

Hartnell College Institutional Planning and Budgeting Priorities

2007-08 Priorities

- Assess unfunded positions and other budget cuts, and fund those that can be justified.
- Implement accreditation recommendations.
- Improve and maintain campus computer systems and technology infrastructure, and provide adequate technical support.
- Maintain institutional commitment for distance education and resolve issues surrounding distance education.
- Maintain a long-range institutional commitment for outreach and recruitment throughout the entire Hartnell College District and establish benchmarks and assessment of progress and investments made.
- Provide adequate office space, improved classroom facilities, and improved facilities utilization and maintenance.
- Set goals to increase efficiency¹ for each course, discipline, division, and the college as a whole to reduce instructional costs.
- Support implementation of student learning outcomes assessment, program and services review, institutional effectiveness assessment, and FCMAT² recommendations.

Ongoing (Mandated) Priorities

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

¹Efficiency = Weekly Student Contact Hours (WSCH) / Full-Time Equivalent Faculty (FTEF)

²FCMAT = Hartnell Fiscal Review conducted by the Fiscal Crisis and Management Assistance Team (FCMAT)