Hartnell’s Shared Vision for Student Success: The Critical Importance of Engagement & Collaboration

Dr. Brian Lofman
Dean of Institutional Planning, Research, and Effectiveness
✓ Developed 5-year strategic plan with measurable targets for student success

✓ Strategic Plan 2019-2024 unanimously approved by governance bodies and constituent groups, and adopted by the governing board on May 7, 2019

✓ Launch in Fall 2019
KEY WEAKNESSES FOUND IN SWOT ANALYSIS

- Students taking too many units beyond what’s required to complete their degree
- Students taking too many years to complete their degree
- Substantial loss of students—students who never complete
- Lack comprehensive approach to student transfer
- Lack comprehensive approach to student employment
- High cost of programs serving small numbers of students
KEY THREATS FOUND IN SWOT ANALYSIS

- College education is a competing, not necessarily top priority in students’ lives

- Job responsibilities, scheduling conflicts, and family responsibilities are the most commonly cited personal factors impacting enrollment in coursework
Goal 1: Increase Student Completion

Although over the past several years the College has greatly increased the number of students who annually earn an award, many students drop out part-way through their studies, or make slow progress toward completion.
Goal 2: Increase Student Completion Efficiency

For those students who complete their studies, the amount of time that it takes is frequently excessive, and the number of credits they amass along the way is substantially more than they require to earn their award.

Students who prolong their experience at the College suffer opportunity costs as a result of not moving forward expeditiously to transfer to 4-year institutions, full-time employment, or other enhanced employment outcomes.
Goal 3: Increase Student Transfer to 4-Year Institutions

The College has over the past several years increased substantially the number of students who annually transfer to a 4-year institution.

Students who are not effectively guided to transfer options early on in their studies may not engage in the most beneficial learning experiences in advance of transfer, or even transition successfully to a higher-level educational opportunity.
Goal 4: Improve Student Employment Subsequent to Training or Completion

Countless students have benefited economically and in their professional lives due to having completed their studies or specific coursework at the College.

Still, students who do not intentionally explore career interests, are not directed to career placement options early on in their studies, or fail to connect learning to prospective employment outcomes, may not engage in the most productive learning experiences or otherwise be optimally prepared for available jobs.
HARTNELL IS DOING GREAT IN INCREASING THE ABSOLUTE NUMBERS OF STUDENTS SUCCEEDING ...

BUT NEEDS TO INCREASE THE SUCCESS OF SUBSTANTIALLY LARGER PROPORTIONS OF OUR STUDENTS

WE OWE IT TO OUR STUDENTS AND OUR COMMUNITY
WE KNOW WHAT THE OVERALL STUDENT SUCCESS DATA SHOWS

AND WE KNOW WHAT OUR STUDENT SUCCESS GOALS ARE – WE’RE NOT GOING TO SETTLE FOR INCREMENTAL IMPROVEMENTS OVER THE NEXT 5 YEARS

NOW HOW DO WE ACHIEVE THESE GOALS? HOW DO WE GET TO THESE OUTCOMES?

DATA ➔

HIGH PERFORMANCE ORGANIZATION:
EMPLOYEE ENGAGEMENT AND COLLABORATION ➔ OUTCOMES
✓ Are learning organizations

✓ Are willing and able to adapt to shifting priorities, new needs, and changing environments

✓ And let go of things that are not working well ... or never did!
In this era of increasing accountability for results, how can an institution transition to a high performance organization as it develops and executes a shared vision for student success?
✓ Focusing on students—“Students First”
✓ Wearing the institutional hat
✓ Challenging some longstanding beliefs
✓ Challenging some longstanding practices
✓ Having difficult conversations
✓ Making changes in what we do
✓ Monitoring the key metrics
✓ Being kind and respectful to one another
✓ Trusting one another
1. Focus on student success goals and key metrics

2. Bring employees onto the same institutional page

3. Collaborate on and integrate across major initiatives

4. Engage employees and encourage institutional level dialogue

5. Provide leadership training and development

I want to talk more about employee engagement and collaboration in particular.
Engaged employees go the extra mile and do everything they can to ensure the [organization] succeeds. They give a lot of discretionary effect, which pays enormous dividends (p. 3).
**Engaged**: Employees feel a profound emotional connection to the [organization]. They drive innovation, move the organization forward, and trust senior leaders (p. 4).

**Disengaged**: Employees are sleepwalking through their day, putting time—but not creativity, energy, or passion—into their work (p. 4).

**Actively Disengaged**: Employees aren’t just sleepwalking through their day; they’re busy acting out their lack of engagement. These workers undermine what their engaged co-workers accomplish (p. 5).
Work group of College Planning Council (CPC) developed a Plan for Engagement that includes 6 strategies:

1. Improve communication and communication flow
2. Boost participation in institutional dialogue about strategic priorities
3. Strengthen cooperative interactions
4. Increase responsiveness
5. Align activities with institutional goals & strategic priorities
6. Expand shared leadership
✓ Approved by College Planning Council

✓ Formed the basis for a request for technical assistance that resulted in an assigned Partnership Resource Team (PRT), comprised of representatives from other colleges, to visit the College this year
Scheduled PRT Visits
October 11
November 15
Spring 2020 - TBD

Team responsible for drafting the Innovation & Effectiveness Plan:
3 faculty – Dr. Marnie Glazier, Dr. Hetty Yelland, Dr. Mo Yahdi
3 staff – Herbert Cortez, Dr. Guy Hanna, Louann Raras
3 administrators – Manuel Bersamin, Mostafa Ghous, Dr. Brian Lofman (facilitator)
The work ahead for the College to continue on its trajectory to become one of the greatest community colleges will require extensive collaboration among all sectors and constituent groups.

✓ College redesign is the overarching collaborative process that we are utilizing to design changes in systems, structures, and processes.

✓ The Plan for Engagement encompasses strategies that can help us get and stay engaged in the work that lies ahead.
We are embarking on a purposeful direction that strategically harnesses collective efforts to ensure student success.
College Re-Design Guided Pathways

The Year of Inquiry Was Successful 😊
On the last Assembly meeting of the year this past May, inquiry and design teams and individuals were acknowledged for their leadership and efforts.

- **Category and award recipients:**
  - **First Team To Design – Pre-enrolled Students:** Cesar Velazquez, Norma Cuevas, and Betty Rivera
  - **Most Collaborative Team – Continuing Students:** Joy Cowden, Heather Rodriguez, Herbert Cortez
  - **Most Courageous Team – Entering Students:** Shannon Bliss, Marina Reyes, Marlene Tapia, Mo Yahdi
  - **Most Organized Team – Completing Students:** Sharon Albert, Elizabeth Cabiles, Belen Gonzales
  - **Most Persistent Team – Facilitation Team:** Moises Alemendariz, Marnie Glazier, Erica Rowe
The following individuals received awards for going "Above and Beyond" their team activities.

- **Marina Reyes and Herbert Cortez** went above and beyond by not only working on their teams and workgroups as staff co-leads but also presenting for College Redesign at the Staff Development Day.

- **Bronwyn Moreno** bridged work being done by the Foundation, the Promise, and College Redesign with the goal of up-scaling projects to assist a greater number of Hartnell students.

- **Cynthia Ainsworth** helped with meta-majors before it had an official faculty lead. She took a large part in planning and presentations.
Mandatory facilitation and design training for administrator, faculty, and staff tri-leads of the inquiry and design teams, and data coaches.

Teams create designs and revise based upon feedback from College, students, & community / Open Houses.

Designs go through the approval process at College Planning Council and Academic Senate.
COLLEGE REDESIGN PROJECTS
IN AY 2019-2020

ARE YOU READY?
1. Design system for consistent, available, and maintained outreach materials
2. Design an institutionalized Pathways Committee that oversees specific outcomes
3. Design comprehensive onboarding maps to inform potential Hartnell students from diverse backgrounds

- Pre-enrolled Students Team meets on 1st Friday of the month at 9:00 a.m. in room A-116 on Main Campus
- Team tri-leads: Cesar Velazquez, Administrator, Norma Cuevas, Faculty, and Betty Rivera, Staff
1. Design meta-majors

2. Design a systematic Panther Days summer bridge program

- Entering Students Team meets on 1st Friday of the month at 1:00 p.m. in room A-116 on Main Campus

- Team tri-leads: Jessica Tovar, Administrator, Valerie Maturino, Faculty, and Marina Reyes, Staff
1. Design a 2nd year experience program
2. Design a more student friendly evening administrator system

- Continuing Students Team meets on 1st Tuesday of the month at 3:00 p.m. in room A-116 on Main Campus

- Team tri-leads: Joy Cowden, Administrator, Heather Rodriguez, Faculty, and Herbert Cortez, Staff
1. Design an automated exit system that will identify near completion students and operationalize support strategies

- Completing Students Team meet on 4th Friday of the month at 9:00 a.m. in room AC-B101 at the Alisal Campus

- Team tri-leads: Sharon Albert, Administrator, Elizabeth Cabiles, Faculty, and Belen Gonzales, Staff
1. Design a system of facilitated forums to foster engagement of employees on multiple levels
2. Design an online operational manual to streamline institutional processes
3. Review and propose an effective and inclusive system for council and committee appointments (students/staff/faculty/administrators)

- Facilitation Team meets on the 2nd Monday of the month at 3:00 p.m. in room D-128 on Main Campus.
- Team tri-leads: Manuel Bersamin, Administrator, Marnie Glazier, Faculty, and Erica Rowe, Staff
New this year - Each College Redesign Team will have a Data Coach

- Alicia Gregory – Pre-Enrolled Students Team
- Matt Trengove – Entering Students Team
- Guy Hanna – Continuing Students Team
- Lisa Fischler – Completing Students
- Robert Sanchez – Facilitation Team
We welcome everyone’s participation in redesigning Hartnell to better serve our students.

The college redesign process is enhanced the more we have employees contributing ideas and working synergistically.
If you are not currently involved and are interested in participating, please contact me or Hetty Yelland:

**Dr. Hetty Yelland**
hyelland@hartnell.edu

**Dr. Brian Lofman**
blofman@hartnell.edu
AB705 Reform Efforts at Hartnell College

AB705 Implementation Leads

Peter Gray, English
Gabriela Lopez, Counseling
Kelly Locke, Math
AB705 reinforces the Chancellor’s Vision for Success:

1. Increase the numbers of students who enter and complete transfer-level English and mathematics/quantitative reasoning in one year
2. Minimize the disproportionate impact on students created through inaccurate placement processes
3. Increase the number of ESL students completing transfer-level English within three years
Timeline

**Placement changes to address Equity**

- **Spring 2020**: ESL Implementation & continue gathering data/evaluation
- **Fall 2019**: AB705 Compliant English & Math Support Courses are taught beginning Fall 2019
  - College is fully compliant
- **Summer 2019**: Placement Rules Version 2 go into effect
- **Fall 2018**: Placement Rules revised (Version 2) to align with AB705 guidance memo
- **Fall 2018**: New Placement Rules Version 1 go into effect at Hartnell
- **2018**: Assembly Bill 705 goes into effect
  - supported inquiry by Math & English Faculty into equity gaps & persistence problems.
  - Revise Placement Rules Version 1

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Practically, what does this mean for Hartnell? For faculty teaching?

More novice college students in all classes: unfamiliar with accessing support, unfamiliar with the college
Persistence Solution

Starting transfer level

Predicted completing transfer level

With additional academic and student support
Math Placement Changes

- **2016**:
  - Transfer Math: 10%
  - Non-Transfer Math: 90%

- **2018**:
  - Transfer Math: 50%
  - Non-Transfer Math: 40%

- **2019**:
  - Transfer Math: 60%
  - Non-Transfer Math: 30%
English Placement Changes

- Transfer English
- Non-Transfer English

<table>
<thead>
<tr>
<th>Year</th>
<th>Transfer English</th>
<th>Non-Transfer English</th>
</tr>
</thead>
<tbody>
<tr>
<td>2016</td>
<td>20%</td>
<td>80%</td>
</tr>
<tr>
<td>2018</td>
<td>80%</td>
<td>20%</td>
</tr>
<tr>
<td>2019</td>
<td>100%</td>
<td>0%</td>
</tr>
</tbody>
</table>
Reminders

- Prerequisites still exist. What has changed is the way we place students
- Removing prerequisites WILL affect articulation for transferable coursework
- Non-transfer English and Math courses will still be offered (just not as abundantly)
- Student placement should be driven by educational goal
- Students may opt into lower classes if they so choose
The intellectual work of English and Math courses has not changed.

We are further opening the doors so more students have the opportunity to do work at the transfer level.
The intellectual work of courses with English and Math *advisories and prerequisites* has not changed.

For example, PSY 2 has Eng 1A advisory. Students are still expected to write at the college level.
Phase 2 Implementation Progress

- Developed & Launched Online Placement Tool
- Dual/Concurrent Placement Rules
- College Pathways teams to high schools
- Posters and marketing to raise awareness
20 Counselor-led workshops have been hosted at all three campus sites

Nearly 3000 students used the Online Placement Tool
Phase 3 (AY 19-20)

- Faculty Focus Groups: gathering information about teaching and learning under AB 705
- Spring Equity Conference - FEB 29, 2020
- Continued communication with students
- Videos to build awareness of services
Gather data!

Further integrate and utilize Panther Learning Lab

Encourage early assessment + interventions in classes
Our Philosophy

We are a community of educators dedicated to supporting every student who chooses the potentially life-changing work that a college education offers.

We teach, we tutor, we talk; we wonder and imagine together; we ask a lot of hard questions and seek out answers together. We engage with any student, regardless of past educational experiences.

We are Hartnell.
AB 705 Leads Meetings
  Mondays 2-4 pm in the PDC
  Drop in or schedule time in our meeting
Classroom presentations are available
  Email ab705@hartnell.edu to request

Academic Senate for California Community Colleges

AB 705 Resources page
Salinas Valley Promise Program
Each year dropouts represent $320 billion in lost lifetime earning potential

WELI Program Outcomes

WELI 6-yr. Analysis

- Course Success
- Course Retention
- Persistence Fall to Spring

- Graduation (Hartnell Females)
  - 2011: 91%
  - 2012: 78%
  - 2013: 81%
  - 2014: 86%
  - 2015: 84%
  - 2016: 86%
  - Overall: 91%

- Transfer to four year university (Hartnell Females)
  - 2011: 93%
  - 2012: 84%
  - 2013: 88%
  - 2014: 90%
  - 2015: 88%
  - 2016: 98%
  - Overall: 91%

Cumulative Completion

- 72% vs 41%
  - Graduation (Hartnell Females)

- 65% vs 38%
  - Transfer to four year university (Hartnell Females)
**Pre-College Design for Salinas Valley High Schools**
- NASA Academies
- Intro to Coding
- Coder Dojo (K-6)
- Early College Credit (Dual Enrollment)
- Summer Bridges

**Salinas Valley Promise Cohorts**
- 30 cohorts of 35 students
- By career and professional interest
- Affective, effective and leadership skills

**Outcomes**

**Success Metrics for First-time, Full-time Students:**
- Total number of first-time, full-time students
- Increase certificates and degrees awarded
- Decrease time to degree completion (2 years)
- Increase transfers to UC and CSU Systems

**Workforce Initiative and Economic Development Strategy:**
- Grow the educated workforce
- Increase employment rate at 6 months and one year after graduation
- Increase earnings
- Increase number of Career Technical Education students employed in their field of study
- Growth in local industry

**Faculty Champions**
- Leadership Institute and Quarterly Meetings
- Industry Mentors (Group mentorship)
- Scholarship Support
Thank you for supporting Salinas Valley Promise!

Bud and Rebecca Colligan
Institutional Alignment

- **College Redesign / Guided Pathways**
  - Engage diverse stakeholders (faculty, staff and students)
  - Foster “Meaningful Connections” BEFORE school starts
  - Identify gaps in services

- **AB 705 Multiple Measures Implementation**
  - Improve preparation
  - Foster self efficacy and perseverance among students
  - Connect students with faculty and support services before classes begin

- **Support faculty and staff collaboration to promote equity**
<table>
<thead>
<tr>
<th>Program Planning and Advisory</th>
<th>Program Implementation</th>
<th>Administrative Services</th>
</tr>
</thead>
<tbody>
<tr>
<td>● Hartnell Foundation</td>
<td>● Mi CASA/Equity Programs</td>
<td>● Business Office</td>
</tr>
<tr>
<td>● Student Affairs Leadership</td>
<td>● Faculty Mentors</td>
<td>● Maintenance</td>
</tr>
<tr>
<td>Team</td>
<td>● Financial Aid</td>
<td>● Food Services</td>
</tr>
<tr>
<td>● Financial Aid</td>
<td>● Admissions and Records</td>
<td>● Facilities</td>
</tr>
<tr>
<td>● Admissions and Records</td>
<td>● King City Center</td>
<td>● Custodial Services</td>
</tr>
<tr>
<td>● Mi CASA/Equity Programs</td>
<td>● Partner Programs</td>
<td>● Hartnell College Bookstore</td>
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<tr>
<td>● IT Department</td>
<td>● IT Department</td>
<td>● Administrative Services</td>
</tr>
<tr>
<td>● Counseling Department</td>
<td>● Counseling Department</td>
<td>● Student Life</td>
</tr>
<tr>
<td>● Early Support Program</td>
<td>● College Pathways Team</td>
<td></td>
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<tr>
<td>● Academic Senate</td>
<td>● Science Technology</td>
<td></td>
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<tr>
<td>● Faculty Mentors</td>
<td>● Engineering Math</td>
<td></td>
</tr>
<tr>
<td>● DSPS</td>
<td>● Early Support Program</td>
<td></td>
</tr>
</tbody>
</table>
Partner Programs

First time, full time students: Salinas Valley Promise Scholars

- Csin3
- Trio
- Math Academy
- MESA
- Academy for College Excellence
- Vocational Nursing Program
- Teacher Pathway Program
Salinas Valley Promise and Math Academy Collaboration

● **Collaborative Planning**
  ○ Initial planning started early spring 2019
  ○ *Shared belief that students should not have to choose between Salinas Valley Promise or Math Academy*. Not competing programs, but a combined summer experience for Hartnell students
  ○ Sharing of information, processes and procedures, key dates, registration and participant information
  ○ Collaboration among faculty, staff and administrators
  ○ Being flexible; adapting to situations and addressing issues regardless of which program it was impacting
  ○ Alignment of program calendars, combining multiple funding sources, sharing materials, and room reservations
Next Steps - Fall 2019 Collaborative Projects

- Debrief meeting between both programs (successes, challenges, next steps)
- Collaborate with IPRE to use data to make informed programmatic changes for next summer
- Coordinate a Community of Practice among faculty and staff who participated as Salinas Valley Promise Mentors, Escala Institute and Equity Academy to foster collaboration
  - Opportunity for individuals to share their experience participating in the various programs and how they have implemented what they learned from each program
Program Implementation - Past

● Outreach
● Program Eligibility
● Awarding SVP Grant
● Faculty Recruitment
● Industry Mentor
  Recruitment
● Institutional Collaboration
  ○ TRIO, CSin3, VN, TPP
  ○ Math Academy
  ○ South County
Program Implementation - Present

Summer Leadership Institute

- Cohorts with faculty mentors
- Fostering meaningful connections
- Resource Fair
- Financial Aid
- Financial Literacy
- Hartnell Technology
- Awarding laptops and book vouchers
- Mentorship Program
- Quarterly Professional Development Meetings and Mentor Meetings
- Planning 2020-2021 program outreach and implementation
  - Starting program committee
706 Salinas Valley Promise students
560 California Promise grant recipients
146 SVP grant recipients
All students received either laptop or support for books through the SVP
Thanks to our partners
Dr. Willard Lewallen
Superintendent/President
### District Employees

#### Fall 2012 vs Fall 2018

<table>
<thead>
<tr>
<th>Category</th>
<th>Fall 2012</th>
<th>Fall 2018</th>
</tr>
</thead>
<tbody>
<tr>
<td>TOTAL</td>
<td>457</td>
<td>598</td>
</tr>
<tr>
<td>Educational Administrator</td>
<td>13</td>
<td>25</td>
</tr>
<tr>
<td>Full-time Faculty</td>
<td>89</td>
<td>124</td>
</tr>
<tr>
<td>Part-time Faculty</td>
<td>210</td>
<td>252</td>
</tr>
<tr>
<td>Classified Support Staff</td>
<td>145</td>
<td>197</td>
</tr>
</tbody>
</table>

**31% Increase in Number of Employees**

INTERCOLLEGIATE ATHLETIC TEAMS

• Men's Basketball
• Men's Baseball
• Men's Cross Country
• Men's Football
• Men's Soccer
• Men's Track and Field
• Women's Basketball
• Women's Cross Country
• Women's Soccer
• Women's Softball
• Women's Track and Field
• Women's Volleyball
• Men’s and Women’s Swimming 2019-20
March 4-7, 2019: ACCJC External Evaluation Visit

Notice of reaffirmation of accreditation on June 28, 2019.

All 128 accreditation standards were satisfied.

No compliance recommendations.


Next comprehensive evaluation Spring 2026.
Team Commendations

1. The team commends the College for the successful implementation of its mission and commitment to student learning, student achievement, and student participation (I.A.1, I.A.3).

2. The team commends the College for fostering strong community and industry partnerships, exemplified at the Alisal Campus, to provide resources, internships, and employment opportunities that enhance its instructional programs (II.A.14, II.A.16, III.D.4).

3. The team commends the College for creating a campus culture that values assessment as a process for improving programs and courses. Faculty have embraced student learning outcomes assessment and use the evaluation process as a way to enact meaningful change (II.A.2, II.A.3, II.A.16).
Team Recommendations

1. In order to improve institutional effectiveness, the College should expand library support services at all centers through more immediate interaction with a librarian and access to expanded library collections (II.B.1).

2. In order to improve institutional effectiveness, the College should complete the Technology Master Plan to guide future technology needs and ensure that future plans are updated prior to their expiration (III.C.2).
Enrollment of HS Graduates From HCCD High Schools

54% INCREASE IN NUMBER OF HIGH SCHOOL GRADUATES ATTENDING HARTNELL

<table>
<thead>
<tr>
<th>Year</th>
<th>Number</th>
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<tbody>
<tr>
<td>2012-13</td>
<td>883</td>
</tr>
<tr>
<td>2013-14</td>
<td>978</td>
</tr>
<tr>
<td>2014-15</td>
<td>1,072</td>
</tr>
<tr>
<td>2015-16</td>
<td>1,110</td>
</tr>
<tr>
<td>2016-17</td>
<td>1,272</td>
</tr>
<tr>
<td>2017-18</td>
<td>1,274</td>
</tr>
<tr>
<td>2018-19</td>
<td>1,361</td>
</tr>
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</table>
STUDENT SUCCESS OUTCOMES

DEGREES AND CERTIFICATES AWARDED

Through 2018-19, a **157%** increase in degrees awarded

Through 2018-19, a **274%** increase in certificates of achievement awarded

**DEGREES** | **CERTIFICATES** | **TOTAL AWARDS**
--- | --- | ---
2011-12 | 578 | 257 | 835
2012-13 | 586 | 350 | 936
2013-14 | 747 | 461 | 1,208
2014-15 | 784 | 521 | 1,305
2015-16 | 986 | 656 | 1,642
2016-17 | 952 | 699 | 1,651
2017-18 | 1,314 | 851 | 2,165
2018-19 | | | 2,165

Through 2017-18, a **127%** increase in degrees awarded

Through 2017-18, a **231%** increase in certificates of achievement awarded

Through 2018-19, a **157%** increase in degrees awarded

Through 2018-19, a **274%** increase in certificates of achievement awarded

STUDENT TRANSFERS TO CSU SYSTEM AND UC SYSTEM

63% increase in transfers to the CSU and UC campuses
CSin3 Outcomes (Computer Science BS Degree in 3 Years)

- 2013 Cohort
- 2014 Cohort
- 2015 Cohort
- 2016 Cohort
- 2017 Cohort

Hartnell College

Of the 181 students served/being served in 6 cohorts...

- Total URM – 168 (93%)
- Hispanic/Latino – 147 (81%)
- First Generation College – 134 (74%)
- Female – 72 (40%)
- Addresses severe teacher shortage in the Salinas Valley by “growing our own”

Teacher Preparation Pathway Program

<table>
<thead>
<tr>
<th>Cohort</th>
<th>Entering Students</th>
<th>Entering Students 2nd year*</th>
<th>AA Degree</th>
<th>Transferred to CSUMB</th>
<th>Senior at CSUMB</th>
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<tbody>
<tr>
<td>Cohort 1</td>
<td>24</td>
<td>35*</td>
<td>29</td>
<td>27</td>
<td>26</td>
</tr>
<tr>
<td>Cohort 2</td>
<td>31</td>
<td>33*</td>
<td>26</td>
<td>26</td>
<td>24</td>
</tr>
<tr>
<td>Cohort 3</td>
<td>41</td>
<td>38*</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Cohort 4</td>
<td>53</td>
<td></td>
<td></td>
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</tr>
</tbody>
</table>

Cohorts:
- Cohort 1 - Fall 2016
- Cohort 2 - Fall 2017
- Cohort 3 - Fall 2018
- Cohort 4 - Fall 2019
HCCD GENERAL FUND BUDGET

- Revenue
- Expenses

<table>
<thead>
<tr>
<th>Year</th>
<th>Revenue</th>
<th>Expenses</th>
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</thead>
<tbody>
<tr>
<td>2012-13</td>
<td>35.1</td>
<td>34.3</td>
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<tr>
<td>2013-14</td>
<td>37.0</td>
<td>36.9</td>
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<td>2014-15</td>
<td>40.2</td>
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<td>2015-16</td>
<td>49.2</td>
<td>47.9</td>
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<td>2016-17</td>
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<td>2017-18</td>
<td>46.4</td>
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<td>2018-19</td>
<td>50.1</td>
<td>49.2</td>
</tr>
<tr>
<td>2019-20</td>
<td>49.5</td>
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</table>
RESOURCES OTHER THAN GENERAL FUND BUDGET

HARTNELL COLLEGE EXTERNAL FUNDING RESOURCES

Grants and restricted funds, does not include private donations.
• 69% voter approval in November 2016
• $167 million for new facilities and modernization of existing facilities
• Alliance – Hartnell College Foundation provided up to $150,000 matching funds for campaign – raised $320,000 total for campaign
• Project list, etc. @ www.hartnell.edu/future
• First projects for Series A issuance ($70 million)
  ➢ Center for Nursing and Health Science (Main Campus)
  ➢ Soledad Education Center
  ➢ King City Education Center Expansion
  ➢ North Monterey County Education Center
  ➢ Renovation of Buildings D and E (Main Campus, includes interior landscape improvements)
  ➢ New phone system including emergency phones in classrooms
  ➢ Roof replacements Buildings K and H (Main Campus)
EMPLOYEE PHILANTHROPY

Over $700,000 donated by Hartnell employees

Number of Employee Philanthropists

<table>
<thead>
<tr>
<th>Year</th>
<th>Number</th>
</tr>
</thead>
<tbody>
<tr>
<td>2011-12</td>
<td>78</td>
</tr>
<tr>
<td>2012-13</td>
<td>111</td>
</tr>
<tr>
<td>2013-14</td>
<td>154</td>
</tr>
<tr>
<td>2014-15</td>
<td>175</td>
</tr>
<tr>
<td>2015-16</td>
<td>188</td>
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<tr>
<td>2016-17</td>
<td>208</td>
</tr>
<tr>
<td>2017-18</td>
<td>221</td>
</tr>
<tr>
<td>2018-19</td>
<td>209</td>
</tr>
</tbody>
</table>

Total Dollars Donated by Employees

<table>
<thead>
<tr>
<th>Year</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>2011-12</td>
<td>$27,000</td>
</tr>
<tr>
<td>2012-13</td>
<td>$44,520</td>
</tr>
<tr>
<td>2013-14</td>
<td>$62,253</td>
</tr>
<tr>
<td>2014-15</td>
<td>$77,289</td>
</tr>
<tr>
<td>2015-16</td>
<td>$89,370</td>
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<tr>
<td>2016-17</td>
<td>$104,356</td>
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<tr>
<td>2017-18</td>
<td>$120,292</td>
</tr>
<tr>
<td>2018-19</td>
<td>$131,825</td>
</tr>
</tbody>
</table>

## President’s Task Force Funding Plan 2013-2017

<table>
<thead>
<tr>
<th>Funding Priorities</th>
<th>Total Funding Plan Goal</th>
<th>Public Funding (Competitive Grants)</th>
<th>Private Funding</th>
<th>Total Private &amp; Public Raised To Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>Fund for Major Facilities and Innovative Programming</td>
<td>$9,774,500</td>
<td>$5,972,859</td>
<td>$6,538,519</td>
<td>$12,511,378</td>
</tr>
<tr>
<td>Fund for Student Success</td>
<td>$900,000</td>
<td>$5,175,000</td>
<td>$4,366,704</td>
<td>$9,541,704</td>
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<tr>
<td>Fund for Salinas Valley STEM Harvest</td>
<td>$1,035,000</td>
<td>$1,150,599</td>
<td>$2,550,475</td>
<td>$3,701,074</td>
</tr>
<tr>
<td>Fund for Excellence in Athletics</td>
<td>$1,300,000</td>
<td>$0</td>
<td>$236,570</td>
<td>$236,570</td>
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<tr>
<td>Fund for the Arts</td>
<td>$900,000</td>
<td>$0</td>
<td>$2,331,465</td>
<td>$2,331,465</td>
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<tr>
<td>Fund for South County</td>
<td>$250,000</td>
<td>$15,000</td>
<td>$48,535</td>
<td>$63,535</td>
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<tr>
<td>Projects for Special Interests</td>
<td>$7,525,000</td>
<td>$1,601,836</td>
<td>$2,774,010</td>
<td>$4,375,846</td>
</tr>
<tr>
<td>Hartnell College Foundation Operations</td>
<td>$7,525,000</td>
<td>$1,601,836</td>
<td>$1,461,915</td>
<td>$1,461,915</td>
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<tr>
<td>Other</td>
<td></td>
<td>$10,754,773</td>
<td>$48,598</td>
<td>$10,803,371</td>
</tr>
<tr>
<td><strong>FUNDING PLAN FUNDRAISING TO DATE</strong></td>
<td>$14,159,500</td>
<td>$24,670,067</td>
<td>$20,356,791</td>
<td>$45,026,858</td>
</tr>
</tbody>
</table>
Andy and Mary Matsui-Orchid Growers
• Donated 215 acres of land
• Appraised at $20 million
• Not included in $45 million figure (previously shown)
• Also seed funder of CSin3
• Buy orchids