



**HARTNELL COLLEGE**

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# **FUNDING PLAN – SUMMARY**

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**MAY 2020**

The President's Task Force began meeting in February 2020. Its role has been to review and rank a list of needs identified by the students, faculty and staff of the college and help determine which needs are most likely to attract support from the community over the next several years. From February to March, 2020, the Task Force met three times. The results are in the attached rankings and Funding Plan.

The campus representatives on the President's Task Force used the rankings to organize the needs into a "Yes" list and a list of "Items in the Queue for Special Interests." Since all of the proposed project were deemed worthy of pursuit this cycle, there is no "Out" list this time.

From the categorized rankings, the campus representatives then created the attached Funding Plan for review by the President's Task Force. The Yes list was combined into the Funding Plan and incorporated under each Goal as a "Fund" with "Key Strategic Initiatives." The six goals of the proposed Funding Plan are:

- 1 FUND FOR INNOVATIVE PROGRAMS & ACCELERATED COMPLETION**  
Accelerate student completion and prepare students for transfer and/or employment through on-the-job training and skills-building.
- 2 FUND FOR STUDENT SUCCESS:**  
Develop and expand educated citizenry in the Salinas Valley.
- 3 FUND FOR SALINAS VALLEY STEM PROGRAMS:**  
Provide learning opportunities to develop analytical and problem-solving skills that prepare students for current and future careers in science, technology, engineering and math.
- 4 FUND FOR INTERCOLLEGIATE ATHLETICS:**  
Provide advanced training for lifelong success; build healthy hearts, minds, character and bodies through athletic competition and academics.
- 5 FUND FOR THE ARTS:**  
Teach and develop creative skills for the modern workforce and a thriving community.
- 6 FUND FOR EXPANSION OF HIGHER EDUCATION & DIGITAL EQUITY:**  
Advance the educational growth and development of vulnerable student populations through the expansion of the centers and by addressing the digital divide.



The items placed in the Queue are areas that have, for the most part, received lower rankings. It is proposed that they be kept as part of a comprehensive list of needs in case there is donor interest in one of those specific areas.



HARTNELL COLLEGE

# DRAFT FUNDING PLAN

## MAY 2020

### 1 Accelerate student completion and prepare students for transfer and/or employment through on-the-job training and skills-building.

#### FUND FOR INNOVATIVE PROGRAMS & ACCELERATED COMPLETION

##### Key Strategic Initiatives

• Nursing and Allied Health Expansion & New Center	\$ 4,000,000
• Computer Science Bachelor's Degree Program in 3 Years (CSin3)	\$ 2,600,000
• Teacher Pathway Program	\$ 2,500,000
• Agriculture Business and Technology Institute (ABTI) Student Internships, Leadership & Outreach	\$ 1,700,000
	<b>\$ 10,800,000</b>

### 2 Develop and expand educated citizenry in the Salinas Valley.

#### FUND FOR STUDENT SUCCESS

##### Key Strategic Initiatives

• Salinas Valley Promise	\$ 2,700,000
• Scholarships (Campus Areas, Merit and Financial Need)	\$ 1,300,000
• Student Basic Needs: Housing and Food Security	\$ 1,950,000
• Women's Education Leadership Institute and Men's Institute of Leadership and Education Scholarships	\$ 1,100,000
	<b>\$ 7,050,000</b>

### 3 Provide learning opportunities to develop analytical and problem-solving skills that prepare students for current and future careers in science, technology, engineering and math.

#### FUND FOR SALINAS VALLEY STEM PROGRAMS

##### Key Strategic Initiatives

• NASA Science, Engineering, Mathematics, Aerospace Academy	\$ 775,000
• Coding for Salinas Valley Youth Project	\$ 300,000
• Science & Math Institute	\$ 250,000
	<b>\$ 1,325,000</b>





HARTNELL COLLEGE

## DRAFT FUNDING PLAN (CONTINUED)

MAY 2020

- 4 Provide advanced training for lifelong success; build healthy hearts, minds, character and bodies through athletic competition and academics.

### FUND FOR INTERCOLLEGIATE ATHLETICS

#### Key Strategic Initiatives



• New Track & Football Field	\$ 1,300,000
• Transportation & Outreach	\$ 560,000
• Sports Complex Lighting	\$ 300,000
• Renovated Pool House	\$ 250,000
• Panther Lab Expansion	\$ 200,000
• Athletic Scholarships	\$ 100,000
	<b>\$ 2,710,000</b>

- 5 Teach and develop creative skills for the modern workforce and a thriving community.

### FUND FOR THE ARTS

#### Key Strategic Initiatives

• Arts Endowment	\$ 2,000,000
• K-Career Partnerships	\$ 250,000
• Capital Improvements	\$ 250,000
• Workforce Development	\$ 100,000
	<b>\$ 2,600,000</b>

- 6 Advance the educational growth and development of vulnerable student populations through the expansion of the centers and by addressing the digital divide.

### FUND FOR EXPANSION OF HIGHER EDUCATION & DIGITAL EQUITY

#### Key Strategic Initiatives

• Seed Funding for Opening of New Centers & King City Expansion	\$ 4,100,000
• Online Education and Digital Equity	\$ 1,000,000
• Information Technology Center	\$ 900,000
	<b>\$ 6,000,000</b>

**TOTAL: \$30,485,000**





# PRESIDENT'S TASK FORCE RESULTS (CONTINUED)

	PROGRAM / PROJECT	TOTALS		TOTALS A=2 B=1	ESTIMATED OVERALL COST	STRATEGIC OUTCOME FOR COLLEGE 1,2,3,4	COMMENTS
18	Career Services	8	16	32	\$ 350,000	1, 2, 3, 4	
19	Child Development Center	8	16	32	\$ 2,700,000	1, 2, 3, 4	
20	Undocumented students	4	19	27	\$ 655,000	1, 2, 3, 4	
21	Guided Pathways	7	11	25	\$ 280,000	1, 2, 3, 4	
22	Speech and Debate Initiative	5	14.5	24.5	\$ 184,900	1, 2, 3, 4	
23	Student Basic Needs: Housing and Food Security	8	8	24	\$ 1,950,000	1, 2	Despite a low ranking, this is included as a top priority due to the economic recession.
24	Development of Pathways and Support Services for Nontraditional Adult Students	3	16.5	22.5	\$ 630,000	1, 2, 3, 4	
25	Full-Time Tenure Track Disabled Student Programs and Services Counselor and Bi-Lingual Learning Disability Specialist	4	13.5	21.5	\$ 602,000	1, 2, 3, 4	
26	Inmate Education in partnership with Salinas Valley State Prison, Correctional Training Facility, Monterey County Jail and Monterey County Youth Center	4	7.5	15.5	\$ 1,317,000	1, 2, 4	
27	Online Education and Digital Equity	1	13	15	\$ 1,000,000	1, 2, 3, 4	Despite a low ranking, this is included as a top priority due to COVID-19.
28	Student Support Software	3	9	15	\$ 63,000	1, 2, 3	

### Hartnell BOT Strategic Outcomes

1=Increase Student Completion, 2=Increase Student Completion Efficiency, 3=Increase Student Transfer, 4=Increase Student Employment  
A=Very likely to attract support. B=Might attract support



# FUNDING PLAN TRACKING SPREADSHEET

Hartnell College Foundation and Office of Advancement					
Board of Trustees - Strategic Outcomes					
ADVANCEMENT AND DEVELOPMENT FUNDING PLAN					
July 1, 2019 - June 30, 2024					
	Total FUNDING PLAN GOAL	Public Funding College Bond/Match	Public Funding Competitive Grants	Private Business Foundation Individual	TOTAL Public & Private Raised to date
	\$ 30,485,000				
<b>TOTAL FUNDING PLAN</b>					
	\$ 10,800,000	\$ 0	\$ 0	\$ 0	\$ 0
<b>1. Fund for Innovative Programs &amp; Accelerated Completion</b>					
Nursing and+A:F Allied Health Expansion & New Center	\$ 4,000,000	\$ 0	\$ 0	\$ 0	\$ 0
Computer Science Bachelor's Degree Program in 3 Years (CSin3)	\$ 2,600,000	\$ 0	\$ 0	\$ 0	\$ 0
Teacher Pathway Program	\$ 2,500,000	\$ 0	\$ 0	\$ 0	\$ 0
Agriculture Business and Technology Institute (ABTI) Student Internships, Leadership & Outreach	\$ 1,700,000	\$ 0	\$ 0	\$ 0	\$ 0
	\$ 7,050,000	\$ 0	\$ 0	\$ 0	\$ 0
<b>2. Fund for Student Success</b>					
Salinas Valley Promise	\$ 2,700,000	\$ 0	\$ 0	\$ 0	\$ 0
Scholarships (Campus Areas, Merit and Financial Need)	\$ 1,300,000	\$ 0	\$ 0	\$ 0	\$ 0
Student Basic Needs: Housing and Food Security	\$ 1,950,000	\$ 0	\$ 0	\$ 0	\$ 0
Women's Institute (WELI)/Men's Institute (MILE) Scholarships	\$ 1,100,000	\$ 0	\$ 0	\$ 0	\$ 0
	\$ 1,325,000	\$ 0	\$ 0	\$ 0	\$ 0
<b>3. Fund for Salinas Valley STEM Programs</b>					
NASA Science, Engineer, Mathematics, Aerospace Academy	\$ 775,000	\$ 0	\$ 0	\$ 0	\$ 0
Coding for Salinas Valley Youth Project	\$ 300,000	\$ 0	\$ 0	\$ 0	\$ 0
Science & Match Institute	\$ 250,000	\$ 0	\$ 0	\$ 0	\$ 0
	\$ 2,710,000	\$ 0	\$ 0	\$ 0	\$ 0
<b>4. Fund for Intercollegiate Athletics</b>					
New Track and Football Field	\$ 1,300,000	\$ 0	\$ 0	\$ 0	\$ 0
Transportation and Outreach	\$ 560,000	\$ 0	\$ 0	\$ 0	\$ 0
Sports Complex Lighting	\$ 300,000	\$ 0	\$ 0	\$ 0	\$ 0
Renovated Pool House	\$ 250,000	\$ 0	\$ 0	\$ 0	\$ 0
Panther Lab Expansion	\$ 200,000	\$ 0	\$ 0	\$ 0	\$ 0
Athletic Scholarships	\$ 100,000	\$ 0	\$ 0	\$ 0	\$ 0
	\$ 2,600,000	\$ 0	\$ 0	\$ 0	\$ 0
<b>5. Fund for the Arts</b>					
Arts Endowment	\$ 2,000,000	\$ 0	\$ 0	\$ 0	\$ 0
K-Career Partnerships	\$ 250,000	\$ 0	\$ 0	\$ 0	\$ 0
Capital Improvement	\$ 250,000	\$ 0	\$ 0	\$ 0	\$ 0
Workforce Development	\$ 100,000	\$ 0	\$ 0	\$ 0	\$ 0

