

## **Hartnell College 2003-04 Institutional Planning and Budgeting Priorities**

### Theme 1: Enhanced technology infrastructure

- Improve and maintain campus computer systems and technology infrastructure, and provide adequate technical support.

### Theme 2: Facilities improvement

- Plan, implement, staff, and provide labor backfill funding in support of new construction and remodeling.
- Provide adequate office space, improved classroom facilities, and improved facilities utilization and maintenance.

### Theme 3: Personnel improvement

- Maintain/increase number of full-time faculty and staff.
- Increase salaries for faculty and staff.
- Provide staff development activities to improve student learning.

### Theme 4: Student learning

- Develop pre-collegiate instructional programs.
- Establish institutional commitment for on-line education and resolve issues surrounding on-line education.
- Support institutional effectiveness assessment, and Program and Services Review, including assessment of student learning.
- Increase budget for instructional and support equipment, supplies, and materials.

### **Ongoing (Mandated) Planning and Budgeting Priorities**

- An adequate reserve
- Legal obligations
- Non-discretionary and mandated obligations
- Non-personnel contracts
- Personnel contracts
- Purchase of essential or mandated equipment, supplies and repairs
- Maintain safety and security