



PRESIDENT'S TASK FORCE RESULTS

PROGRAM / PROJECT		TOTALS		TOTALS A=2 B=1	ESTIMATED OVERALL COST	STRATEGIC OUTCOME FOR COLLEGE 1,2,3,4	COMMENTS
		A	B				
1	Agriculture Business and Technology Institute (ABTI) Student Internships	27	4	58	\$ 1,000,000	1, 2, 3, 4	
2	Nursing and Allied Health Expansion & New Center	28	2	58	\$ 4,000,000	1, 2, 3, 4	
3	Computer Science Bachelor's Degree Program in 3 Years (CSin3)	26	5.5	57.5	\$ 2,600,000	1, 2, 3, 4	
4	NASA Aerospace Academy and Coding for Salinas Valley Youth Project	22	9.5	53.5	\$ 1,075,000	1, 2, 3	
5	Hartnell College and Grower Shipper Foundation Educational Fellowship	22	8	52	\$ 20,000	1, 2, 4	
6	Scholarships for Hartnell College Students	19	12	50	\$ 1,300,000	1, 2, 3, 4	
7	Salinas Valley Promise	18	12	48	\$ 2,700,000	1, 2, 3, 4	
8	Agricultural Business Technology Institute (ABTI) Student Leadership and Outreach	18	11.5	47.5	\$ 680,000	1, 2, 3	
9	Athletics	17	12	46	\$ 2,710,000	1, 2, 3	
10	Fund for the Arts – Creative Skills for the Modern Workforce and a Thriving Community	13	19	45	\$ 2,600,000	1, 2, 3,4	
11	Science and Math Institute	17	10	44	\$ 250,000	1, 2, 3,4	
12	New Centers	17	9	43	\$ 4,100,000	1, 2, 3, 4	
13	Teacher Pathway Program	16	9.5	41.5	\$ 2,500,000	1, 2, 3, 4	
14	WELI/MILE	15	11	41	\$ 1,100,000	1, 2, 3, 4	
15	Information Technology	14	12	40	\$ 900,000	1, 2, 3, 4	
16	Child Care Centers	10	16	36	\$ 5,520,000	1, 2, 3, 4	
17	Innovation Fund	12	11	35	\$ 100,000	1, 2, 3, 4	

Hartnell BOT Strategic Outcomes

A=Very likely to attract support, B=Might attract support

1=Increase Student Completion, 2=Increase Student Completion Efficiency, 3=Increase Student Transfer, 4=Increase Student Employment

YES - Items in Funding Plan 2020

Projects in Queue for Special Interests



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					ADVANCEMENT AND DEVELOPMENT				
Board of Trustees - Strategic Outcomes					FUNDING PLAN				
Increase Student Completion					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
				Increase Student Completion Efficiency					
				Increase Student Transfer					
				Increase Student Employment					
				TOTAL FUNDING PLAN	\$ 30,485,000				
				1. Fund for Innovative Programs & Accelerated Completion	\$ 10,800,000	\$ 0	\$ 0	\$ 0	\$ 0
				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
				2. Fund for Student Success	\$ 7,050,000	\$ 0	\$ 0	\$ 0	\$ 0
				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 Institutue (WELI)/Men's Insitute (MILE) Scholarships	\$ 1,100,000	\$ 0	\$ 0	\$ 0	\$ 0
				3. Fund for Salinas Valley STEM Programs	\$ 1,325,000	\$ 0	\$ 0	\$ 0	\$ 0
				NASA Science, Engineer, Mathematics, Aerospace Academy	\$ 775,000				
				Coding for Salinas Valley Youth Project	\$ 300,000	\$ 0	\$ 0	\$ 0	\$ 0
				Science & Match Institute	\$ 250,000	\$ 0	\$ 0	\$ 0	\$ 0
				4. Fund for Intercollegiate Athletics	\$ 2,710,000	\$ 0	\$ 0	\$ 0	\$ 0
				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
				5. Fund for the Arts	\$ 2,600,000	\$ 0	\$ 0	\$ 0	\$ 0
				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



FUNDING PLAN TRACKING SPREADSHEET (CONTINUED)

				6. Fund for Expansion of Higher Education & Digital Equity	\$ 6,000,000	\$0	\$0	\$0	\$0
				Seed Funding for Opening of New Centers & King City Expansion	\$ 4,100,000	\$0	\$0	\$0	\$0
				Online Education and Digital Equity	\$ 1,000,000				
				Information Technology Center	\$ 900,000	\$0	\$0	\$0	\$0
				FUNDING PLAN FUNDRAISING TO DATE		\$0	\$0	\$0	\$0
				Projects in Queue for Special Interests	\$ 12,401,900	\$0	\$0	\$0	\$0
				Agriculture Endowment	\$ 4,000,000	\$0	\$0	\$0	\$0
				Child Care Centers	\$ 5,520,000	\$0	\$0	\$0	\$0
				Innovation Fund	\$ 100,000	\$0	\$0	\$0	\$0
				Career Services	\$ 350,000	\$0	\$0	\$0	\$0
				Child Development Center	\$ 2,700,000	\$0	\$0	\$0	\$0
				Undocumented Students	\$ 655,000	\$0	\$0	\$0	\$0
				Guided Pathways	\$ 280,000	\$0	\$0	\$0	\$0
				Speech and Debate Initiative	\$ 184,900	\$0	\$0	\$0	\$0
				Development of Pathways and Support Services for Nontraditional Adult Students	\$ 630,000	\$0	\$0	\$0	\$0
				Full-Time Tenure Track Disabled Student Programs and Services Counselor and Bi-Lingual Learning Disability Specialist	\$ 602,000	\$0	\$0	\$0	\$0
				Inmate Education in partnership with Salinas Valley State Prison, Correctional Training Facility, Monterey County Jail and Monterey County Youth Center	\$ 1,317,000	\$0	\$0	\$0	\$0
				Student Support Software	\$ 63,000	\$0	\$0	\$0	\$0
				Hartnell College Foundation operations				\$0	\$0
				Other:					
						\$0	\$0	\$0	\$0