President’s Forum

Willard Lewallen, Superintendent/President

April 24, 2015
# 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.***

<table>
<thead>
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<th>Mission</th>
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<td><strong>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.</strong>*</td>
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New Employees

Moises Almendariz, Director of Hispanic Serving Institutions
Susannah Carney-Waddy, English Instructor, temporary full-time
Miriam Contreras, Administrative Assistant I (Business Services)
Francisco Corchado, Counselor
Lisa Elliott, Nursing Instructor
Evaristo Garibay, Maintenance Specialist
Stephen Garcia, Interim Vice President for Administrative Services
Elizabeth Gonzalez, Program Assistant I (Transfer & Career)
New Employees

Michael Hooper, English Instructor, temporary full-time
Ambar Mercado, Instructional Associate II (Auto/Diesel)
Mezairah Niduaaza, Library Technician
Jennifer Parrish, Computer Science Instructor, temporary full-time
Maria Perez, Administrative Assistant I (HEP)
Celine Pinet, Dean of Academic Affairs
Layheng Ting, Institutional Research Analyst
Gemma Uribe-Cruz, Counselor
Cecilia Vazquez, Financial Aid Technician
Violeta Wenger, Counselor
- Removed from probation and issued warning July 2014
- 2007 deficiencies completely resolved
- Recommendations 1, 6, 8, 10, 12 completely resolved as a result of March 2014 follow-up report
- Recommendations 2, 3, 4, 5, 7, 9, and 11 addressed in March 2015 follow-up report
- Accreditation follow-up visit April 10, 2015
- Follow-up report will be reviewed at June 2015 Commission meeting
- Action letter from Commission late June or early July 2015
## Timelines for Deliverables of 3 Plans

<table>
<thead>
<tr>
<th>Plan</th>
<th>Spring Planning*</th>
<th>Summer Work</th>
<th>Academic Senate</th>
<th>Student Success Committee</th>
<th>Academic Affairs Council</th>
<th>Student Affairs Council</th>
<th>College Planning Council</th>
<th>ASHC</th>
<th>Board of Trustees</th>
<th>CCCCOC</th>
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<tr>
<td>Basic Skills Initiative Plan</td>
<td>5/1– 5/30</td>
<td>6/1 - 8/15</td>
<td>8/26 &amp; 9/9</td>
<td>8/18</td>
<td>9/10</td>
<td>8/28</td>
<td>9/3 &amp; 9/17</td>
<td>N/A</td>
<td>N/A</td>
<td>10/10/15</td>
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FTES HISTORY AND 2014-15 TARGET

NOTE: ORIGINAL FUNDED FTES FOR 2014-15 WAS 6,957. AS A RESULT OF P1 REPORT (JANUARY), FTES WAS INCREASED TO 7,057.

Governor’s January Proposed Budget for Fiscal Year 2015-16 for CCs

- **$200M for student success** – These funds will be split evenly between Student Success and Support Program (SSSP) and Student Equity Plans. We are aware that districts will want to know what local match will be required for the budget year, and we’re committed to informing you of that decision soon.

- **$125M to increase base allocation funding** – This increase is intended to ease the constrained discretionary funding environment colleges have experienced since the economic downturn. These funds can help colleges address the scheduled increases in STRS and PERS contribution rates, for example.

- **$106.9M for Increased Access** – This funding would increase access for approximately 45,000 students (headcount).

- **$92.4M for COLA** – This would fund the statutory cost-of-living-adjustment of 1.58%.

- **$49M to fund CDCP rate equalization** – Legislation passed concurrently with the 2014 Budget Act equalized the CDCP rate to that of the resident credit rate commencing with the 2015-16 year. This augmentation would fund that increased cost.
Governor’s January Proposed Budget for Fiscal Year 2015-16 for CCs

· **$48M for Career Technical Education** – These *one-time* funds are proposed for support of the SB 1070 Career Technical Education Pathways Program.

· **$29.1M for Apprenticeship** - $14.1M of these funds would restore the rates and seats of current programs back to the 2007-08 levels and an additional $15M is proposed for innovative apprenticeship projects that focus on new and emerging industries with unmet labor market demand.

· **$39.6M for Proposition 39** – These funds support projects and workforce development related to energy sustainability, consistent with the provisions of Proposition 39.

**One-time resources**

· **$94.5M to retire deferrals** - Legislation passed concurrently with the 2014 Budget Act identified deferrals as the first call on any new current year Proposition 98 expenditures. This funding would completely retire system deferrals, which had reached as high as $961M just prior to the passage of Proposition 30.

· **$353.3M to pay down outstanding mandate claims** – These one-time funds would be allocated to districts on a per-FTES basis. They would retire outstanding mandate claims, to the extent districts have any such obligations on the books. While the majority of these funds are attributable to the current and prior years, approximately $125M counts against the 2015-16 minimum guarantee.
• Resource allocation requests have gone through the review process and have been prioritized
• New faculty positions were identified and are in recruitment for 2015-16
• No final decisions have been made on other requests (other personnel, equipment, etc.) until a clearer picture emerges regarding the 2015-16 budget for community colleges
• Innovation Prize for CSIT-in-3 Program - $5 million
• President’s Task Force Funding Plan 2012-2017 has reached $12 million of $15 million target
• New HSI Initiatives Director, Moises Almendariz (public funding)
• Part-time development position for athletics (private and public funding)
• Full-time development position to support development efforts for the Arts and The Western Stage (private and public funding)
3 TRiO Grants – US Department of Ed
Student Affairs is the lead
1) To expand current program
2) To focus on ESL students
3) To expand and focus on STEM
Each grant is for $1.1 million

NASA Minority University Research and Education Project (MUREP) formerly NASA SEMAA:
To develop early STEM pipeline $160,000

Developing Hispanic Serving institutions – US Department of Ed
Led by HSI Initiatives Director and a cross-departmental team
$3-3.9 million

NSF improving Undergraduate STEM education
To increase preparation and success of underrepresented students in mathematics
$1.9 million

California Career Pathways Trust - Proposal Submitted
Expecting notice on May 1 - $6 million
Approved March 3, 2015 by Governing Board

• Available on Facilities Development Council web page

SEQUENCE I

Near-Term Replacement Projects

I-A Renovate Building N
To consolidate all the Student Services in Building B, the Nursing program will be relocated to Building N. The demolition of the lecture hall wing and a full renovation of Building N will create space for a centralized Student Success Center and the Nursing and Allied Health programs. The project will also include the construction of an elevator that can transport gurneys.

I-B Move Additional Student Services into Building B
Other student support programs (i.e. TRiO, Crisis Counseling, etc) could be relocated from other buildings to Building B. Additional analysis is required to “test-fit” the spaces available.

I-C Relocate Tutoring Services and Reclaim Silent Study Spaces at Building A
After the relocation of Tutoring Services from Building A to Building N or B the available spaces could be reclaimed as study rooms per the original design of Building A.
Facilities and Space Challenges
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• Student Affairs programs and services have run out of office space
  - SSSP and SEP plans include the creation of 17 positions, but we currently have no offices or space for many of the positions and the functions associated with the positions
Facilities and Space Challenges

SSSP Positions and Hires

- College Pathways Coordinator (1.0 FTE, classified position) Facilitate student success services in K-12 (particularly at high schools); Hired Fall 14: Sara Sanchez
- Placement Testing Coordinator (1.0 FTE, classified position) Expand English and math placement testing services; Hired Fall 14: Ariana Rodriguez
- SSSP Administrative Assistant (1.0 FTE, classified position); Hired Fall 14: Isaura Arreguin
- SSSP Specialist (faculty assignment, stipend); Hired Fall 14: Denise Cook
- Adjunct counselors to expand delivery of core SSSP services (at high schools and at college locations); Hired and/or re-assigned 23 p/t counselors to SSSP funding in Fall 14 and Spring 15
- Academic Follow-up Services Coordinator (1.0 FTE, faculty position) Coordinating services for basic skills students and students subject to academic probation/dismissal, implementation of early alert; Position description being drafted, February 2015
- 3 - Program Assistant II – Academic Follow-up Services (1.0 FTE, classified position for Main, Alisal and King City Center); Position description being drafted, February 2015
- 3 - Counselors (1.0 FTE faculty position Main Campus, Alisal and King City) Assist students who have not identified an education goal and course of study; Hired January, 2015: Francisco Corchado, Gemma Uribe-Cruz, and Violeta Mendoza-Wenger.
Facilities and Space Challenges

SEP Positions and Hires

- College Pathways Coordinator (Community) (1.0 FTE, classified position) Recruit students to Hartnell College from community service organizations, adult and continuation schools, non-profit agencies, etc. Position description drafted and in review, February 2015; $83,000
- Director of Academic Support (1.0 FTE, manager position) Oversee the operations of a student success services that will include the tutorial center, academic follow-up services, etc. Position description drafted and in review, February 2015; $120,000
- Academic Support Specialist for English (1.0 FTE, Classified) Position description being drafted, February 2015
- Academic Support Specialist for ESL (1.0 FTE, Classified) Position description being drafted, February 2015
- Academic Support Specialist for Math (1.0 FTE, Classified) Position description being drafted, February 2015: $75,000
Facilities and Space Challenges

• SEP plan identified the creation of learning support services for English and math, but there currently is no facility or space to deliver these services
  - Over 1,800 students enrolled in developmental English and/or math courses each semester, but no targeted, specific follow-up services currently exist to support these students
Facilities and Space Challenges

- After demolition of Former Library, the Tutoring Center was temporarily relocated to the 2nd floor of the Library into an inadequate space (Library Quiet Room).
- This relocation was intended to be a temporary, short-term solution until adequate facilities and space became available for tutoring services.
- Would like to return the Library Quiet Room back to its original state and intent.
After New Science Center is opened and faculty and staff relocate to new building from Merrill Hall, relocate Nursing and Allied Health Programs to 1st floor of Merrill Hall
RELOCATE VOCATIONAL NURSING, REGISTERED NURSING, RESPIRATORY CARE, AND EMT
• After Nursing and Allied Health Programs relocate to 1st floor of Building N, repurpose space on 2nd floor of Building B for learning support services and student services, including the relocation of Tutoring Center from the Library to 2nd floor, Building B
Proposed Solutions

- Repurpose Building T (portable) to become a general office building to accommodate the addition of numerous full-time positions.
- Building T was former location of Foster and Kinship Care Education Program
Proposed Solutions

BUILDING T - PORTABLE
Proposed Solutions

BUILDING T - PORTABLE

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NEXT STEPS

• Engage an architect to work with faculty and staff to plan layout and design of new and/or re-purposed space
• Establish timeline for implementation
• Estimates of costs to implement plans
• Identify resources for implementation

IMMEDIATE NEXT STEP

• Re-purpose B-208 temporarily for English support services and math support services
• Plan for new location for Governing Board meetings (most likely Steinbeck Hall)