Santa Lucia Rotary Club

Willard Lewallen, Superintendent/President

May 26, 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.

Mission

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.
## GRADUATION BY THE NUMBERS

<table>
<thead>
<tr>
<th></th>
<th>Associate Degrees</th>
<th>Certificate of Achievements</th>
<th>Participating</th>
</tr>
</thead>
<tbody>
<tr>
<td>Graduation 2015</td>
<td>746</td>
<td>544</td>
<td>404</td>
</tr>
<tr>
<td>Graduation 2014*</td>
<td>715</td>
<td>437</td>
<td>397</td>
</tr>
<tr>
<td>Graduation 2013*</td>
<td>564</td>
<td>343</td>
<td>352</td>
</tr>
<tr>
<td>Graduation 2012*</td>
<td>570</td>
<td>261</td>
<td>297</td>
</tr>
</tbody>
</table>
• Associate degree program

• First class began fall 2013

• Financial assistance from the California Endowment to develop and implement program

• Class of 2015 graduating this week!
ACCREDITATION PROGRESS AND UPDATE

• 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
**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 Proposed Budget for Fiscal Year 2015-16 for CCs

<table>
<thead>
<tr>
<th>Item (amounts in 000s)</th>
<th>2014-15 Enacted</th>
<th>2015-16 January Proposed</th>
<th>2015-16 May Revise Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Ongoing Funds</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Cost of Living Adjustment (Apportionment)</td>
<td>0.85%</td>
<td>$92,400 (1.58%)</td>
<td>$61,000 (1.02%)</td>
</tr>
<tr>
<td>Enrollment Growth (Apportionment)</td>
<td>2.75%</td>
<td>$106,900 (2%)</td>
<td>$156,500 (3%)</td>
</tr>
<tr>
<td>Student Success and Support Program (SSSP)</td>
<td>$199,183</td>
<td>$299,183</td>
<td>$299,183</td>
</tr>
<tr>
<td>SSSP - Equity</td>
<td>$70,000</td>
<td>$170,000</td>
<td>$185,000*</td>
</tr>
<tr>
<td>Career Development College Preparation (CDCP) Rate Equalization</td>
<td>No Augmentation</td>
<td>$49,000</td>
<td>$49,000</td>
</tr>
<tr>
<td>Apprenticeship Programs</td>
<td>No Augmentation</td>
<td>$29,100</td>
<td>$29,100</td>
</tr>
<tr>
<td>Operating Costs</td>
<td>No Augmentation</td>
<td>$125,000</td>
<td>$266,700</td>
</tr>
<tr>
<td>Full-Time Faculty</td>
<td>No Augmentation</td>
<td>No Augmentation</td>
<td>$75,000</td>
</tr>
<tr>
<td>Basic Skills Partnership Pilot Program</td>
<td>No Augmentation</td>
<td>No Augmentation</td>
<td>$2,000</td>
</tr>
<tr>
<td>Institutional Effectiveness</td>
<td>No Augmentation</td>
<td>No Augmentation</td>
<td>$15,000**</td>
</tr>
<tr>
<td>Categorical Program COLA</td>
<td>No Augmentation</td>
<td>No Augmentation</td>
<td>$2,500</td>
</tr>
</tbody>
</table>
Governor’s Proposed Budget for Fiscal Year 2015-16 for CCs

<table>
<thead>
<tr>
<th>One-Time Funds</th>
<th>2015</th>
<th>2016</th>
<th>2017</th>
</tr>
</thead>
<tbody>
<tr>
<td>Career Technical Education</td>
<td>$50,000</td>
<td>$48,000</td>
<td>$48,000</td>
</tr>
<tr>
<td>Mandate Backlog</td>
<td>$49,500</td>
<td>$353,300</td>
<td>$627,800</td>
</tr>
<tr>
<td>Deferred Maintenance &amp; Instructional Equipment</td>
<td>$148,000</td>
<td>No Augmentation</td>
<td>$148,000***</td>
</tr>
<tr>
<td>Basic Skills &amp; Student Outcomes Transformation Program</td>
<td>No Augmentation</td>
<td>No Augmentation</td>
<td>$60,000</td>
</tr>
<tr>
<td>Remaining Deferrals</td>
<td>$600,000</td>
<td>$94,500</td>
<td>$94,500</td>
</tr>
<tr>
<td>Innovation Awards</td>
<td>$50,000</td>
<td>$25,000 (CSU Only)</td>
<td>$50,000</td>
</tr>
</tbody>
</table>
Advancement and Development – Highlights

• 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
• Athletics/PE Field House – opened fall 2013
• Technical Training Building – opened January 2014
• STEM Center (Science Building) – opening spring 2016
• Facilities Master Plan – adopted spring 2015
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.
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