



**Special Administrative Services Council
Tentative Recommendations
April 29, 2020, 4:00 PM
Zoom Meeting**

MEMBERS

144 Participants on call

UNAPPROVED DRAFT

CALL TO ORDER & INTRODUCTIONS

Linda Wilczewski

Meeting called to order at 4:05 p.m.

1.

- Referenced meeting held on April 24th, 2020 in regards to potential budget limitations faced by the College.
- Economic uncertainties have had an adverse impact on stock markets as well as Federal, State and local budgets
- Hartnell will realize less revenue than initially forecast
- PERS/STRS, Health and Welfare increases and unanticipated COVID-19 expenses will eventually exceed the capacity of our General Fund
- Maintaining the status quo will likely cause us to go into a deficit spending pattern next year, and possibly deplete or exceed the General Fund balance by FY22-23
- Memo was sent to all employees to carefully consider the necessity of proposed expenditures for the remainder of this year
- Discuss some of the potential strategies to bring cost down in anticipation of an economic downturn.

2. Program Viability

Cathryn Wilkinson

- Program viability is balance in these four areas: Student Demand- courses students need and/or wants, Faculty Availability- having the adequate time and expertise in the appropriate discipline, Sections Offered-formats and times, Classroom spaces-how many seats we have in class and how many classrooms we have at certain times of day
- 2 Metrics on how students are measures; HCCD does not consider headcount when looking at resources for students rather, a metrics is used similar to ones listed below:
 - ❖ to summarize, ONE FTES Represents;
 - 1 student (or group of students)
 - Attending 15 hours per week
 - For two semesters of 17.5 weeks (3 Quarters of 11.67 weeks) for
 - A total of 525 contact hours
 - ❖ FTEF= Full-Time Load for one instructor
 - 1 FTE= 15.0 units of load
 - ❖ Ratios for Standard FTES/FTEF
 - An average of 35 Students
 - Enroll in a 3-hour course
 - With a .20 FTEF instructional load
 - ❖ Target FTES/FTEF ratio
 - Typically 17.5 per semester
 - By course, by program, by term
- FTE/ Allocate Resources
 - Increase FT equivalent Faculty and keep FT students, classes may be smaller
 - Increase FT students, decrease number of faculty which means more students per classroom

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.*

- When considering a Program, key points need to be a conversation such as;
 - Past enrollments
 - License and contract requirements; Completion, equity, transfer
 - Delivery formats, frequency, time, location
 - Classroom capacity and availability
 - https://www.hartnell.edu/about/administrative-services/19-20_budget_bookletfinal.pdf

3. Redesign/Efficiency

Romero Jalomo

Implementing College Redesign, below are a few examples;

- Pre-enrolled calling a college redesign team has morphed into a productive outreach and onboarding committee made up of administrators, faculty and staff.
- Recruit at local high schools, go out to adult schools, service centers, we go to the quadrangle, One Stop Career Center. Work with labor unions apprentice programs and so we visit a variety of place to identify new audiences
- Implementation of a new online orientation program this year it occurred this spring and students are made aware of a new online orientation.
- There are links on that new online orientation that branch students to some of the support programs and support services.
- Recently created a new financial aid chat bot to funnel question and concerns from students regarding the status of their financial aid or questions regarding how to complete FASFA.
- Chat Bot also provides information on the different types of financial aid available to students
- Use of cranium cafe for online counseling efforts, students can utilize a variety of assets to and upload/share documents

4. Personnel & Benefit Costs

Lyle Engeldinger

- To find a way to provide benefits that or cost effective and at least meet the current standard if not exceed the current standard terms of coverages
- Over the last three years. It looks like MCSIG's expenses are outpacing the increases in revenue.
- Looks like there's an opportunity to improve the medical benefits that we offer to employees
- With the new centers opening or expanding there's an opportunity to look at the jobs that we have in those areas and to create specific jobs for those areas.

5. Service Agreement

Linda Wilczewski

- Maintenance agreements- doubled in cost in fiscal year 2018-19 and has not come back down since.
- Travel expenses are down this year by half so we can incorporate this into the saving strategies
- We need to look at what do we have to have versus what is nice to have.
- It's imperative that we adjust our spending patterns going forward.

NEXT MEETING(S)

- April 30, 2020

ADJOURNMENT

Linda Wilczewski

Meeting Adjourned at 5:07 P.M.]