



1. New/Renewal Grant Project – What do you want to do?

Title: Seed Funding for New Centers

Website: <http://www.montereypeninsulafoundation.org/>

Abstract:

Hartnell College is expanding its facilities in King City, Soledad, and Castroville to further serve our Salinas Valley residents. These new facilities, built with bond money from Measure T, will increase the number of students who will be able to pursue their educational goals close to home in areas of major growth and industry. The funding from the Bond Measure T has provided capital for Hartnell College to construct the buildings and purchase the basic furniture and equipment for the classrooms. The bond funds, however, do not cover the operational costs associated with opening the new centers. Hartnell College Foundation is seeking lead seed funders who will fund expanded staffing, scholarships, and career counseling in the new centers. Our seed funders will help Hartnell College open the doors to our growing student population and provide new and innovative education for our workforce in Monterey County. The grant from Monterey Peninsula Foundation would be to cover one year of funding needed for each of the three centers.

2. Alignment with College Strategic Plan and Feasibility

- 50 % **Goal 1** – Increase Student Completion
- 20 % **Goal 2** – Increase Student Completion Efficiency
- 20 % **Goal 3** – Increase Student Transfer to 4- Year Institute
- 10 % **Goal 4** – Improve Student Employment Subsequent to Training or Completion

List Strategic Goals

[Link to Hartnell College Strategic Plan](#)

Goal 1: Increase Student Completion
 The completion agenda is a national

Be prepared to provide data to support scoring below such as Labor Market Data.

Scoring Criteria (1-5, WEAK to STRONG)

- | | |
|---|----------|
| 1) Staff expertise/experience in similar projects | <u>3</u> |
| 2) Compelling need in college or community | <u>5</u> |
| 3) Strong business/community/education partnerships | <u>5</u> |
| 4) Aligns with new funding formula | <u>5</u> |
| 5) Low demand on resources (space, equipment, etc.) | <u>2</u> |
| 6) Capable of sustaining project after grant ends | <u>5</u> |

TOTAL (30 possible)

List Accreditation Standards (i.e. II.A.)

[Link to Accreditation Standards](#)

IIB, IIIA, IIIC

3. If the project is for broad institutional capacity building, what are the plans for institution-wide development & implementation of proposed activities?

(Please include additional information, as needed, as an attachment.)

The project is to provide the funding needed to open the new centers in Castroville and Soledad, and to expand the King City center. This would increase our institutional capacity to serve an additional 500-1000 students within ten years in each center, potentially a 1500-3000 student gain across all three centers within the first 10 years. This grant would provide funds to engage to the existing student population in those three areas so that we can leverage the already existing model of working with local partners to engage the existing student population.

4. Does the project align with or overlap current activities or events? If yes, please provide information about activities and how current directors and program staff are involved in developing this new project/grant proposal.

(Please include additional information, as needed, as an attachment.)

The Hartnell College education centers provide an opportunity to create a shift in mind-set that higher education is not only accessible but the norm for areas/populations of Monterey County that are under served. We anticipate that there will be an increase in the number of students who pursue a higher degree in areas where our current staff/faculty are already working to recruit and provide pathways to high school student graduates. By providing the capacity increase, our staff, specifically our counselors, can engage a higher number of students exiting high school. The community of the Salinas Valley has voiced that they want their youth to stay or return home after college and to find rewarding careers in Monterey County. This is one of the chief aims of the Hartnell College administration.



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5. Grant Type		Due Date	6. Fiscal Information - Fiscal Agent		
<input checked="" type="radio"/> New		04/01/20	College <input type="radio"/>	Foundation <input checked="" type="radio"/>	
<input type="radio"/> Continuation			Indirect Cost Rate: 2%		
Funding Source		Agency/Org	Amount of Funds Available		
Public		Monterey Peninsula Foundation	\$765,000		
<input type="radio"/> State <input type="radio"/> Federal			7. Does proposed project require matching funds or in-kind contributions?		
Private			<input type="radio"/> No <input checked="" type="radio"/> Yes (Add justification below and complete 15. Budget Plan)		
<input checked="" type="radio"/> Foundation			Match will consist of in-kind overhead and maintenance.		
<input type="radio"/> Corporation					
<input type="radio"/> Individual					
9. Grant Timeline			8. Intellectual Property		
Grant Start Date:	Grant Ending Date:		<i>Will the proposed project in the development of an intellectual property?</i>		
			<input checked="" type="radio"/> No <input type="radio"/> Yes, please explain below:		
10. P I/Proposal Lead			Match will consist of in-kind overhead and maintenance.		
Proposal Lead: Jackie Cruz			11. Additional Partners		
Title: Vice President of Advancement and Development			<i>Will this project include other agencies?</i>		
College Department: Foundation			<input type="radio"/> No <input checked="" type="radio"/> Yes, please explain below:		
Phone: 831-755-6810			We have been fortunate to develop strong relationships with business and educational partners. We will partner with business to produce industry panels, speaker series, industry orientations, career exposure, internships, mentorship, and program development. We would work with over 250 volunteers on advisory committees, as well as use our facilities for special events, meetings for industry, and community convening.		
Email: jcruz@hartnell.edu					

12 a. Human Resources - Staffing Positions to Support the Grant
What new/continuing positions will be created to meet the proposed project objectives?
 Please list proposed titles and one sentence job description below; include estimated cost detail and source of funding:

Our plan is to operate effectively and efficiently by:
 • Leveraging administration from the main campus for oversight, reducing the cost of hiring full time administration right away.
 • Hiring adjunct professors from industry to provide general education classes that support a transfer degree, and hire existing full time professors who will take a special assignment to teach at the new center.
 • Hiring new or expanding hours for existing advisors who can provide admissions and registration and industry/business connections and exposure for students- special assignment contract.
 • Hiring new counselors to develop education master plans for students.

For the first five years, these salaries will be covered by the seed funds. After which, Hartnell College would absorb the cost.

12b . Will proposed project require HCCD to eventually absorb the cost of staffing for the project?

No Yes, please explain below and complete 16a and 16 b. Sustainability and Budget Plan

A five year build out of programs and enrollment is planned for the centers. The Hartnell College Foundation will raise funds to provide five years of seed funding after which, we anticipate that enrollment will cover the cost of operations after that. We project that we will serve between 250-500 students annually by the first five years marker for each center. By the 10 year marker, we anticipate serving over between 700-1000 students annually (each center). Depending on the economy and state budget, Hartnell College could hire additional staff and grow the program beyond this plan if funding allows.

13a. Facilities, Furniture and Equipment Resources to Support the Grant
What new and/or remodeled space will be needed (e.g. offices, lab and activity space, etc.)?
What furniture will be needed (e.g. workstations for staff, tables and chairs, etc.)?
What equipment will be needed (e.g. computers/laptops for staff, phones, etc.)?
 Please describe below and include estimated cost and source of funding:

Once the new centers are currently being built in King City, Soledad, and Castroville, these will comprise the needed space for the grant outcomes to take place. The funding from the Bond Measure T has provided funding for Hartnell College to acquire the property, construct the buildings, and purchase furniture. Our lead seed funders will enable us to meet the expanded cost of providing staffing, scholarship, and career counseling. There is one line item which covers technology for the new centers, which you can see below. These technology needs will cover the cost of computers, lab equipment, and other tech needs as dictated by the programs.



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13b. Will proposed facilities, furniture and equipment needs continue after grant?

No Yes, please explain below and complete 16a and 16b. Sustainability and Budget Plan

Yes, general upkeep and maintenance of the facilities will need to continue. Furniture should be replaced within a reasonable time frame, and equipment should be upgraded on a case by case basis as funding allows. These costs are at the discretion of the District.

14a. Impact to Student Affairs and its resources?

*What current resources will be used to implement this grant?
 What new resources will be needed?*

We anticipate using current administration to oversee the centers. We anticipate needing to hire additional adjunct faculty, counseling staff, and advisors. Some existing staff could increase their hours under a special contract.

14b. Impact to Institutional Research and Information Technology resources?

*What new institutional research will be needed (e.g. evaluation, new data sets, new reports)?
 What new informational technology will be needed (e.g. new or additional software)?*

Institutional Research will be needed to support gathering metrics of new enrollment and completion to report back to seed funders, grantors, and administration. New IT will be needed due to expanded software being used at each of the new centers. There will be several new labs, workstations, and offices that will have technology needs.

14c. Will proposed institutional research and IT needs continue after grant?

No Yes, please explain below and complete 16a and 16b. Sustainability and Budget Plan

IT and Institutional Research will be needed to continue supporting the centers.

15. Budget Plan – over term of grant

	Grant	HCCD Match	Match Other
Personnel Instructional	\$ 390,000		
Personnel Non-instructional	\$ 90,000	\$ 15,300	
Operating	\$ 165,000	\$ 207,011	
Equipment	\$ 120,000		
Indirect			
TOTAL	\$ 765,000	\$ 360,011	

Budget Notes: Operating line item is scholarships for transfer students. Match is in-kind, consisting of indirect and maintenance.

16a. If proposed activities will continue after grant funding ends, what are the plans for sustainability? Indicate years and activities that will be included in Program Planning and Assessment (PPA) and Resource Requests. Complete 16b. Budget Plan-after grant term ends

The proposed sustainability plan requires that Hartnell College continue to build the Full Time student body in each of the new centers. The Seed Funding for each center will build the stability needed for continued growth, by covering operations and scholarships to build enrollment. The budget is conservative, and additional areas of income are at the discretion of the district. This is a five year plan, going from FY 21-22 to FY 25-26.

16b. Budget Plan –HCCD institutional commitment – after grant term ends

FY	20 21/20 22	20 22/20 23	20 23/20 24
Personnel Instructional			
Personnel Non-instructional	\$ 229,500	\$ 236,700	\$ 244,260
Operating	\$ 310,517	\$ 310,517	\$ 310,517
Other			
TOTAL	\$ 540,017	\$ 547,217	\$ 554,777

Budget Notes: Costs are for admin overhead & oversight plus maintenance.



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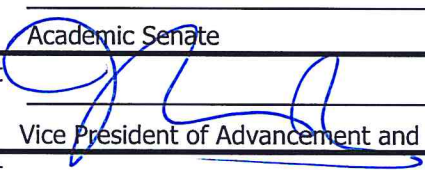
17 . Academic Senate - New Programs, Curriculum and/or Faculty – *Does the proposal include new programs, curriculum, or faculty?*

No Yes, proposed date to present to Academic Senate: _____; please list faculty members involved in development below:

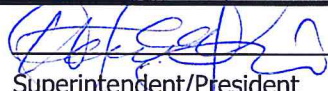
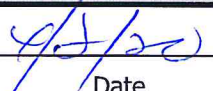
18 . The proposed project supports the goals and objectives of Hartnell College.
The following signatures are the responsibility of the Proposal Lead:

Support <input type="radio"/>	Do Not Support <input type="radio"/>	_____	_____
		Proposal Lead	Date
Support <input type="radio"/>	Do Not Support <input type="radio"/>	_____	_____
		Dean	Date
Support <input type="radio"/>	Do Not Support <input type="radio"/>	_____	_____
		VP	Date

19 . The proposed project supports the goals and objectives of Hartnell College.
The following signatures are the responsibility of the Office of Institutional Advancement:

Support <input type="radio"/>	Do Not Support <input type="radio"/>	_____	_____
		Academic Senate	Date
Support <input checked="" type="radio"/>	Do Not Support <input type="radio"/>		4/02/2020
		Vice President of Advancement and Development	Date
Support <input type="radio"/>	Do Not Support <input type="radio"/>	_____	_____
		Accounting Manager	Date
Support <input type="radio"/>	Do Not Support <input type="radio"/>	_____	_____
		VP Administrative Services	Date
Support <input type="radio"/>	Do Not Support <input type="radio"/>	_____	_____
		Director/VP (as required)	Date
Support <input type="radio"/>	Do Not Support <input type="radio"/>	_____	_____
		Director/VP (as required)	Date

20 . Approval *The proposed project is approved and supports the goals and objectives of Hartnell College.*

Approved <input type="radio"/>	Not Approved <input type="radio"/>		
		Superintendent/President	Date