

# President's Forum

April 25, 2019

Willard Lewallen  
Superintendent/President



## **Vision**

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

## **Mission**

**Focusing on the education and workforce development needs of communities in the Salinas Valley, Hartnell College strengthens communities by providing educational 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.**



**March 4-7, 2019: ACCJC External  
Evaluation Visit**

**Evaluation Report Received from  
Commission on April 23, 2019**

**Improvement recommendations vs.  
compliance recommendations**



## Recommendations for Improvement

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 quantify projected ongoing costs, including additional maintenance, staffing and operational costs, and identify continued funding sources when evaluating capital project proposals (III.B.4).
3. 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).



## 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).



## STRATEGIC & OPERATIONAL PLANNING

### Shared Vision for Student Success

- ✓ Hartnell's Shared Vision for Student Success will be on the agenda for approval consideration at the May 7 meeting of the Governing Board.
- ✓ The ASHC was the first governance body to formally support the Shared Vision.
- ✓ The Shared Vision includes Strategic Plan 2019-2024, and 5-year targets for 11 student success metrics through 2023-2024.

The four goals established by the Governing Board and to be achieved over the next 5 years are to:

1. Increase student degree and certificate completion.
2. Increase student degree completion efficiency (reduce time and units to completion).
3. Increase student transfer to 4-year institutions.
4. Improve student employment following training or completion.

### Operational Planning

- A collaboratively developed operational plan will be created in advance of each strategic plan implementation year. The College Redesign teams will develop new strategies or continue to implement established strategies on a yearly basis.



## COLLEGE REDESIGN PROJECTS FOR AY 19-20

Approval of final designs to be accomplished  
through governance system prior to end of AY 19-20

### Facilitation Team:

Design an equitable system for council and committee appointments  
(students/staff/faculty/administrators)

Design an intentional professional development system for all College stakeholders

### Pre-Enrolled Students Team:

Design system for consistent, available, and maintained outreach materials

Design an institutionalized Pathways Committee that oversees specific outcomes

Design comprehensive onboarding maps to inform potential Hartnell students from diverse backgrounds

### Entering Students Team:

Design meta-majors

Design a systematic Panther Days summer bridge program

### Continuing Students Team:

Design a 2nd year experience program

Design a more student friendly evening administrator system

### Completing Students Team:

Decision about projects due April 26<sup>th</sup> (tomorrow)



## PARTNERSHIP RESOURCE TEAM (PRT)

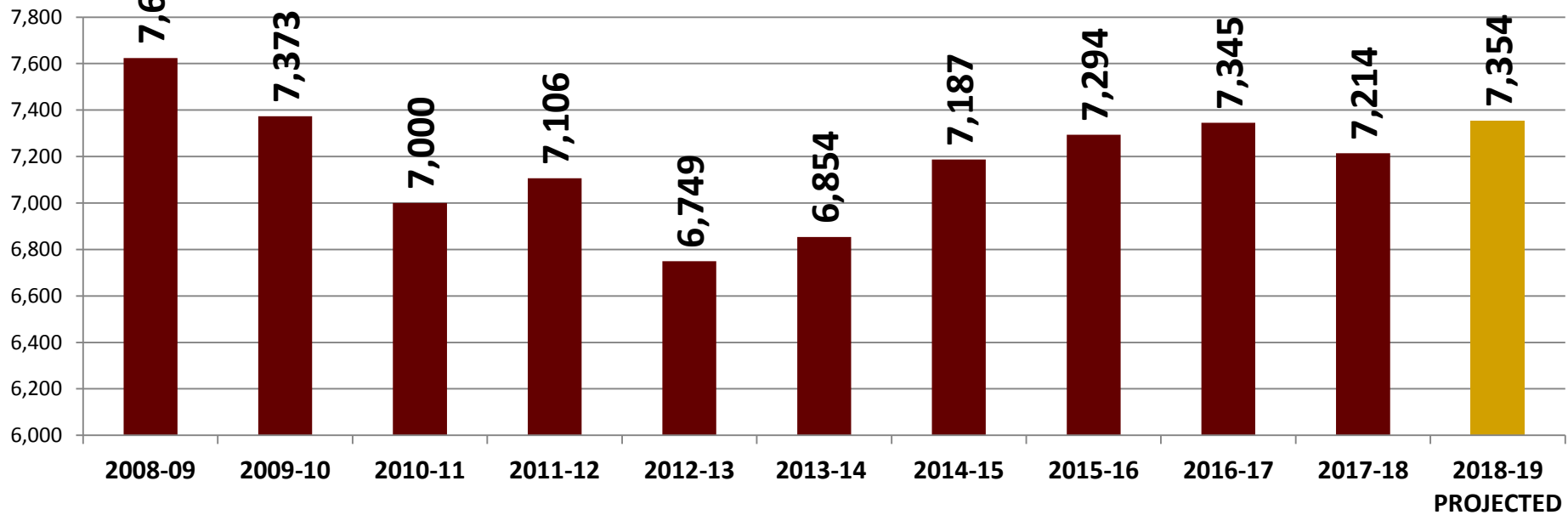
### Fall 2019 Visits to Assist with Plan for Engagement

- ❑ Through the Institutional Effectiveness Partnership Initiative (IEPI), the Chancellor's Office provides opportunities for colleges to request technical assistance. Hartnell has requested and will receive assistance starting this coming Fall for the purpose of assisting implement the CPC-approved Plan for Engagement.
  
- ❑ Six strategies have been identified to deepen institutional dialogue and engagement:
  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 and strategic priorities
  6. Expand shared leadership
  
- ❑ Based on their expertise, a team of faculty, staff, and administrators from other colleges will be selected to visit Hartnell on multiple occasions, help identify promising practices, and develop support materials specific to our needs. This external team will work with a team internal to Hartnell, which will be comprised of faculty, staff, students, and administrators.
  
- ❑ Later in the PRT process, Hartnell will be eligible to receive up to \$200K to assist with Plan implementation.





### HCCD FTES HISTORY AND PROJECTION



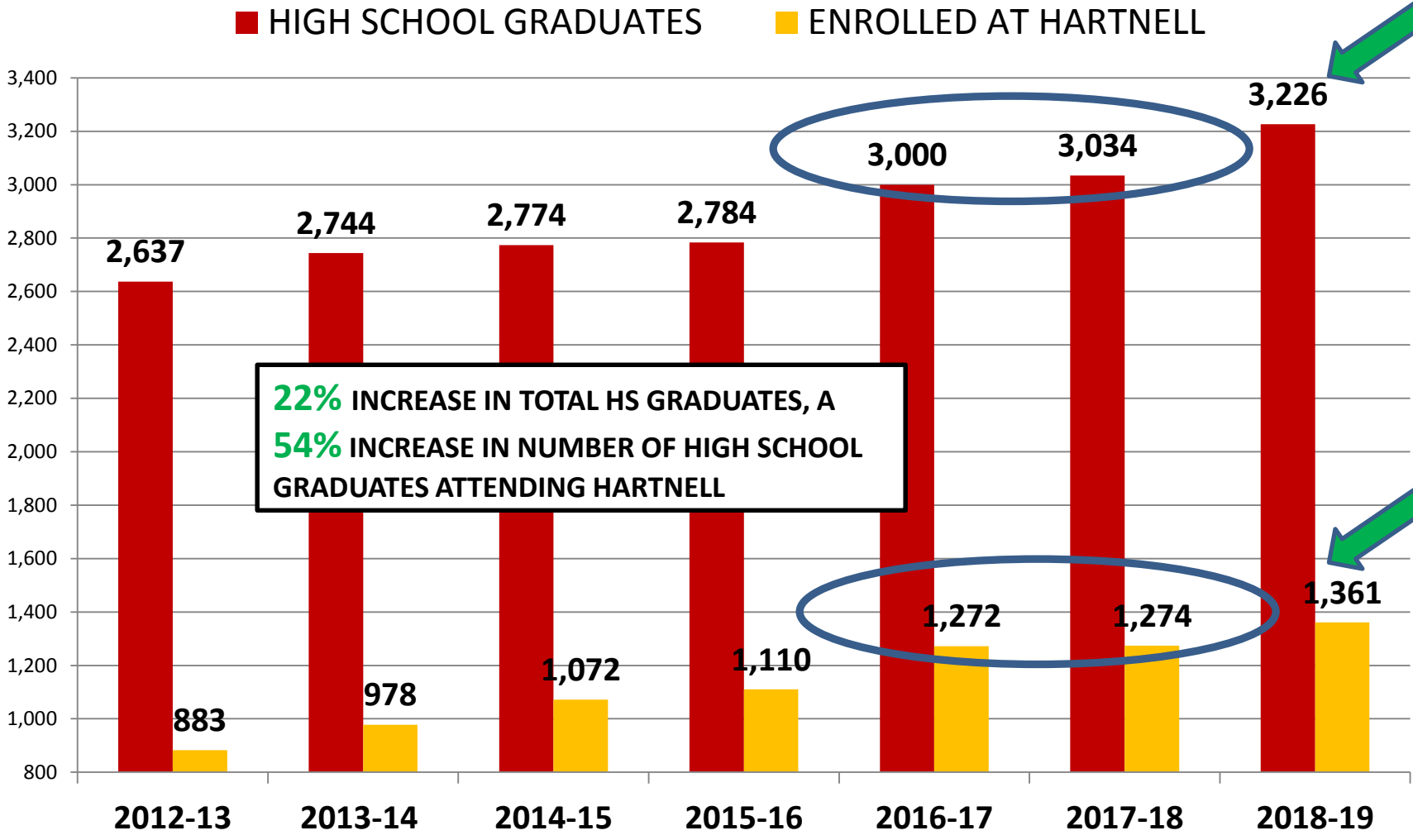
# FTES HISTORY – REGIONAL COLLEGES



**HARTNELL COLLEGE**

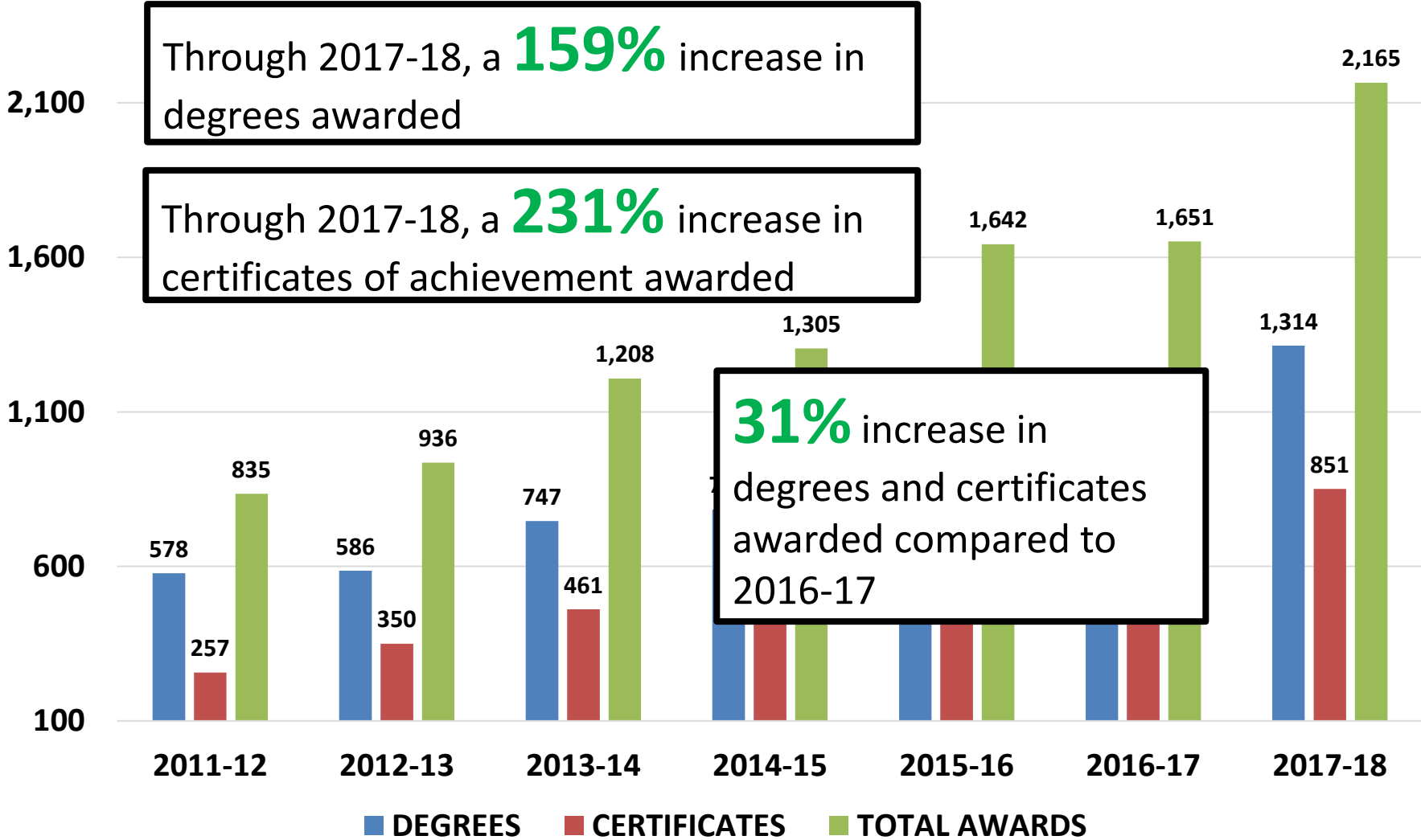
	Annual 2012-2013	Annual 2017-18	Difference
	Credit FTES	Credit FTES	Credit FTES
Allan Hancock	8,707	9,135	<b>428</b>
Cabrillo	10,150	9,377	<b>-773</b>
Cuesta	8,088	7,516	<b>-572</b>
Deanza	19,787	17,178	<b>-2,609</b>
Evergreen Valley	6,543	6,690	<b>147</b>
Foothill	12,619	12,200	<b>-419</b>
Gavilan	4,944	4,726	<b>-218</b>
<b>Hartnell</b>	<b>6,749</b>	<b>7,218</b>	<b>469</b>
Mission	7,250	5,278	<b>-1,972</b>
Monterey	6,240	5,939	<b>-301</b>
San Francisco	23,075	16,310	<b>-6,765</b>
San Jose City	6,804	5,917	<b>-887</b>
Santa Barbara	16,483	14,857	<b>-1,626</b>
West Valley	8,001	5,983	<b>-2,018</b>
	<b>TOTAL</b>		<b>-17,115</b>

# Enrollment of HS Graduates From HCCD High Schools

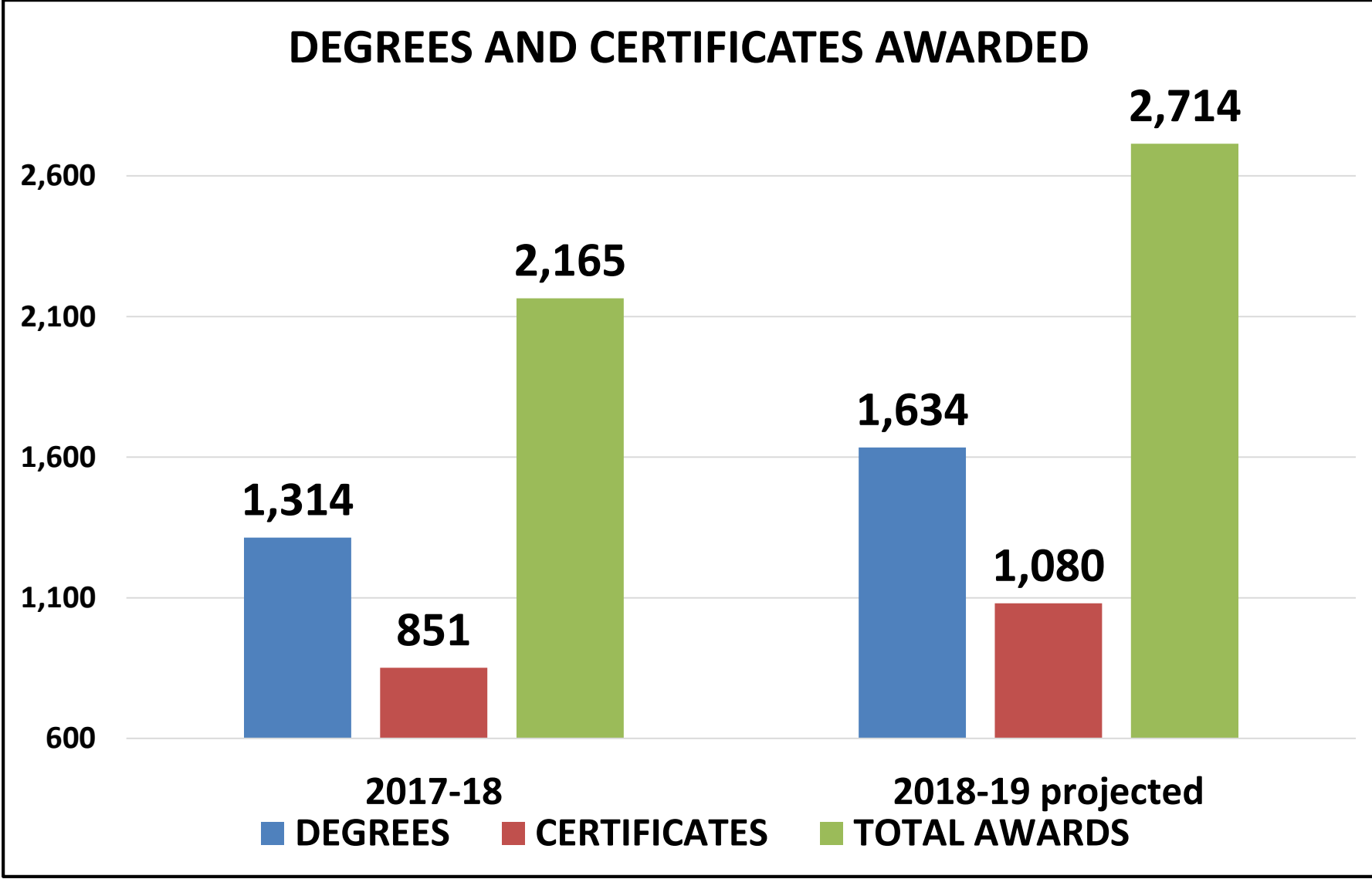




### DEGREES AND CERTIFICATES AWARDED

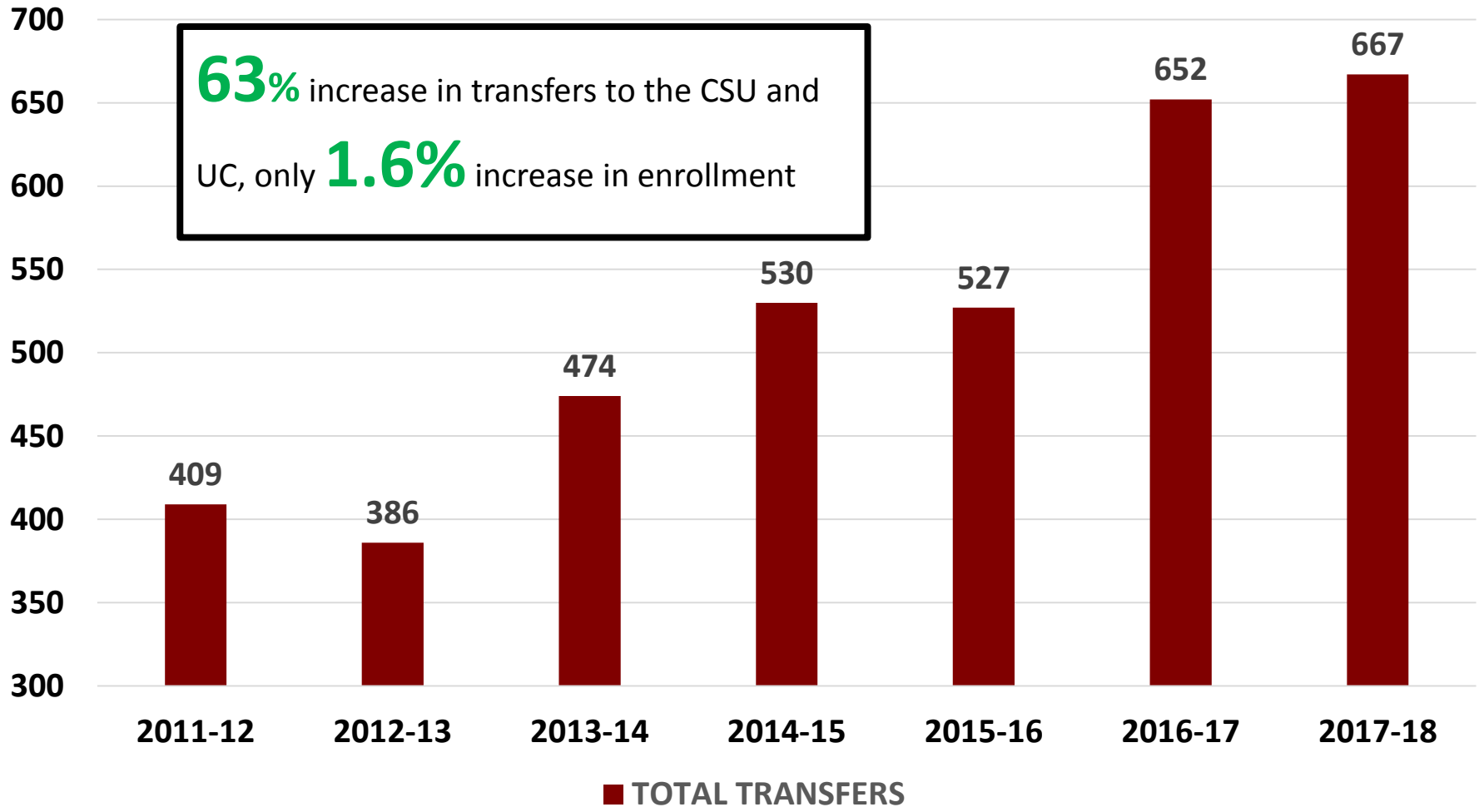




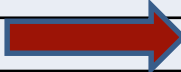









## DEGREES AND CERTIFICATES AWARDED





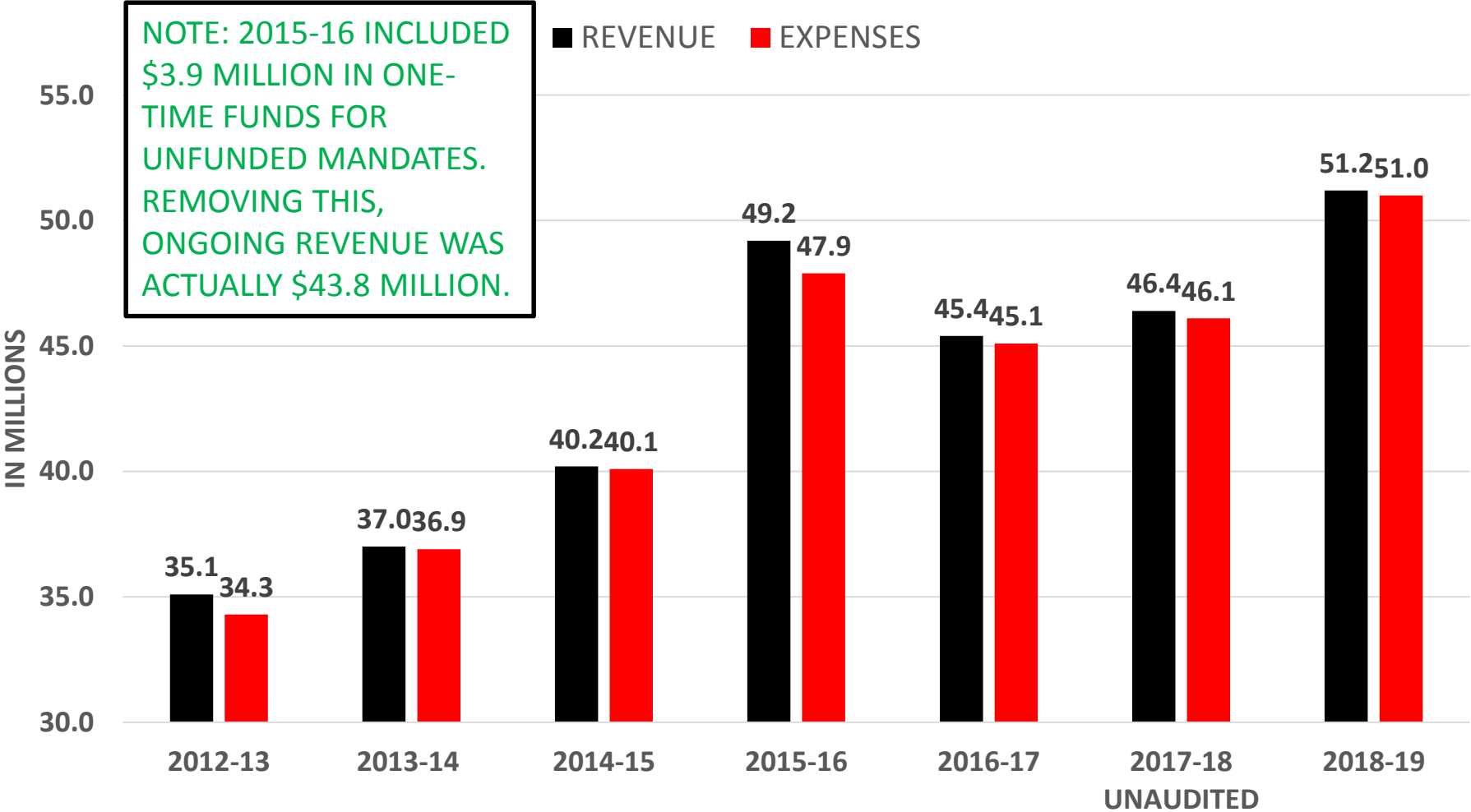
### STUDENT TRANSFERS TO CSU SYSTEM AND UC SYSTEM



	Annual 2016-2017	Annual 2016-2017
	Total FTES	Transfers to University of CA
<b>Hartnell</b>	<b>7,345</b>	<b>84</b>
 HSI College 1	 7,249	 28
HSI College 2	10,358	74
HSI College 3	10,906	85
 HSI College 4	 15,526	 64
HSI College 5	7,852	74
HSI College 6	9,103	56
 HSI College 7	 17,705	 58
HSI College 8	11,609	18
HSI College 9	9,783	81
HSI College 10	14,596	91
 HSI College 11	 12,794	 79
HSI College 12	9,719	38
HSI College 13	9,417	47
HSI College 14	7,896	54



## HCCD GENERAL FUND BUDGET





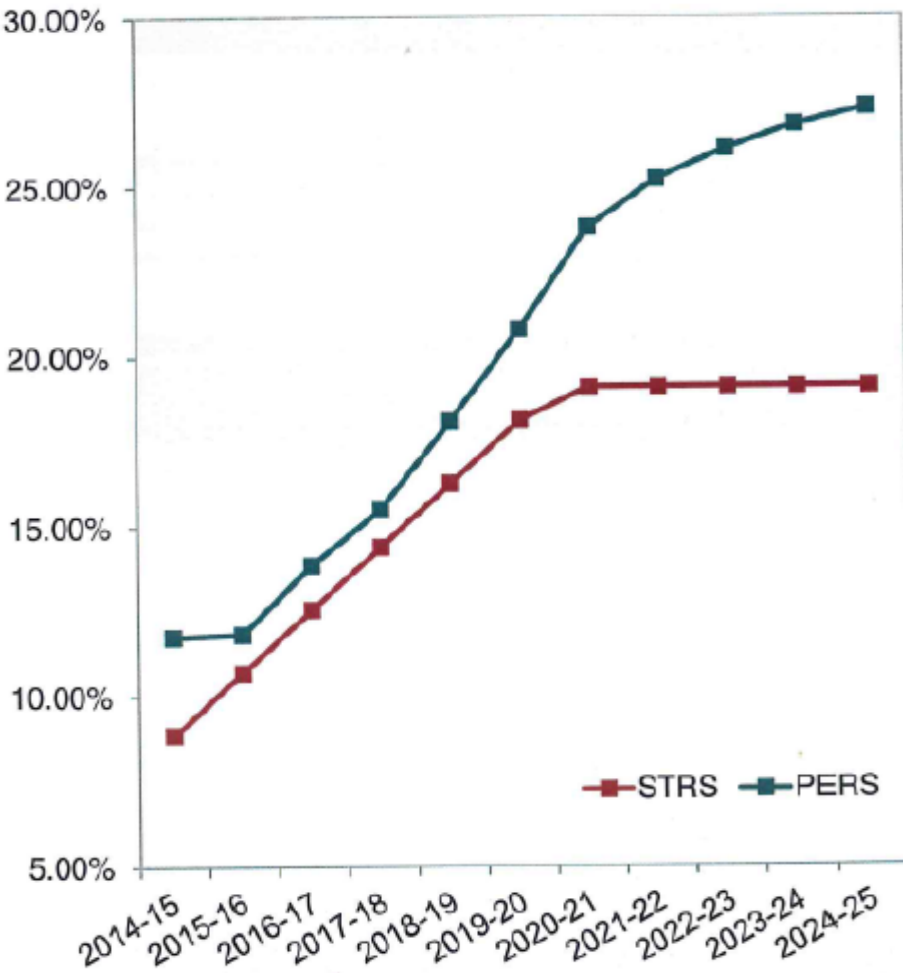


**Biology Full-time Faculty (General Fund)**  
**Nursing (SVMH donation)**  
**Director of Nursing (SVMH donation)**

# CALSTRS AND CALPERS PENSION EMPLOYER CONTRIBUTION INCREASES



STRS/PERS rate increases through 2024-25:



Fiscal Year	STRS	PERS
2014-2015	8.88%	11.77%
2015-2016	10.73%	11.85%
2016-2017	12.58%	13.89%
2017-2018	14.43%	15.53%
2018-2019	16.28%	18.10%
2019-2020	18.13%	20.80%
2020-2021	19.10%	23.80%
2021-2022	19.10%	25.20%
2022-2023	19.10%	26.10%
2023-2024	19.10%	26.80%
2024-2025	19.10%	27.30%



## Private Funding

- Salinas Valley Memorial Health System- \$3M in support of expansion of operations for new Nursing and Health Sciences building – the building will bear the name of SVMHS
- Taylor Farms- \$1.1M to establish a pathway in automation and technology for careers supporting innovation for the agriculture industry – STEM Center building will bear the name of Taylor Farms
- James Irvine- \$165K planning grant for the development of a blueprint for a job placement and internship/apprenticeship and pre-apprenticeship model.



## Public Funding

- Awarded \$150K- California Community Colleges Chancellor's Office- This grant opportunity to improve and expand services to currently and formerly incarcerated students. This project is a collaboration between the Director of Continuing Education and the Director of Special Programs.
- Awarded \$20K- National Science Foundation – Robert Noyce Teacher Scholarship Program- to encourage and prepare STEM majors and professionals to become K-12 mathematics and science teachers.
- Awarded \$178K- California Public Utilities Commission- Advanced Services Fund- Adoption Account- to increase publicly available or after-school broadband access and digital inclusion. Hartnell proposed two digital literacy projects, one in King City and one in Castroville, in partnership with CHISPA.



## Public Funding

- Awarded \$250K (sub award from CSUMB) as part of \$3.75M “MAESTROS” US DOE Title V grant
  - 5 year grant
  - Making Accessible and Effective Systems for Teacher Readiness Outcomes (MAESTROS) - enhancing retention and completion rates for Hispanic and low-income students and preparing students for urgent teacher workforce needs

- **100 by 100 Legacy Campaign**
  - **8 Legacy Society Members at beginning of campaign**
  - **35 Legacy Society Members currently**
- **Committee to help with the planning of the Centennial celebration is being formed**



# SALINAS VALLEY PROMISE

## HARTNELL COLLEGE

### 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



Faculty Champions

Leadership Institute and Quarterly Meetings

Industry Mentors (Group mentorship)

Scholarship Support

### Outcomes

#### Success Metrics for First-time, Full-time Students:

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

Metrics:

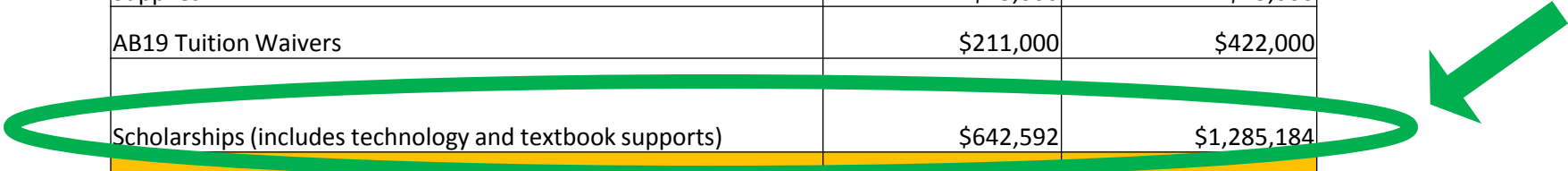
- Increase employment rate at 6 months and one year after graduation
- Increase earnings
- Increase number of Career Technical Education students employed in their field of study
- Growth in local industry



# Salinas Valley Promise Program Budget



Budget Item	Year 1 2019-2020	Year 2 2020-2021
Marketing and Promotional Material	\$10,000	\$10,000
Supplies	\$15,000	\$15,000
AB19 Tuition Waivers	\$211,000	\$422,000
Scholarships (includes technology and textbook supports)	\$642,592	\$1,285,184
<b>Total Non-Personnel Expenses</b>	<b>\$878,592</b>	<b>\$1,732,184</b>
Facilitators	\$30,000	\$30,000
Special Projects Contracts	\$36,000	\$36,000
Program Coordinator	\$109,743	\$109,743
<b>Total Personnel Expenses with Salaries and Benefits</b>	<b>\$175,743</b>	<b>\$175,743</b>
<b>Subtotal</b>	<b>\$1,054,335</b>	<b>\$1,907,927</b>
AB19 Funding	\$211,000	\$422,000
<b>Grand Total - Funding Needed</b>	<b>(\$843,335)</b>	<b>(\$1,485,927)</b>



Note: Consideration for County support of the scholarship line item up to \$300,000 per year over two years, for a total of \$600,000 in support. The difference will be sought from matching funds for all cities and private supporters.