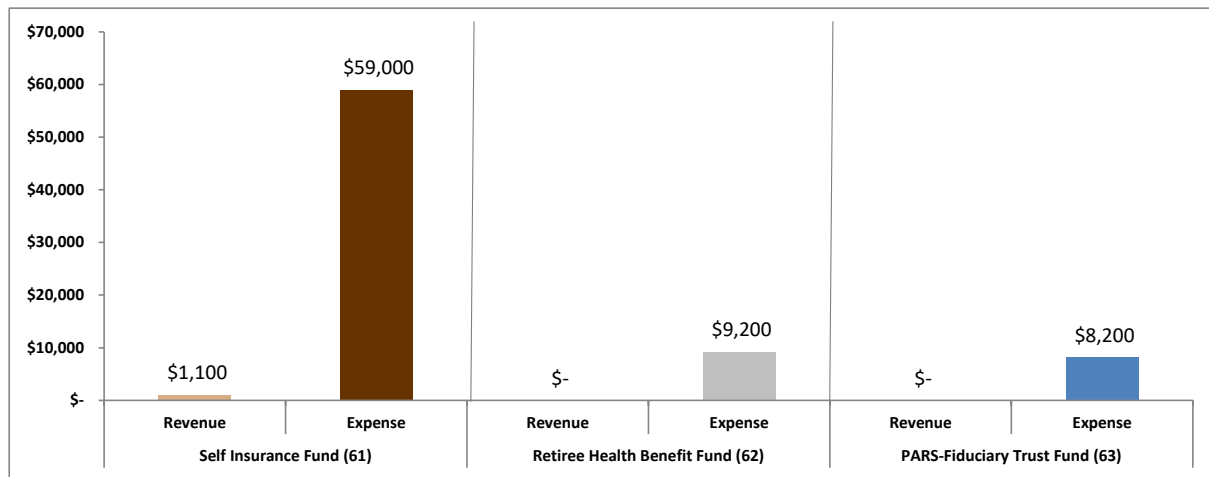
**Internal Service Fund (61, 62 & 63)**  
**\$ 76,400 requirement**

Internal Service Funds are used to account for the financing of goods or services provided by one department to other departments on a cost-reimbursement basis.

In 2003, the District joined a statewide workers' compensation purchasing pool, the Protected Insurance Program for Schools (PIPS). This program has reduced premiums for the District. Prior to 2003, the District participated in a Monterey County workers' compensation consortium. The District established a self-insured fund to account for outstanding claims which occurred prior to 2003 (which would not be covered by PIPS). It also uses this fund to pay for property loss and liability deductibles. Revenue is generated through interest and the remaining claims are paid through this fund.

A Retiree Health Benefits Fund has also been established to account for future benefit liabilities as required by the Government Accounting Standards Board (GASB Statement No. 43 and 45). As of the measurement date of June 30, 2021, the actuarial value for these future commitments is approximately \$8.09 million. Although GASB allows up to 30 years to fully fund this liability, the District has already funded 86% of the projected liability as of this measurement date. An irrevocable trust has been established with CalPERS as part of their California Employers Retirement Benefit Trust.

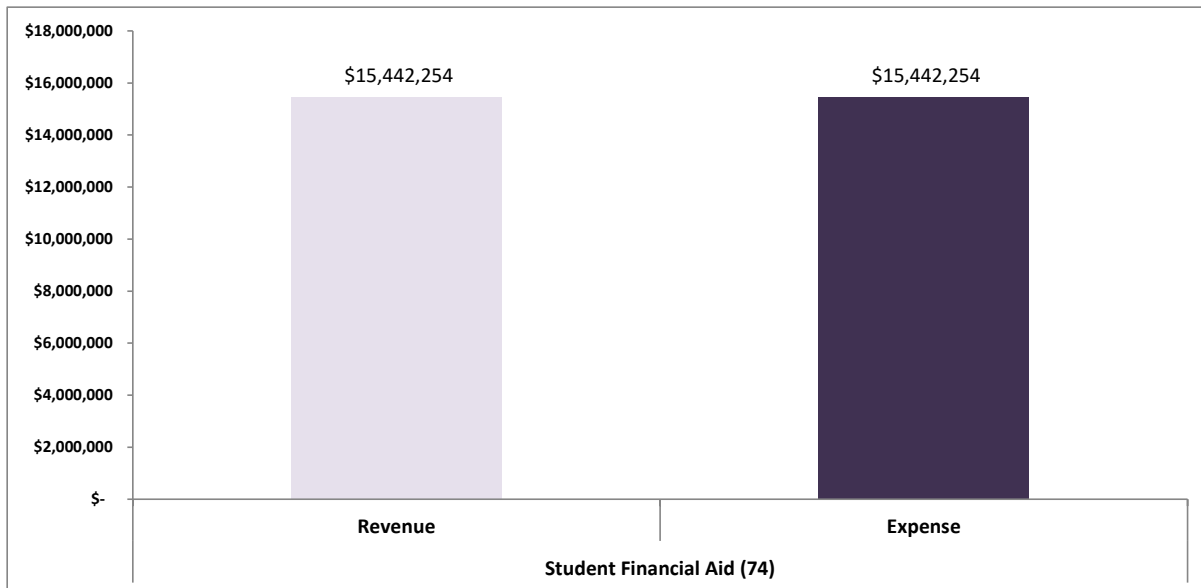
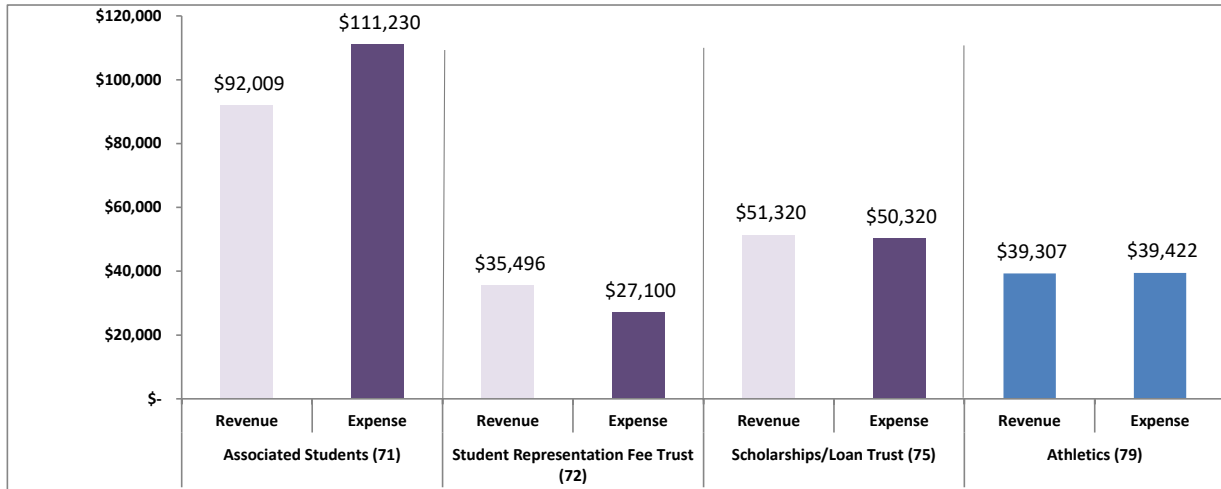
The Public Agency Retirement Services (PARS) account was established to support Hartnell College manage ongoing pension obligations. As funds become available within the General Fund, the surplus is transferred to the PARS Fiduciary Account. Earnings within the Fiduciary account has an annualized return of approximately 5-7%. The funds in the trust are securely set-aside and protected from diversion for uses other than pension funding requirements..



<b>Fund Type</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>
	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Unaudited</b>	<b>Budget</b>
<b>Internal Service Fund</b>					
<b>Self Insured (Fund 61)</b>					
<u>Resources</u>					
Local	4,842	815	988	1,079	1,100
Transfers In	-	-	-	-	-
<b>Total Resources</b>	<b>\$ 4,842</b>	<b>\$ 815</b>	<b>\$ 988</b>	<b>\$ 1,079</b>	<b>\$ 1,100</b>
<u>Requirements</u>					
Academic Salaries	-	-	-	-	-
Classified Salaries	-	-	-	-	-
Payroll Costs/Benefits	(27,381)	37,906	(35,487)	(35,675)	40,000
Supplies/Materials	-	-	-	-	-
Operating Exp.	64,659	7,424	18,901	14,698	19,000
Capital Outlay	-	-	-	-	-
Transfers Out	-	-	-	-	-
<b>Total Requirements</b>	<b>\$ 37,279</b>	<b>\$ 45,330</b>	<b>\$ (16,586)</b>	<b>\$ (20,977)</b>	<b>\$ 59,000</b>
<b>FUND BALANCE</b>	<b>\$ 441,488</b>	<b>\$ 396,972</b>	<b>\$ 414,546</b>	<b>\$ 436,603</b>	<b>\$ 378,703</b>
<b>Retiree Health Benefits (Fund 62)</b>					
<u>Resources</u>					
Local	310,719	189,717	1,510,127	(623,897)	-
Transfers In	-	-	-	1,108,700	-
<b>Total Resources</b>	<b>\$ 310,719</b>	<b>\$ 189,717</b>	<b>\$ 1,510,127</b>	<b>\$ 484,803</b>	<b>\$ -</b>
<u>Requirements</u>					
Operating Exp.	4,256	4,562	5,345	8,976	9,200
Transfers Out	-	-	-	10,277	-
<b>Total Requirements</b>	<b>\$ 4,256</b>	<b>\$ 4,562</b>	<b>\$ 5,345</b>	<b>\$ 19,253</b>	<b>\$ 9,200</b>
<b>FUND BALANCE</b>	<b>\$ 5,310,884</b>	<b>\$ 5,496,039</b>	<b>\$ 7,000,821</b>	<b>\$ 7,466,372</b>	<b>\$ 7,457,172</b>
<b>PARS-Fiduciary Trust Fund (63)</b>					
<u>Resources</u>					
Local	136,751	110,413	529,633	(355,685)	-
Transfers In	-	-	-	-	-
<b>Total Resources</b>	<b>\$ 136,751</b>	<b>\$ 110,413</b>	<b>\$ 529,633</b>	<b>\$ (355,685)</b>	<b>\$ -</b>
<u>Requirements</u>					
Operating Exp.	5,484	5,343	7,377	8,165	8,200
<b>Total Requirements</b>	<b>\$ 5,484</b>	<b>\$ 5,343</b>	<b>\$ 7,377</b>	<b>\$ 8,165</b>	<b>\$ 8,200</b>
<b>FUND BALANCE</b>	<b>\$ 2,104,552</b>	<b>\$ 2,209,622</b>	<b>\$ 2,731,878</b>	<b>\$ 2,368,027</b>	<b>\$ 2,359,827</b>
<b>Total Internal Service Fund</b>					
<b>Resources</b>	<b>\$ 452,312</b>	<b>\$ 300,945</b>	<b>\$ 2,040,748</b>	<b>\$ 130,198</b>	<b>\$ 1,100</b>
<b>Requirements</b>	<b>\$ 47,019</b>	<b>\$ 55,236</b>	<b>\$ (3,864)</b>	<b>\$ 6,441</b>	<b>\$ 76,400</b>

**Trust and Agency Fund**  
**\$ 15,531,996 requirement**

Trust and Agency Funds are used to account for assets held by the District in a trustee or agency capacity for individuals, private organizations, or other governmental units. The District has a fiduciary responsibility for such funds, with some degree of discretionary authority. Operations of these funds are measured and reported in the District’s financial statements. Funds in this group include assets held for the Associated Student Body, student representation fees, scholarships/loans trust, athletics, and student financial aid.



<b>Fund Type</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>
	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Unaudited</b>	<b>Budget</b>
<b>Trust and Agency Fund</b>					
<b>ASSOCIATED STUDENTS (Fund 71)</b>					
<u>Resources</u>					
Federal	-	-	-	-	-
State	-	-	-	-	-
Local	112,826	107,329	87,363	84,366	84,454
Transfers In	8,131	5,846	4,188	7,555	7,555
<b>Total Resources</b>	<b>\$ 120,958</b>	<b>\$ 113,175</b>	<b>\$ 91,551</b>	<b>\$ 91,922</b>	<b>\$ 92,009</b>
<u>Requirements</u>					
Academic Salaries	-	-	-	-	-
Classified Salaries	52,028	54,062	26,711	29,406	36,595
Payroll Costs/Benefits	21,823	24,175	23,414	13,064	17,065
Supplies/Materials	89	3,933	641	3,194	4,670
Operating Exp.	62,112	33,982	5,111	6,944	23,900
Capital Outlay	185	-	-	-	-
Other Outgo	18,011	9,100	8,750	7,750	29,000
<b>Total Requirements</b>	<b>\$ 154,248</b>	<b>\$ 125,253</b>	<b>\$ 64,627</b>	<b>\$ 60,358</b>	<b>\$ 111,230</b>
<b>FUND BALANCE</b>	<b>\$ 237,804</b>	<b>\$ 225,726</b>	<b>\$ 252,650</b>	<b>\$ 284,213</b>	<b>\$ 264,992</b>

**STUDENT REPRESENTATION FEE TRUST (Fund 72)**Resources

Federal	-	-	-	-	-
State	-	-	-	-	-
Local	-	20,768	35,761	35,496	35,496
Transfers In	-	-	-	-	-
<b>Total Resources</b>	<b>\$ -</b>	<b>\$ 20,768</b>	<b>\$ 35,761</b>	<b>\$ 35,496</b>	<b>\$ 35,496</b>

Requirements

Academic Salaries	-	-	-	-	-
Classified Salaries	-	-	-	-	-
Payroll Costs/Benefits	-	-	-	-	-
Supplies/Materials	-	-	-	-	-
Operating Exp.	-	10,839	16,194	17,857	17,857
Capital Outlay	-	-	-	-	-
Transfers Out/Student Travel	-	-	4,253	1,243	9,243
<b>Total Requirements</b>	<b>\$ -</b>	<b>\$ 10,839</b>	<b>\$ 20,447</b>	<b>\$ 19,100</b>	<b>\$ 27,100</b>
<b>FUND BALANCE</b>	<b>\$ -</b>	<b>\$ 9,929</b>	<b>\$ 25,243</b>	<b>\$ 41,639</b>	<b>\$ 50,035</b>



Fund Type	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Unaudited	2022-23 Budget
<b>Trust and Agency Fund</b>					
<b>FINANCIAL AID (Fund 74)</b>					
<u>Resources</u>					
Federal	10,883,706	12,542,053	11,931,962	13,979,693	12,303,146
State	2,802,792	2,935,530	2,932,947	4,551,456	3,139,108
<b>Total Resources</b>	<b>\$ 13,686,498</b>	<b>\$ 15,477,583</b>	<b>\$ 14,864,909</b>	<b>\$ 18,531,149</b>	<b>\$ 15,442,254</b>
<u>Requirements</u>					
CAL Grants	1,383,792	1,564,054	1,353,588	1,594,603	1,411,468
CARES Act - Student Aid	-	921,000	2,031,000	7,338,500	1,061,500
Community College Completion	48,750	-	-	-	-
Direct Loans	-	91,038	91,646	164,133	91,646
Dreamer Students	6,000	-	-	84,745	-
Full-Time Student Success	96,200	-	-	-	-
PELL	10,676,226	11,350,675	9,618,616	7,792,193	11,000,000
Salinas Valley Promise (AB 19)	91,080	142,170	364,000	312,424	305,305
Student Success Completion	1,176,970	1,229,306	1,215,359	1,156,551	1,422,335
SEOG	207,480	179,340	190,700	88,000	150,000
<b>Total Requirements</b>	<b>\$ 13,686,498</b>	<b>\$ 15,477,583</b>	<b>\$ 14,864,909</b>	<b>\$ 18,531,149</b>	<b>\$ 15,442,254</b>
<b>FUND BALANCE</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>SCHOLARSHIPS/LOAN TRUST (Fund 75)</b>					
<u>Resources</u>					
Local	66,488	60,587	48,972	51,444	51,320
<b>Total Resources</b>	<b>\$ 66,488</b>	<b>\$ 60,587</b>	<b>\$ 48,972</b>	<b>\$ 51,444</b>	<b>\$ 51,320</b>
<u>Requirements</u>					
Classified Salaries	-	-	-	-	-
Payroll Costs/Benefits	-	-	-	-	-
Supplies/Materials	-	-	-	-	-
Operating Exp.	63,175	19,384	6,073	14,969	50,320
Capital Outlay	-	-	-	-	-
Transfers Out	-	-	-	-	-
<b>Total Requirements</b>	<b>\$ 63,175</b>	<b>\$ 19,384</b>	<b>\$ 6,073</b>	<b>\$ 14,969</b>	<b>\$ 50,320</b>
<b>FUND BALANCE</b>	<b>\$ 198,828</b>	<b>\$ 240,032</b>	<b>\$ 282,931</b>	<b>\$ 319,406</b>	<b>\$ 320,406</b>
<b>ATHLETICS (Fund 79)</b>					
<u>Resources</u>					
Local	48,405	51,993	30,007	39,358	39,307
<b>Total Resources</b>	<b>\$ 48,405</b>	<b>\$ 51,993</b>	<b>\$ 30,007</b>	<b>\$ 39,358</b>	<b>\$ 39,307</b>
<u>Requirements</u>					
Academic Salaries	-	-	-	-	-
Classified Salaries	13,151	16,940	1,470	10,770	21,140
Payroll Costs/Benefits	1,603	1,792	141	1,016	2,116
Supplies & Materials	4,885	8,962	4,180	5,368	7,000
Operating Expenses	25,043	10,811	358	6,269	9,166
Team Accounts/FB	12,572	-	-	-	-
<b>Total Requirements</b>	<b>\$ 57,254</b>	<b>\$ 38,505</b>	<b>\$ 6,149</b>	<b>\$ 23,423</b>	<b>\$ 39,422</b>
<b>FUND BALANCE</b>	<b>\$ 38,259</b>	<b>\$ 51,747</b>	<b>\$ 75,605</b>	<b>\$ 91,540</b>	<b>\$ 91,425</b>
<b>Total Trust and Agency Fund</b>					
<b>Resources</b>	<b>\$ 13,935,334</b>	<b>\$ 15,717,475</b>	<b>\$ 15,071,306</b>	<b>\$ 18,749,456</b>	<b>\$ 15,532,881</b>
<b>Requirements</b>	<b>\$ 13,943,019</b>	<b>\$ 15,620,545</b>	<b>\$ 14,956,589</b>	<b>\$ 18,707,872</b>	<b>\$ 15,531,996</b>

**APPENDIX A**  
**DETAIL OF REVENUE AND EXPENDITURES**

## APPENDIX A

**HARTNELL COMMUNITY COLLEGE DISTRICT  
GENERAL FUND RESOURCES - UNRESTRICTED**

	2021-22	2022-23	Increase
	Unaudited	Budget	(Decrease)
<b>FEDERAL FUNDS:</b>			
VA Reporting Fee	\$ 1,008	\$ 1,386	\$ 378
Forest Reserve	1,754	1,470	(284)
Pell Grant Administration	10,470	12,900	2,430
Subtotal	<u>13,232</u>	<u>15,756</u>	<u>2,524</u>
<b>STATE FUNDS:</b>			
State Apportionment	8,447,973	17,459,756	9,011,783
Full-Time Faculty	1,096,071	1,096,071	-
Proposition 30 Education Protection Account (EPA)	14,663,857	11,662,269	(3,001,588)
State Lottery	1,436,787	1,304,070	(132,717)
Part-Time Faculty	273,424	227,176	(46,248)
BOG Fee Waiver	115,047	101,551	(13,496)
Home Owners Property Tax Relief	102,341	103,981	1,640
Apprentice Program	75,731	103,448	27,717
State Mandate Block Grant	225,294	240,773	15,479
State Onbehalf Revenue	1,903,059	1,981,818	78,759
Subtotal	<u>28,339,585</u>	<u>34,280,913</u>	<u>5,941,328</u>
<b>LOCAL FUNDS:</b>			
Property Taxes	28,066,989	29,006,227	939,238
Student Enrollment Fees	2,234,720	1,629,500	(605,220)
Non-Resident Enrollment Fees	334,871	265,314	(69,557)
Community Use of Facilities	67,146	61,080	(6,066)
Transcripts	43,806	42,542	(1,264)
Other	358,104	153,824	(204,280)
Transfer-In From Other Funds	120,010	100,000	(20,010)
Subtotal	<u>31,225,645</u>	<u>31,258,487</u>	<u>32,842</u>
<b>TOTAL RESOURCES</b>	<b>\$ 59,578,462</b>	<b>\$ 65,555,156</b>	<b>\$ 5,976,694</b>

**GENERAL FUND REQUIREMENTS- UNRESTRICTED**

	<b>2021-22</b>	<b>2022-23</b>	<b>Increase</b>
	<b>Unaudited</b>	<b>Budget</b>	<b>(Decrease)</b>
<b>ACADEMIC SALARIES:</b>			
Instructional	\$ 15,307,507	\$ 16,688,953	\$ 1,381,446
Noninstructional	4,272,124	4,478,812	206,687
Subtotal	<u>19,579,631</u>	<u>21,167,764</u>	1,588,133
<b>CLASSIFIED SALARIES:</b>			
Instructional	621,572	740,963	119,391
Noninstructional	10,397,955	12,489,868	2,091,913
Subtotal	<u>11,019,527</u>	<u>13,230,831</u>	2,211,304
<b>EMPLOYEE BENEFITS:</b>			
State Teachers' Retirement	2,929,132	3,908,012	978,880
Public Employees' Retirement	2,516,499	3,243,847	727,348
Health & Welfare Benefits	6,764,016	7,869,217	1,105,201
Social Security/Medicare	1,229,335	1,367,557	138,221
Unemployment Insurance	154,819	171,700	16,880
Workers' Compensation Insurance	573,674	640,903	67,229
Other Benefits	1,815,738	1,880,178	64,440
Subtotal	<u>15,983,215</u>	<u>19,081,414</u>	3,098,199
<b>SUPPLIES/MATERIALS</b>			
Supplies & Materials	902,456	1,047,141	144,685
Subtotal	<u>902,456</u>	<u>1,047,141</u>	144,685
<b>OPERATIONAL COSTS</b>			
Contracts	1,891,970	2,796,436	904,466
Travel & Conferences, Training	208,202	582,405	374,203
Memberships and Subscriptions	193,683	216,333	22,650
Insurance	481,143	561,064	79,921
Utilities	1,558,745	1,748,534	189,789
Leases/Printing/Maintenance	2,190,616	2,645,714	455,098
Legal, Audit & Elections	692,598	1,175,000	482,402
Advertising/Postage & Other	414,804	1,456,174	1,041,370
Subtotal	<u>7,631,762</u>	<u>11,181,660</u>	3,549,898
<b>CAPITAL OUTLAY</b>			
Books & Software, Periodicals, Permits, Other	57,587	60,907	3,320
Equipment	204,470	174,427	(30,043)
Subtotal	<u>262,057</u>	<u>235,334</u>	(26,723)
<b>OTHER OUTGO:</b>			
Student Aid, Travel, Internships	79,956	119,880	39,924
Interfund Transfers	3,222,183	(508,868)	(3,731,051)
Subtotal	<u>3,302,139</u>	<u>(388,988)</u>	(3,691,127)
<b>TOTAL REQUIREMENTS</b>	<b>\$ 58,680,788</b>	<b>\$ 65,555,156</b>	<b>\$ 6,874,368</b>

**APPENDIX B**  
**EDUCATION PROTECTION ACT**

### EDUCATION PROTECTION ACT

The Schools and Local Public Safety Protection Act of 2012 (Proposition 30) raised the income tax on those at the highest end of the income scale. It also increased the state sales tax rate by one-quarter cent from 2013-2016. With the passage of Proposition 55 in November 2016, the income tax increases were extended through 2030.

This tax revenue is guaranteed in the California Constitution to go directly to local schools and community colleges. Cities and counties are guaranteed ongoing funding for public safety programs as local police and child protective services.

To ensure these funds go where the voters intended, they are put in special accounts that the Legislature cannot touch. None of these new revenues can be spent on state bureaucracy or administrative costs. The revenues are deposited into an "Education Protection Account" (EPA) within the state's General Fund.

These funds will be subject to an independent audit every year to ensure they are spent only for schools and public safety. Elected officials will be subject to prosecution and criminal penalties if they misuse the funds. Expenses incurred by schools and public safety entities to meet the audit requirement may be paid with funding from the EPA funds and shall not be considered administrative costs.

Community College Districts decide how the funds can be used, but are required to hold public meetings when making spending decisions as required under Article XIII, Section 36 of the California Constitution. In addition, they are required to publish annual reports online accounting for how much money was received and spent from the EPA. In no event shall the governing board authorize the use of EPA funds for salaries or benefits of administrators or any other administrative costs.

The Hartnell College governing board normally authorizes the spending of funds received from the Education Protection Act as follows:

#### Education Protection Act Budget Fiscal Year 2022-23

Estimated EPA Revenue	\$11,662,269
Faculty and Adjunct Instructional Salaries	\$11,662,269

**APPENDIX C**  
**COLLEGE SYSTEM APPORTIONMENT**



**TO:** Chief Executive Officers  
Chief Business Officers

**FROM:** Fiscal Services Unit  
Office of Institutional Supports & Success  
College Finance and Facilities Planning Division

**RE:** 2022-23 Advance Apportionment

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This memo details the 2022-23 Advance (AD) apportionment calculations for the Student Centered Funding Formula (SCFF) and various categorical programs. Associated exhibits are available on the Chancellor's Office [Fiscal Services Unit Apportionment Reports website](#).

The July 2022 Advance certification for State General Apportionment is the 2021-22 First Principal apportionment amount plus 2022-23 COLA. There will be a revision to the Advance certification in September 2022, which will incorporate the additional 2022 Budget Act increases to the SCFF described in this memo.

## General Background

The SCFF consists of three components: the base allocation, supplemental allocation, and student success allocation. The base allocation relies primarily on college and center size based on prior year data and current year Full Time Equivalent Student (FTES) enrollment. The supplemental allocation is based on prior year data, and the student success allocation is based on an average of three prior years of data. Generally, the Chancellor's Office certifies apportionments three times per year with the Advance Apportionment (AD) released in July, First Principal (P1) and Recalculation (R1) in February, and Second Principal (P2) in June. Additional certification revisions are completed as necessary.

At the Advance apportionment, the Chancellor's Office used assumptions and estimates for the major components of the SCFF to disburse resources for the first seven months of the fiscal year.

## 2022-23 Advance - July 2022

The July 2022 Advance certification for State General Apportionment is the 2021-22 First Principal apportionment amount plus 2022-23 COLA of 6.56%. The amount certified in July does **not include** the \$26.7 million in funding for FTES growth, and \$600 million in ongoing funding to increase the SCFF's funding rates for the base, supplemental, and student success allocations.



## **Exhibits**

- Exhibit A (District Monthly Payments by Program)
- Exhibit B-4 (County Monthly Payment Schedule)
- Exhibit R (SCFF Apportionment Summary)

The Exhibit R is a summary document used in place of the Exhibit C at the Advance apportionment which identifies each district's components of the SCFF and the various revenue sources (i.e., General Fund, property taxes, enrollment fees, 2015-16 Full-Time Faculty Hiring, and EPA) used by the Chancellor's Office to fund each district's Total Computational Revenue (TCR). The State General Apportionment amount reflected in the Exhibit R **will be certified in the September 2022 Advance revision**. The September payment, and subsequent monthly payments will be adjusted to reflect the revised September 2022 Advance State General Apportionment certification.

## **Categorical Programs**

At the July 2022 Advance, 32 categorical programs certified district allocations totaling \$2.4 billion. Additionally, Foster Care Reimbursement, and Apprenticeship Training and Instruction, Local Education Agencies (LEA) have also certified allocations and their program-specific exhibits are posted on our [website](#).

## **2022-23 Advance September 2022**

The September 2022 Advance revision to the State General Apportionment will incorporate assumptions aligned with factors used to develop the 2022 Budget Act. The 2022 Budget Act includes a COLA of 6.56%, \$26.7 million in funding for growth, and \$600 million in ongoing funding to increase the SCFF's funding rates for the base, supplemental, and student success allocations. Additional categorical programs may be included in the September 2022 Advance revision.

The September 2022 Advance apportionment will provide the SCFF State General Apportionment certification that is based on the highest of the following:

- (A) 2022-23 SCFF calculated revenue,
- (B) 2021-22 SCFF calculated revenue plus 2022-23 COLA of 6.56%, or
- (C) Hold harmless revenue: based on 2017-18 TCR, plus 2018-19 COLA of 2.71%, 2019-20 COLA of 3.26%, 2020-21 COLA of 0.00%, 2021-22 COLA of 5.07%, and 2022-23 COLA of 6.56% compounded.

For the September 2022 Advance estimates, Full Time Equivalent Student (FTES) values are carried forward from the 2021-22 P2 data including any COVID-19 protections and emergency condition allowances. To the extent that restoration and growth would be possible given these protections, these potential revenues are considered in the September 2022 Advance calculations. Supplemental values are carried forward from the data set submitted on March 10, 2022. Student success values are calculated using the 2019-20 headcounts and 2020-21 headcounts twice to determine a three-year average from the data set submitted on March 10,

2022. To estimate property taxes, P2 property tax data is proportionally increased by 5.95% to align with Department of Finance projections. Enrollment fees are based on 2021-22 P2 data and Education Protection Account (EPA) funding is based on projections provided by the Department of Finance and subsequently calculated by the State Controller’s Office.

Table 1 reflects the SCFF rates at the 2022-23 Advance (September 2022 revision) as modified by COLA and other base adjustments in the 2022 Budget Act. SCFF rates will be updated at the First Principal apportionment in February 2023 to reflect updated data and revenues.

**Table 1: SCFF Rates at 2022-23 Advance (September 2022)**

Category	2021-22 Rates	2022-23 Advance Rates
Credit	4,212	4,840
Incarcerated Credit	5,907	6,788
Special Admit Credit	5,907	6,788
CDCP	5,907	6,788
Noncredit	3,552	4,082
Supplemental Point Value	996	1,145
Student Success Main Point Value	587	675
Student Success Equity Point Value	148	170
<i>Single College District</i>		
Small	4,250,609	5,950,421
Medium	5,667,482	7,933,899
Large	7,084,352	9,917,373
<i>Multi College District</i>		
Small	4,250,609	5,950,421
Medium	4,959,046	6,942,161
Large	5,667,482	7,933,899
Designated Rural College	1,351,956	1,892,601
State Approved Centers	1,416,870	1,983,474

Category	2021-22 Rates	2022-23 Advance Rates
<i>Grandparented Center</i>		
Small	177,110	247,936
Small Medium	354,218	495,869
Medium	708,435	991,736
Medium Large	1,062,652	1,487,605
Large	1,416,870	1,983,474

### **Prior Year State General Apportionment Adjustment**

The 2021-22 EPA funding allocation was updated by the Department of Finance in June 2022 from \$1,276 million to \$1,954 million. This resulted in an increase of \$677.9 million in 4<sup>th</sup> quarter payments. State general apportionment payments were subsequently adjusted down to reflect the increase in EPA payments in June. Any remaining adjustments to 2021-22 state general apportionment payments due to the increase in EPA funds will be made in September 2022 and will be displayed on the September 2022 Exhibit A as a Prior Year State General Apportionment Adjustment.

### **Funding Protections**

There are several funding protections applicable under the SCFF, summarized below.

Hold Harmless (ECS 84750.4(h))	Districts receive no less than their 2017-18 TCR plus applicable cumulative annual cost of living adjustments through 2024-25.  The 2022 Budget Act extends the Hold Harmless protection in a modified form. Starting in 2025-26, the Hold Harmless provision will no longer reflect cumulative COLAs over time. A district's 2024-25 TCR will represent its new "floor," below which it cannot drop.
Stability Protection (ECS 84750.4(g)(4)(A))	Commencing in 2020-21, declines in the SCFF TCR (excluding the hold harmless) are applicable in the year after the decline and include any applicable COLA. This protection is similar to the former FTES stability protection provided under SB 361, however is based on total SCFF TCR.
FTES Restoration protection	Ability to restore FTES that have declined in the previous 3 years. This protection is converted to a funding amount to provide flexibility.
Basic Allocation Protection	Declines in college and center Basic Allocation tiers are effective 3 years after the initial decline. Increases or new colleges or centers are eligible for funding in the year following the increase or establishment.

Emergency Conditions Allowances (Title 5 58146)	Emergency conditions protection from apportionment declines due to a variety of factors including natural disasters and pandemic.
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## SCFF Dashboard

Since adoption of the SCFF in the 2018-19 state budget, the Chancellor’s Office has collaborated with system partners to develop tools and resources to support SCFF implementation. In early 2021, the Chancellor’s Office released the SCFF Dashboard, a three-phase project to empower districts to analyze and use data for local implementation. Phase 2 of the SCFF Dashboard provided details around the supplemental and student success funding allocations and student counts within each of those portions of the formula for 2018-19 through 2020-21. While funding allocations are based on three-year averages in the student success portion of the formula, the Dashboard allows users to view one year data or three-year average data. Phase 2 also includes an evaluation of funding protections including the minimum revenue guarantee/hold harmless detailing whether the protection amount or the amount as a percent of TCR has increased or decreased. Many of the pages in the Dashboard allow users to compare between a single district to the statewide average or two different districts. This provides context about whether district outcomes are similar to other districts with similar characteristics. A subsequent data release in Phase 2 provided information about race and ethnicity in the supplemental and student success funding allocations.

## SCFF Resource Estimator (Phase 3)

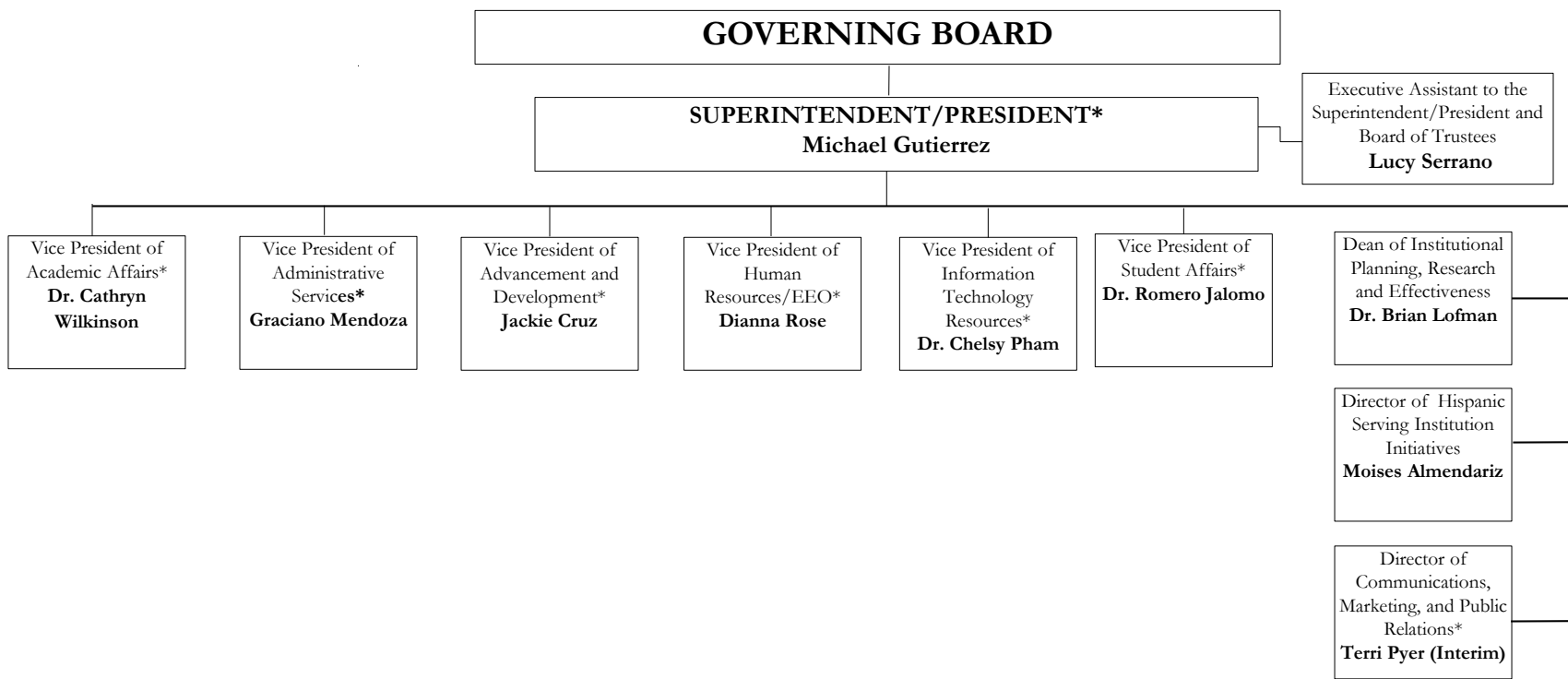
The SCFF Resource Estimator, which is planned for release in mid-August 2022, will provide districts with SCFF projections and planning tools.

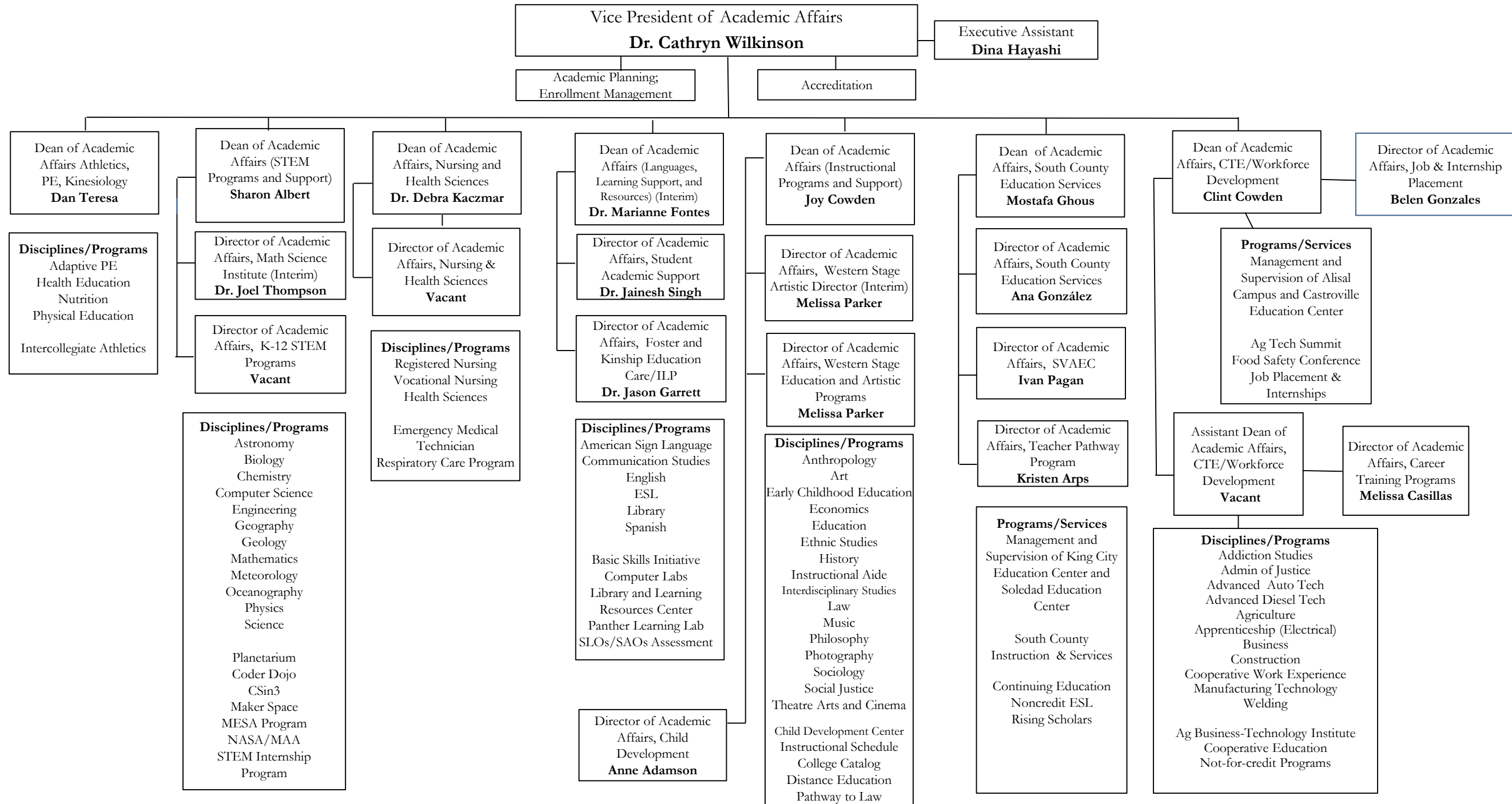
The SCFF Resource Estimator allows users to change underlying factors within the base, supplemental, and student success allocations of the formula to estimate funding amounts in future years. Factors that can be adjusted include student enrollment and completion counts, cost of living adjustments (COLA), and local revenues, among others. The tool includes calculations for the current year, and four outyears. While current year data counts and funding amounts are populated, users can adjust counts and other factors.

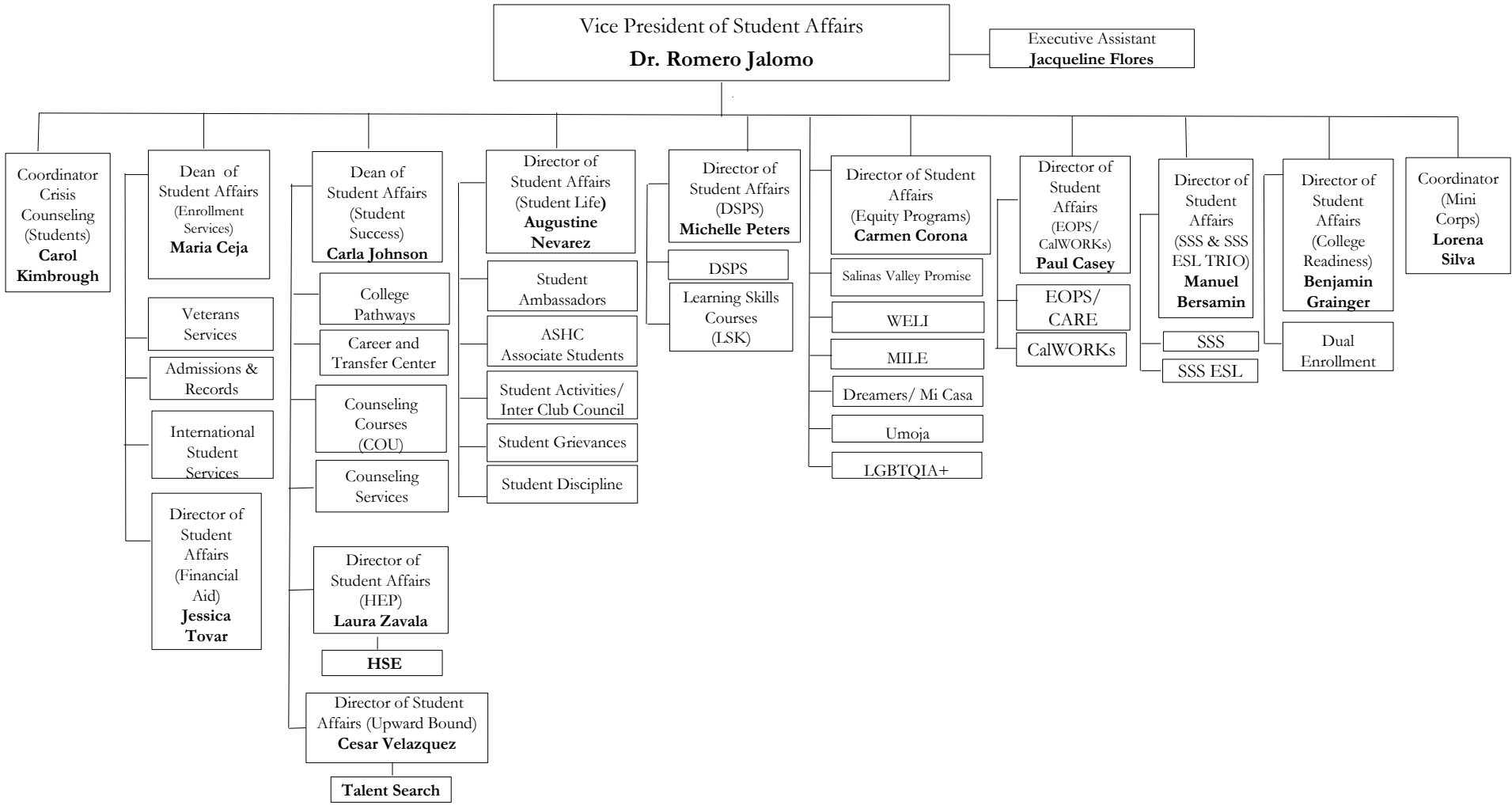
## Contacts

For questions regarding the SCFF please email [scff@cccco.edu](mailto:scff@cccco.edu). For questions regarding specific categorical programs, please contact the appropriate staff specified in the Program Contacts list on our [website](#). For general questions regarding this memo, please contact the Fiscal Services Unit at [apportionments@cccco.edu](mailto:apportionments@cccco.edu).

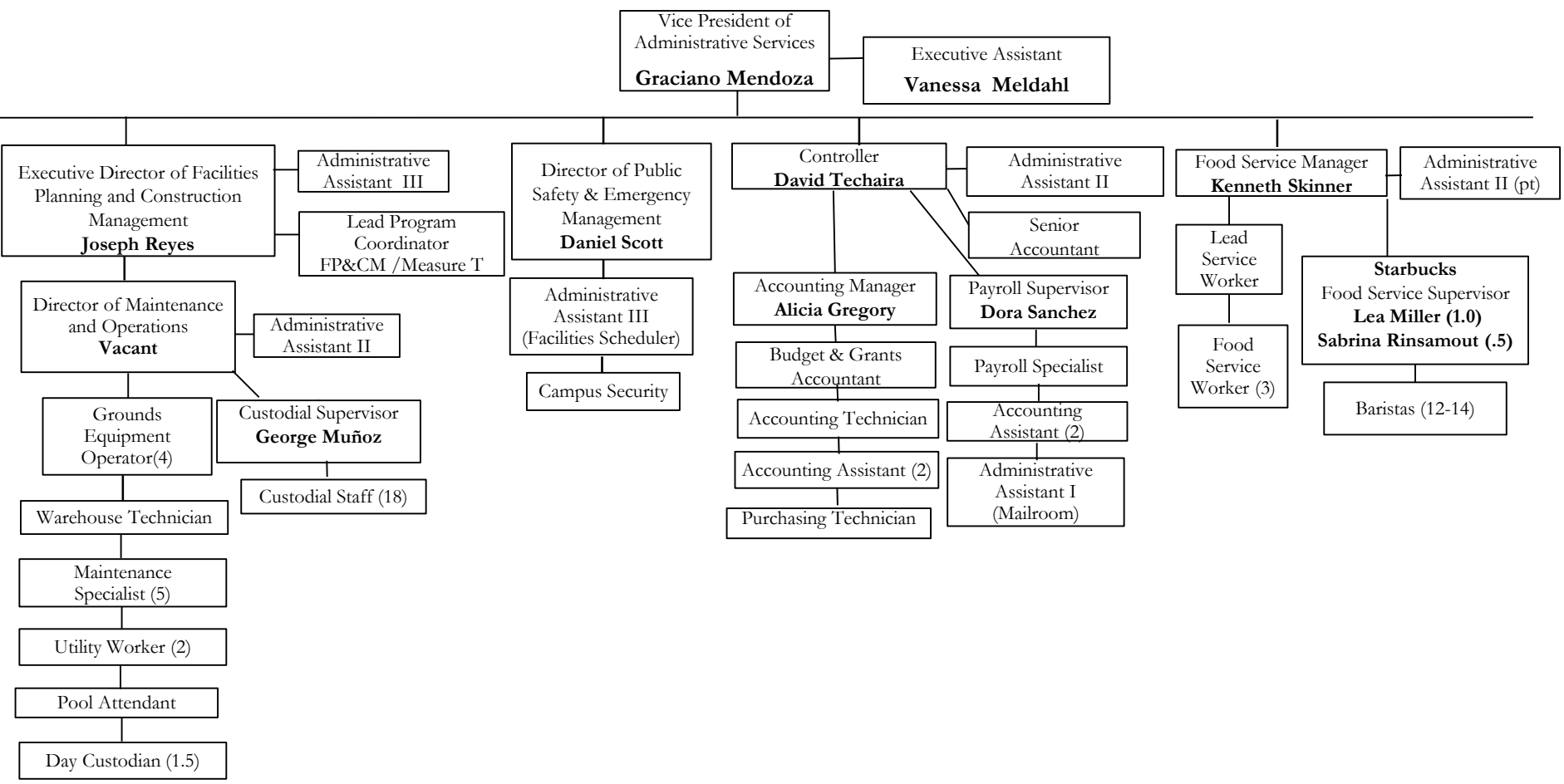
**APPENDIX D**  
**ORGANIZATIONAL STRUCTURE**

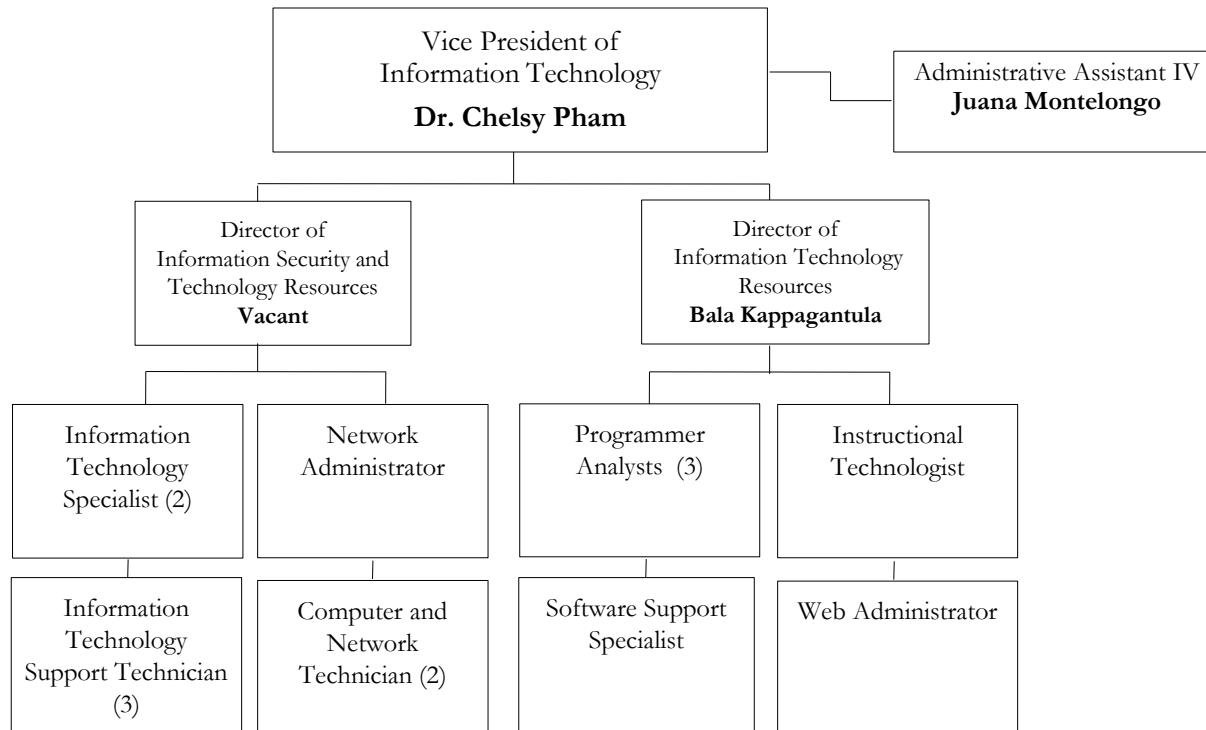


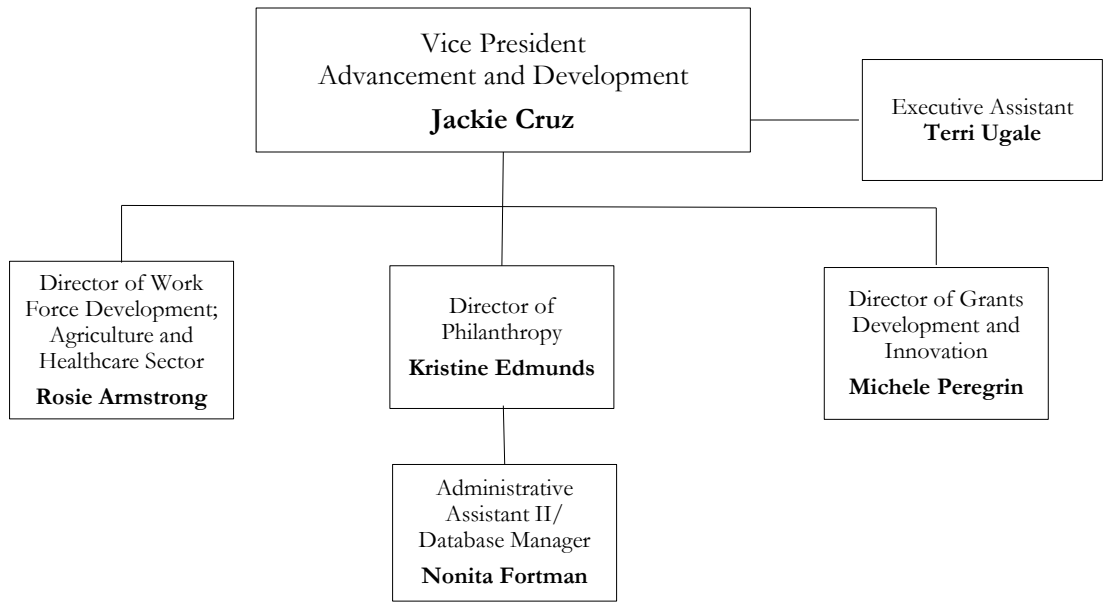


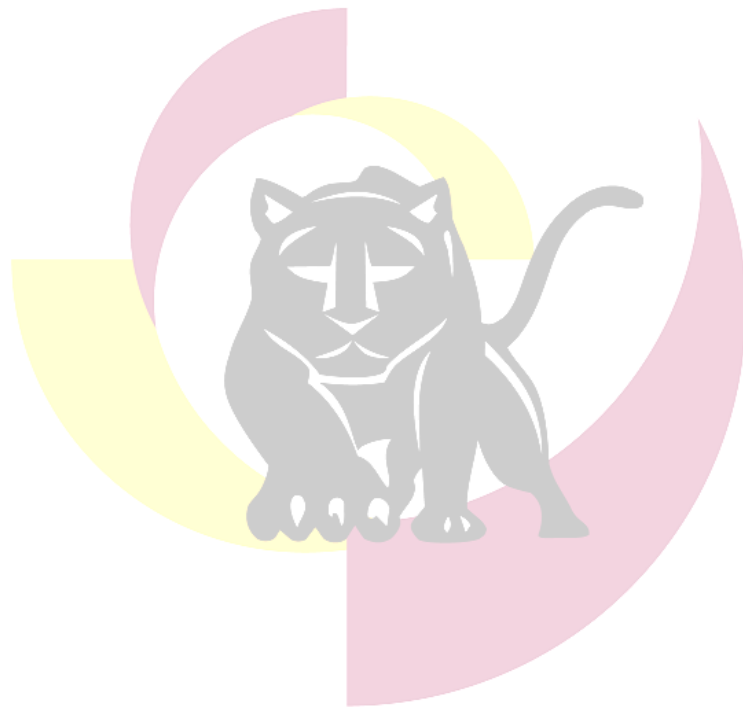












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