Flex Day
January 18, 2013

Willard Lewallen
Superintendent/President
King City Education Center – 10th Anniversary
Athletics Hall of Fame – Planning for Launch in Fall 2013

60th Reunion of 1952 Jr. Rose Bowl Team
HCCD Board of Trustees
Strategic Priorities

Adopted October 2, 2012

• STUDENT SUCCESS

• STUDENT ACCESS

• EMPLOYEE DIVERSITY AND DEVELOPMENT

• EFFECTIVE UTILIZATION OF RESOURCES

• INNOVATION AND RELEVANCE FOR EDUCATIONAL PROGRAMS AND SERVICES

• PARTNERSHIPS WITH INDUSTRY, BUSINESS, AGENCIES, AND EDUCATION
Strategic Planning Process

• 6 working groups (task forces), one for each of the BOT Strategic Priorities (*ad hoc* or other sub-groups developed as necessary)
• 4 – 6 members per group
• Groups comprised of representatives from key college constituencies, as well as persons with specific expertise related to the group’s BOT Strategic Priority focus
• Each group elects its own chair
• All groups facilitated by the Office of the Dean of Institutional Planning and Effectiveness
Strategic Planning Process (cont)

- Beginning of February 2013: Establish Strategic Planning Council and SPGs membership
- Early-Mid February 2013: SPGs begin meeting
- By end of March: Draft of Strategic Plan created
- April: Draft reviewed by various constituent groups
- May: SPGs review feedback and make revisions accordingly; Strategic Plan then revised accordingly
- June: Strategic Plan submitted to the Board for review and approval; subsequently, Plan distributed campus-wide
- July: Operational plans begin to be developed for 2013 - 2014
- Fall Semester 2013: Strategic Planning Council brought together for an orientation concerning the Council’s role; Strategic Plan then discussed with the members of Council
• Examples of each group’s primary work
  – Analyze the results of internal and external scans, relevant leading and lagging indicators, and other such information
  – Establish strategic goals and Key Performance Indicators (KPIs) aligned with the college’s mission and with the BOT’s Strategic Priorities
  – Following an analysis of outcomes and results from KPIs and other information, develop strategies to achieve the strategic goals.
3 Year BS Degree Program in Computer Science w/ CSU Monterey Bay

• Cohorts to begin Fall 2013, Fall 2014, Fall 2015

• 20-30 students in each cohort

• Melvin Jimenez, program manager, recently hired to coordinate the program

• $2.8 million donation from the Matsui Foundation for scholarships for 24 students in each cohort ($40,000 each for 72 students)
NEW Respiratory Care Program

- Associate degree program
- First class to begin fall 2013
- 20-25 students in first class
- Financial assistance from the California Endowment to develop and implement program
- Site visit spring 2013 for preliminary accreditation
- Tanya Ho, Director of RCP Program
FACILITIES – SOLAR PV COVERED PARKING (ALISAL CAMPUS)

Estimated Completion Date: May 2013

Total Cost: $2.5 million

25 year savings: $6 million
FACILITIES – PE/FIELD HOUSE

60% Complete

Estimated Completion Date: July 2013

Total Cost: $2.3 million
FACILITIES – SCIENCE BUILDING

Start of Construction: August 2013
Estimated Completion Date: December 2015
Total Cost: $28 million
Demolition 95% Complete

Estimated Completion Date: August 2013

Total Cost: $1.2 million
FACILITIES – DEMOLITION OF ANNEX

• Abatement 75% Complete

• Demolition Scheduled for March 2013
FACILITIES – CAMPUS MAPS AND DIRECTIONAL SIGNAGE

UNACCEPTABLE
FACILITIES – CAMPUS MAPS AND DIRECTIONAL SIGNAGE

UNACCEPTABLE
FACILITIES – CAMPUS MAPS AND DIRECTIONAL SIGNAGE
FACILITIES – CAMPUS MAPS AND DIRECTIONAL SIGNAGE

HARTNELL COLLEGE

LEGEND

A. Learning Resource Center (LRC)
B. CULL Building
C. Student Center
D. CAB North
E. CAB South
F. Weightroom
G. Aux Gym
H. Main Gym
J. Visual Arts
K. Performing Arts
L. Maintenance, Operations & Receiving
M. Child Development Center
N. Science Building
P. Fieldhouse
R. Facilities Development Office
S. Annex
T. Human Resources
U. Pool
V. Tennis Courts
W. Soccer Field
X. Baseball Field
Y. Track
Z. Softball Field

1. Parking Lot 1
2. Parking Structure
3. Parking Lot 3
4. Parking Lot 4
5. Parking Lot 5
6. Parking Lot 6
7. Parking Lot 7

Elevator
Telephone
Recreation
Information
Student Permit Parking
Designated Parking
Bus Stop
Accessible Path
Automatic Emergency Defibrillator
Food Service (Hours Vary)
Automatic Teller Machine
Disable Parking is available at all lots.
Food Vending Machine
EF Charging Stations

411 CENTRAL AVENUE, SALINAS CA 93901 831-755.6700
16 Week Calendar

- TASK FORCE TO BE FORMED SPRING 2013
  - 3 FACULTY
  - 3 ADMINISTRATOR

- MAKE RECOMMENDATION – YES OR NO

- PLAN FOR IMPLEMENTATION BEGINNING SUMMER 2013

- IMPLEMENTATION 2014-15 ACADEMIC YEAR
CAMPUS SAFETY AND SECURITY IMPROVEMENTS

- VISIPLEX INSTALLATION (INTERNAL NOTIFICATION) – 95% COMPLETE

- CODE BLUE (EXTERNAL NOTIFICATION) – DESIGN AND LAYOUT COMPLETED
  – COMPLETION SPRING 2013
ORGANIZATIONAL STRUCTURE

• SURVEY COMPLETED IN FALL 2012 – 114 RESPONSES

• SUMMARY OF SURVEY JUST FINALIZED – WILL BE POSTED TO WEB SITE TODAY ALONG WITH ACTUAL SURVEY RESULTS

• NEXT STEPS
  – RESULTS WILL BE REVIEWED AND DISCUSSED AT RESOURCE ALLOCATION COMMITTEE
  – I WILL CONSIDER THESE RESULTS AS I FINALIZE THE ORGANIZATIONAL STRUCTURE FOR THE DISTRICT
GOVERNANCE STRUCTURE

• PLANNING RETREAT HELD IN NOVEMBER INVOLVING REPRESENTATIVES FROM ALL CONSTITUENT GROUPS

• REPORT FROM RETREAT POSTED TO WEB SITE

• TASK FORCE TO BE FORMED THIS SPRING TO RECOMMEND CHANGES TO GOVERNANCE STRUCTURE – MEMBERS WILL BE A SUBSET OF RETREAT PARTICIPANTS
GOVERNOR’S PROPOSED BUDGET

- $196.7M in increased apportionment funding. It is proposed that the Board of Governors will determine how those funds will be allocated (e.g., growth/restoration or COLA).
- $179M to buy down existing deferrals. This would lower the total year over year deferrals from $801M to $622M.
- $49.5M to support energy efficiency efforts pursuant to the recently passed Proposition 39 ballot initiative.
$16.9M to enhance online education efforts in the CCCs
  – creation of a centralized Virtual Campus into a single hosting system, so students could find online courses and access 24/7 support through a common portal
  – further expand and enhance credit by exam options

$300M in a shift of responsibility for Adult Education from K12 to the CCCs. These dollars would be provided to districts in a block grant bases on students served in core instructional areas.

$15.7M in a shift of responsibility for Apprenticeship from K12 to CCCs.
ACADEMIC AFFAIRS/ACCREDITATION

Stephanie Low
Vice President, Interim
Academic Affairs

- Distance Education “regular and substantive interaction between students and faculty”
- Course Audit procedure
- Faculty absence procedure
- SLO assessment summary
- Program Planning and Assessment
- Timeline Summer and Fall 2013 schedules
- Degrees for Transfer Update
What can technology enable?

- Access
- Student Success
- Advancement
- Academics
Steps already taken

- ✓ Created and planned for future state of the art learning facilities
- ✓ Created an expectation of modern teaching tools in the classroom
- ✓ Provided 600 open access computers for students
- ✓ Provided well equipped labs for academic support
- ✓ Planned for telecommunication/wireless trends
- ✓ Introduced more powerful learning management tool
- ✓ Made investment in virtualization and student personalization
- ✓ Set the stage for cloud-based collaboration tools
Next Steps - Access

• Continuation of virtualization process to include individual desktops
• Enhance face of the college to the community, constituents, and yes, even the world
• Introduce cloud-collaboration tools
• Create portal environment for better, more proactive access to services
• Enhance access to campus technology to every home
• Enhance PAWS
Next Steps – Hartnell Advancement

- Reassess primary administrative systems that have been in operation for over 10 years – Looking forward for the next 20
  - Consider a change to more responsive options
  - Move towards cheaper, sustainable options
  - Recognize revolutions occurring in Higher Ed software
- Invest in business process automation (workflow)
- Invest in institutional and business analytics
- Invest in a Grants Management software solution
- Invest in better institutional planning and assessment tools/processes
Next Steps - Academic

- Campus wide adoption of Etudes - Learning Management Solution
- Enhance Degree Audit and Education Planning Tools
- Provide support, incentives and training for distance education modules, web tools and apps
- Invest in a better curriculum management software solution
- Continue investment in the classroom
- Support and encourage adoption of open content for course materials
- Look towards new models of education
- Provide new ways of technology acquisition for Hartnell Students
- Continue in outreach downstream to K-12 and upstream to 4/6 year partners
ADVANCEMENT & DEVELOPMENT

Jackie Cruz
Executive Director
The Hartnell Advancement & Foundation Team
OVERALL GOALS

- Advance the College
- Be the Catalyst for Innovation and Student Success
- Create Partnerships with individuals, organizations and corporations
- Increase number of donors
- Strengthen board membership and committee membership
- Maintain $2 million funding level annually
- Increase Public Funds for the college
Foundation Board
Board of Directors
Executive Committee
Finance Committee
Investment Committee
Nominating Committee
DEVELOPMENT COMMITTEES

- Agriculture Steering
  - 4 subcommittees
- Construction
  - 3 subcommittee
- Nursing
  - Natividad & SVMH

- Western Stage Council
  - Gala
- Scholarships
  - WELI
- Athletics
- Party In The Library
- Employee Giving Committee
DONOR RELATIONS

- Athletics Luncheon
- VIP Reception for “8”
  - By Dustin Lance Black
- Party in the Library
- King City Education Center
  - 10th Anniversary (Sept 7th)
- WELI Graduation & Life Skills Workshop
- President’s Donor Reception
- The Western Stage Gala
- Donor Tours
COMMUNITY & GOVT. RELATIONS

- Groundbreaking:
  - Technical Building- Alisal Campus
- Family Science & Health Day
- Groundbreaking Athletics
- CIST in 3 Press Conference
- Key Chamber Events
- Chief Economist of COMERICA Bank February 20th
- Only organization featured during the AT&T Pro-Am February 4-11-National TV coverage
- Developing Relationships with local elected officials, leaders
- Working on coordinating a visit from Sam Farr. He wants to have a roundtable discussion with our Veteran’s Club and our Veteran’s students.
FUNDING PRIORITY - ADVANCED TECHNOLOGY

- **Agriculture**
  - Increase enrollment, reach goal, develop sustainability plan for funding - Endow the Ag program and Raise funds for new Technical Training Building.

- **Construction**
  - Basic funding, program development funding (green emphasis)

- **Auto Tech**
  - New committee to design program

- **Computer Science**
  - Support for CSIT in 3. Investigate what’s needed. Build a Steering & Funding Committee.
FUNDING PRIORITY – KING CITY SOUTH COUNTY PROGRAM

- Respond to needs
- Support for Renata
- Long term plan development
FUNDING PRIORITY - HEALTH SCIENCES

- Nursing, retain/increase funding
- Health science committee to support new areas such as respiratory therapy, etc. SVMH and Natividad.
FUNDING PRIORITY – SCIENCE & MATH INSTITUTE

Planetarium
Internship program
Outreach

SEMMAA Sustainability
New Science Building
Launch Advisory committee
GOVERNMENT GRANTS

- Participate in collaborative efforts:
  - WIA Workforce Investment Bd.
- Monitor existing grants:
  - CTE
  - IDRC
  - VATEA - PERKINS Tech Prep
- Run the grants committee
- Utilize search engine
  - SPIN
FOUNDATION GRANTS

- Monterey Peninsula Foundation
- Harden Foundation
- The California Endowment
- Community Foundation
- Sally Hughes Church Foundation
- Packard Foundation
- Tanimura Family Foundation
- The Pebble Beach Company Foundation
- Claire Giannini Fund

- Expand!
PRIVATE & PUBLIC FUNDING
2011-2012

Government Grants: $10 mi
Private Funding: $2 mi
WHAT’S THE BUZZ FOR GRANTS

• Collaboration
• Crowd funding
• Collective impact
• Sustainability
• Measurable results
• Private/Public partnerships
• Leveraging
AREAS OF HIGH INTEREST

• Collaborative efforts in addressing:
  – STEM in underrepresented areas
  – Health & allied health with a focus in addressing the need for bilingual- bicultural nurses
  – Addressing the social determinants of health- Looking at the “whole” student.
• 3 year BS degrees-quicker completion rate
• Renewable energy-Sustainability
ADVANCEMENT & DEVELOPMENT TEAM- OUR PHILOSOPHY

- Create a sense of team
- Develop vision
- Identify our resources; our capacity
- Provide a respectful environment
- People centered
- Resource the faculty and the students

- Respond to community needs
- People leave our offices feeling better than when they arrived
- Communicate, communicate, communicate
- Bring in the money $$$$
STUDENT AFFAIRS

Mary Dominguez
Vice President, Interim
ENROLLMENT & FTES GOALS TO DATE

– Summer 2012 FTES Goal was 772
  • Actual Summer 2012 FTES goal was met with 857 FTES
– Served 4,438 Students (2% increase in students from last summer)
– 250 Sections offered (10.5% fewer sections than last summer)
ENROLLMENT & FTES GOALS TO DATE

– Fall 2012 Goal was 2,893 FTES
  • Actual Fall 2012 FTES goal was met with 2,972 FTES

– Served 7,690 Students (10% fewer students than last fall)

– 790 Sections offered (22% fewer sections than last fall)
ENROLLMENT & FTES GOALS TO DATE
(as of 1/16/12)

– Spring 2013 Goal is 3,095 FTES
  • To Date we are at 2,551 FTES

– Serving 6,893 Students (3% fewer students than last spring)

– 873 Sections offered (12% fewer sections than last spring)
CONTINUED WORK

Implementing Student Success Initiatives
SB 1143

• Mandatory Orientation (Summer 2013)
NEW INITIATIVES
Summer 2013

• Waitlists on all sections (except NRN, LVN, RCP)

• All email communication from Hartnell to students will be sent to students gmail account
  – Example: daffyduck@student.hartnell.edu

• We will no longer be registering students by telephone

• Mandatory Orientation for all first-time students
Student Affairs

• Recent Student Affairs Hires (6 months):
  – Olga Galvan
    • Enrollment Services Specialist (King City)
  – Imelda Suarez
    • Enrollment Services Specialist (Alisal Campus)
  – Austreberta (Berta) Carbajal
    • Program Assistant Veterans Affairs
  – Benjamin Grainger
    • Financial Aid Technician
Recent Student Affairs Hires (6 months):

- Heidi Gentry
  - DSPS Lead Specialist
- Belen Gonzales
  - Division Administrative Assistant
- Alejandra Moreno
  - Assessment Technician
- Ariana Rodriguez
  - Counseling Data Technician
Upcoming Student Affairs Hire

Vice President for Student Affairs
mid-Spring 2013 semester