

XIV. CENTRAL/ADMINISTRATIVE SERVICES

Central Services is a group of administrative activities that are commonly related to all segments of the District. Five senior level administrators supervise the elements of Central Services.

The Superintendent/President oversees:

- Institutional Advancement/Foundation
- Marketing and Public Information

The Vice President of Instruction oversees:

- Institutional Research and Planning

The Vice President of Administrative Services oversees:

- Administrative Services
- Facilities Maintenance and Planning
- Campus Safety
- Food Services
- Reprographics

The Director of Human Resources oversees:

- Human Resources and Staff Diversity

The Associate Vice President of Administrative Information Systems oversees:

- Administrative Information Systems

The Superintendent/ President is the Chief Executive Officer of the College District and President of Hartnell College. These responsibilities are carried out in keeping with the policies and expectations of the seven-member elected Board of Trustees, the California Community College State Board, and State Law. The Superintendent/President is responsible for assessing, planning, and evaluating the resources, programs, and services of the College to meet the educational needs of the students and the community. As the educational and administrative leader of the College, the Superintendent/President represents the District in the community locally, nationally, and internationally.

While all personnel are accountable to the Superintendent/President, the day-to-day operations of the College are delegated to several senior executives and managers who report to the President on a weekly or as-needed daily basis. Specifically, the duties are delegated as follows:

- Administrative Services, including the budget and facilities—the Vice President/ Assistant Superintendent for Administrative Services.
- Instructional Services Programs, Institutional Research and Planning, off-campus development, and all activities related to curriculum development, evaluation, and staffing—Vice President of Instruction/Assistant Superintendent.

- Student Services Programs/Counseling/Admissions, career placement, off-campus services, America Reads, and all activities related to recruitment and retention—Vice President of Student Services/Counseling/ Admissions.
- Human Resources and Staff Diversity, including staff development and some contract negotiations—the Director of Human Resources & Staff Diversity.
- Administrative Information Systems, including telephones, Internet servers, administrative computing, Datatel, computer operating systems, fiber optics, and the daily, general administration needs of the College’s computer systems, and the library—the Associate Vice President of Administrative Information Systems.
- Institutional Advancement as well as the Hartnell Foundation, including grant writing, fund-raising, scholarships, donor cultivation, Japanese Agriculture Training Program (JATP), Boronda International Study Program, “Presents” Series, Scholar in Residence Program, Harden Teaching Excellence Awards, Gleason Awards, Miyagi College Visit, and Marketing and Public Information—the Director of Institutional Advancement.

A. INSTITUTIONAL ADVANCEMENT/FOUNDATION

PROGRAM DESCRIPTION:

During the past year, the college had realigned the Office of Institutional Advancement. Marketing, public grants and international education have been realigned under one office while private fundraising through the auspices of the Foundation and scholarships comprise the Institutional Advancement Office. New staff have been added with the intent to significantly increase the fundraising from businesses, individuals and private foundations. The Office of Institutional Advancement and the Hartnell College Foundation are involved in general fund raising; planning efforts to launch a major comprehensive capital campaign that is college-wide, planned giving, annual funds including special events such as the annual Visual Arts Department Studio Party and Art Auction and the Music Department Extravaganza which benefit the visual and performing arts; College and Foundation scholarships which provide more than 500 scholarships for deserving Hartnell College students; the “Presents” Series which funds a series of lectures and performances by well-known speakers and artists; the Scholar in Residence Program which funds visiting speakers and is usually held during the noon hour; the Harden Teaching Excellence Awards which recognize outstanding teachers throughout the Salinas Valley; and the Gleason Faculty and Staff Awards which provide recognition and monetary awards for outstanding faculty and staff.

The Hartnell College Foundation is a non-profit corporation organized by community-spirited citizens to support and benefit the Hartnell Community College District. The Foundation Board of Directors is made up of leaders from business and the community at large. The Hartnell College Foundation was incorporated in 1979 and the first meeting of the Board of Directors was held in October, 1981.

The Foundation began with a loan of \$8,500 from the College. The Foundation’s total assets for the fiscal year ending June 30, 2005, were \$2,537,936, including the Gleason property in King City. The Foundation also has additional assets, including the Mrs. Leslie Fenton Memorial Netsuke Collection, consisting of more than 300 miniature Japanese carvings, and other collections of photographs, artifacts, and works of art. The Foundation’s total endowment for the year ended June 30, 2005, was \$1,849,920.

STATEMENT OF PHILOSOPHY:

In 1997, the Foundation Directors adopted a Mission Statement: “The Hartnell College Foundation will actively support and advise the College in developing its activities, programs, and facilities; will cultivate bequests and donations; and will responsibly administer funds, properties, bequests, annuities, and other instruments in the best interest of the College, the District, and the Foundation.” The Directors also adopted a Vision Statement: “The Hartnell College Foundation will be a catalyst for change related to support of innovative activities for student access and success.” Current fund-raising goals are available in the Office of Institutional Advancement.

STAFFING PLAN:

Staffing in the Office of Advancement & Development consists of one full-time Dean of Advancement & Development and Executive Director of the Foundation, one full-time Foundation Technician and one part-time (20 hours per week) bookkeeper as well as a 30 hour/week Scholarship Assistant—and a work-study student.

BUDGET IMPLICATIONS:

In the 2004-2005 fiscal year, the Foundation raised \$586,686. If this trend continues, the College will greatly benefit from the increased donations.

B. INSTITUTIONAL RESEARCH AND PLANNING

PROGRAM DESCRIPTION:

The primary mission of Institutional Research and Planning (IRP) is to provide useful, accurate, and timely information to Hartnell College decision makers. In addition IRP is responsible for facilitating the college’s institutional planning process.

SERVICES:

Institutional Research and Planning consists of seven broad delivery services:

Planning: The IRP Office facilitates development, implementation, and evaluation of the planning process at Hartnell.

Institutional Reports: Routine reports depicting student, personnel, fiscal, facility, and community information is produced on a regular basis. The Fact Book and Pocket Profile are examples.

Ad Hoc Studies: Institutional data are gathered, analyzed, and reported on an *ad hoc* basis to provide information for decision-making. Assessing student outcomes is an example.

Information Dissemination: Existing information about Hartnell College is disseminated to individuals and groups, both inside and outside the college as needed. Providing information requested by an external survey is an example.

Technical Assistance: The college's administrators, faculty, and classified staff engaged in research activities are given assistance in research design, data collection, analysis procedures, and reporting ideas, as time allows. Assisting a faculty member in developing a research design for a grant proposal is an example.

Special Projects: Large research projects are conducted, as determined by the college administration and shared governance committees, as resources allow. Conducting employee, student, and community surveys to support the accreditation process are examples.

Mandated Projects: Research activities and reports are completed to satisfy federal, state, and local mandates. Validation of English and mathematics placement tests is an example.

STATEMENT OF PHILOSOPHY:

IRP supports the importance that the President/Superintendent places upon data-based decisions. Informed and timely decisions can be made when they are supported by current research.

Within the limits of available resources, the Institutional Research and Planning staff meet the information needs of Hartnell's employees and students, as well as accrediting associations and other external agencies. The staff's goal is to provide the highest quality service.

ON-GOING GOALS:

1. Gather, analyze, and report timely information for decision making.
2. Facilitate the college's institutional planning process
3. Disseminate information to internal and external constituencies.
4. Plan and implement institutional research studies and program evaluations needed to meet federal, state, and local mandates, as well as to meet timelines for college planning and for increasing responsiveness to community and economic development needs.
5. Provide technical assistance to Hartnell's administrators, faculty, and classified staff engaged in research activities supporting the college's mission.
6. Update and disseminate Hartnell College's Institutional Research Agenda.
7. Update and maintain an Institutional Research and Planning web site to facilitate easier and greater access to research data, reports, and other college information.
8. Develop and publish an annual Fact Book and Pocket Profile.
9. Train Institutional Research and Planning staff to effectively utilize current computer hardware and software in research methodology and in accessing data.
10. Maintain current technologies to support departmental activities.

SHORT-TERM GOALS:

1. Integrate institutional planning, institutional research, and budgeting.
2. Enhance the Executive Information System (EIS) to enable faculty, administrator, and classified staff users to have track student retention, persistence, and graduation rates for entering students longitudinally.
3. Use the EIS to track student retention, persistence, and graduation rates for entering students longitudinally.
4. Update and maintain the Institutional Research and Planning procedures manual.
5. Facilitate implementation of the Institutional Effectiveness Assessment Plan.
6. Develop and implement additional ways to communicate information effectively to the internal and external college communities.
7. Continue to develop expertise in extracting, accessing, and reporting information using Datatel.
8. Facilitate development and implementation of a student learning outcomes assessment plan.
9. Develop and offer workshops about research methodology and techniques for faculty, administrators, and classified staff.
10. Obtain funding to fill the vacant Institutional Research Technician position.

MEDIAN-TERM GOALS:

1. Develop and implement a plan to acquire additional resources to support and sustain institutional research and planning projects.
2. Further automate processes for gathering, analyzing, and reporting information.
3. Integrate Hartnell's data with comparable federal and state data, as well as data from community college peers.
4. Convert paper archives to the college's electronic archive system.

LONG-TERM GOALS:

1. Facilitate an integrated system with seamless access to local, state, and federal data.
2. Acquire a permanent office facility that will adequately accommodate Institutional Research and Planning personnel, equipment, and data archives.

STAFFING PLAN:

IRP is staffed by a full-time Director and Analyst, and a part-time student assistant, which are funded from the college budget. IRP would like to fund the vacant Technician position.

FACILITY NEEDS:

Institutional Research and Planning is currently housed in a temporary office facility. Because this space is temporary, there is a need to acquire a permanent office facility.

TARGETS FOR CHANGE:

Institutional Research and Planning is targeting (1) institutional implementation of the student learning outcomes assessment plan, which is now required by the Western Association of Schools and Colleges accreditation standards, and (2) integrating planning with institutional research (including evaluation) and budgeting.

BUDGET IMPLICATIONS:

To fulfill the Institutional Research and Planning mission and to implement the specified goals, additional resources are needed. Specifically, on-going funding is needed to support (1) the Institutional Research Technician position and (2) student learning outcomes assessment training and materials.

C. MARKETING AND PUBLIC INFORMATION

PROGRAM DESCRIPTION

The Office of Marketing, External Relations, Grant Development and International Education is responsible for developing and coordinating College marketing plans and programs. The Office of Marketing, External Relations, Grant Development and International Education will also design strategic public relations materials and activities that contribute to an overall positive image of the institution.

The Office's function is to provide support to the College community in the marketing of opportunities that enhance the positive image of the College. The Office positions Hartnell for positive media relations and helps to design public image documents, including the class schedule covers, the Annual Report, the "Linking Up" Newsletter, the Foundation "Focus" Newsletter, the President's Newsletter, and special events advertisements. It also produces numerous publications for the Measure H Bond Construction.

The Office implements a positive public information and marketing program that contributes to the success of Hartnell College. It accomplishes this by working cooperatively with internal and external constituencies.

STATEMENT OF PHILOSOPHY:

The Office contributes to the success of Hartnell College by bringing entities together that can contribute to the overall success and direction of the College. The Office of Marketing, External Relations, Grant Development and International Education works in a cooperative, professional, and friendly manner with openness, commitment, communication, and availability.

ON-GOING GOALS:

1. Continue to provide access to the news media for Hartnell constituencies in support of the College mission.
2. Create and maintain an effective public relations support system.
3. Provide a resource to all College departments to assist in the promotion of programs and activities.

4. Coordinate and monitor all print, radio and television materials to ensure effectiveness.
5. Continue to develop effective communication links with the print and broadcast news media, including electronic dissemination of information.
6. Assist in creating area and program brochures that are factual, functional, and attractive.
7. Create a President's Newsletter to provide an effective communication tool for internal and external audiences.
8. Write four to five press releases per week and longer interviews as needed.

MEDIAN-TERM GOALS:

1. Provide a statewide model for effective news relationships.
2. Support the College's Foundation in the development and dissemination of information related to its support of College programs and services.
3. Maintain the most up-to-date capabilities in the dissemination of information.

LONG-TERM GOALS:

1. Generate maximum campus involvement and understanding of the role of marketing and public information.
2. Act as a catalyst in enhancing the image of the College by timely and accurate dissemination of information, stories, and articles highlighting the College's programs and activities.
3. Ensure internal and external communication of information in a timely and factual manner.
4. Provide support for faculty and staff in their quest to publicize and market their programs and activities locally, nationally, and internationally.
5. Support the Office of the Superintendent/President and the Board of Trustees in representing the College to local constituents.
6. Coordinate, where appropriate, events and activities that contribute to the effective marketing of the College and District to all constituencies.

STAFFING PLAN:

FACILITY DEVELOPMENT/EQUIPMENT NEEDS:

TARGETS FOR CHANGE:

BUDGET IMPLICATIONS:

D. ADMINISTRATIVE SERVICES

PROGRAM DESCRIPTION:

The Vice President/Assistant Superintendent of Administrative Services oversees Administrative Services which includes Facilities Maintenance and Facilities Planning. The Executive Assistant to the Vice President of Administrative Services manages support and other confidential matters. Business Services, managed by the controller, is organized into: the business office, payroll, switchboard, and the mailroom.

population and can have a significant bearing on the general public's first impression of the Hartnell community.

1. Business Services

The Controller, an Accounting Supervisor, and seven Accounting Technicians staff Business Services. Major services provided are budget development and reconciliation, oversight of College finances, and management of trust and agency accounts. The single full-time Clerical Assistant assigned to switchboard and mailroom/information services is relieved for breaks on the switchboard by one part-time student who is assigned to filing for Accounts Payable. The payroll office is staffed by two Payroll Technicians who provide payroll services to permanent, temporary staff, adjunct faculty and students.

STATEMENT OF PHILOSOPHY:

Administrative Services is dedicated to providing excellent services that assist faculty and staff in delivering quality educational programs. This is achieved by ensuring understanding and accuracy of fiscal processes and by collaborating with campus constituencies while promoting excellence and efficiency to control operating costs.

ON-GOING GOALS:

1. Streamline the College's budget process.
2. Provide timely budget variance analyses and facilitate corrective actions when necessary.
3. Continue to improve office processes and procedures to increase quality and efficiency.
4. Continue to provide training in the mechanics of budget management and the Datatel financial system.

SHORT-TERM GOALS:

1. Implement processes such as the on-line materials ordering and purchasing system to reduce paperwork and increase efficiency.
2. Institute a centralized purchasing process. (Partially realized through instituting direct purchasing for Office Depot purchases.)
3. Institute the Fixed Assets Datatel Module as required by GASB 34/35. (An interim solution in Excel has been established to meet requirements.)
4. Install a money drop outside the Cashier's Office to facilitate depositing payments for weekend and after-hours classes.

MEDIAN-TERM GOALS:

1. Eliminate manual warrant and check processing by providing electronic transfers of funds to employees and students' bank accounts. (Recently accomplished direct deposit for part-time faculty and staff.)

2. Reduce receipt of insufficient funds checks by expanding the collection of fees through the use of credit and debit cards, accepting on-line payments and not accepting checks for less than \$10.00. (Use of credit and debit cards has recently increased dramatically and on-line payment capability is to be instituted in the near future)
3. Automate faculty and staff time reporting to allow direct access to the payroll system and elimination of time sheets.
4. Utilize the college website to provide information and forms and include a contacts page indicating names and how Business Services staff can assist.
5. Design a model office to help bring uniformity to the business function within the District.

LONG-TERM GOALS:

1. Establish a system of electronic payment of vendor invoices.
2. Establish an on-going revenue stream for the college.

STAFFING PLAN:

We are currently fully staffed. However, we are not staffed to accomplish our median or long-term goals.

FACILITY DEVELOPMENT/EQUIPMENT NEEDS:

Presently, Business Services operates in a confined office that does not provide sufficient space to function properly. The office should be relocated or expanded to allow the entire staff to be in close proximity for better supervision, workflow, and efficiency. An Equipment Obsolescence Plan has been started to determine the useful life of equipment and develop a schedule for regular interval replacement of equipment within Business Services.

TARGETS FOR CHANGE:

Several changes should occur to improve effectiveness with students and staff:

1. Improve facilities as described above.
2. Continue to improve oral and written communication skills.
3. Continue to develop computer literacy in the Datatel Finance System and in the Software programs used within the office.
4. Gain authorization to query mainframe databases so that expedient problem resolution can be provided locally.

2. Facilities Maintenance

PROGRAM DESCRIPTION:

Facilities Maintenance is staffed with thirty (30) individuals who range from office and clerical staff to custodians, groundskeepers, and crafts and various crafts. They are responsible for the maintenance and operation functions of the Hartnell College campus. Their duties include, but are not limited, to:

1. Maintaining and upgrading lawn areas, athletic fields, planters, trees, and parking lots.
2. Well-cleaned restrooms, classrooms, offices, laboratories, the Childcare Center, and theaters.
3. Well maintained boilers, HVAC equipment and controls, elevators, pumps, motors, lifts, and lights.
4. Maintain the Campus wide recycling program.

Facilities maintenance staff is included in campus remodeling, refurbishment, and scheduled maintenance projects, and have been instrumental in many College construction projects. All of these duties and tasks are completed with the highest degree of safety.

STATEMENT OF PHILOSOPHY:

Facilities Maintenance role at Hartnell is to oversee the safe operation of all operable equipment, to maintain the cleanliness of the campus, and to ensure that the grounds are well manicured. In so doing, Facilities maintains the environmental health and safety of the College and meets all the required tasks to support students, faculty, and staff.

ON-GOING GOALS:

1. Maintain state-of-the-art equipment to meet all requirements placed on the department.
2. Purchase new or rebuild equipment to safely meet all duties and tasks. This includes tractors, mowers, vehicles, lifts, power tools, computers, and printers.
3. Hire and train staff to meet the challenge of providing services to the entire Campus and District community.

SHORT-TERM GOAL:

1. Continue updating the deferred maintenance needs of the campus which reflect the years of use without maintenance attention.
2. Compile and maintain list of potential bond projects including items that would not be funded by the state.

MEDIAN-TERM GOALS:

1. Continue to build the computerized preventive maintenance and work order programs.
2. Update the current operating budget to meet additional needs and requirements.

LONG-TERM GOAL:

1. Meet future maintenance needs placed on the department by growth, technology, and widespread facilities use throughout the District. This goal will be met with proper planning, scheduling, and staffing, supported by a State approved budget.

STAFFING PLAN:

1. Increase the custodial staff appropriately as student enrollment and square footage require.
2. Adjust grounds services staff to meet the increased use of East Campus and other sites.
3. Develop versatile general maintenance staff thus limiting the requirement for specific journeyman crafts.

FACILITY DEVELOPMENT/EQUIPMENT NEEDS:

1. Update the existing shops to serve the needs of current staff.
2. It would be desirable to renovate the Maintenance office to improve space utilization and efficiency.

TARGET FOR CHANGE:

1. Change the budget tracking process for both operations and scheduled maintenance projects.
2. Prepare process for tracking major construction projects pending approval of state and local bond funding.

BUDGET IMPLICATIONS:

The pool operating costs and the custodial supply budgets are being tracked and will need appropriate revisions. The remaining operation budgets have been adjusted to meet the requests for budget cuts and services have been adjusted accordingly.

3. Facilities Planning

PROGRAM DESCRIPTION:

This area is the responsibility of the Director of Maintenance, Facilities & Facilities Planning. With the aide of an Administrative Assistant all functions associated with facility planning, construction, maintenance operation, resources and personnel, safety, and hazardous and environmental matters of the district are managed by this staff including compliance with the Chancellor's Office, Federal, State and local governments.

STATEMENT OF PHILOSOPHY:

Facilities Planning is dedicated to the mission and vision that drives Hartnell College in providing the necessary service to meet the needs of the students, faculty, staff, and community users of the facilities. The space inventory will be continually updated, the five-year construction plan will be kept current, and the State scheduled maintenance/ hazardous substance program will be coordinated. The risk management and campus safety programs will be updated and maintained in order to provide the most effective and efficient use of all Hartnell College's facilities, both existing and new.

ON-GOING GOALS:

1. Acquire and maintain state-of-the-art equipment to accomplish all the State mandated programs.
2. Upgrade the equipment needed for accurate plan documentation and preservation.
3. Maintain, hire and train staff to meet the needs for scheduling, planning and safety.

SHORT-TERM GOALS:

1. Develop a departmental and campus-wide business response plan.
2. Manage the re-writing and update of the campus safety plan, disaster preparedness plan, and coordinate writing a campus workplace violence response plan.

MEDIAN -TERM GOALS:

1. Continue to build an accident reduction and risk management program.
2. Continue to develop the five-year construction plan to meet increased needs.

LONG-TERM GOAL:

1. Maintain all phases of facilities planning as it relates to the five-year plan, space inventory, accreditation, and the educational and facilities master plan, as well as environmental health, safety, and risk management.

STAFFING PLAN:

1. Hire replacement administrative assistant
2. Hire replacement thirty- hour permanent part-time clerk.

TARGETS FOR CHANGE:

1. Implement entire employee Illness and Injury Prevention Plan.
2. Implement replacement computerized work order and preventive maintenance software program to replace current orphaned system.

BUDGET IMPLICATIONS:

The current level of funding appears adequate for the near future assuming the requested augmentations are achieved. The current staffing levels are adequate until the new LRC comes on line.

4. Campus Safety

PROGRAM DESCRIPTION:

Conceptually, the Campus Safety Program is intended to provide Administration of Justice students the opportunity to be exposed to similar interactions that law enforcement officers encounter in their work

environment, providing service to the community. At the same time, it allows the student to develop and enhance the skills necessary to succeed in a law enforcement career, such as communication, written, verbal, social, and judgmental skills.

The Mentor of the program is a retired Salinas Police Department Assistant Chief who works part-time. The Campus Safety staff currently consists of ten students, one supervisor, and nine officers. They provide campus coverage for 18 hours a day, Monday through Friday, and 24 hours of coverage on weekends. The coverage void (from midnight until 6:00 a.m.) is covered by private security. The students are also responsible for parking enforcement. A part-time classified position is devoted to parking enforcement.

The students work in four-hour shift increments and are allowed to choose their own schedule, never working a shift that is in conflict with their class schedule. Students are recruited by announcements circulated throughout the school, and the Mentor of the program conducts interviews. The students are uniformed and carry no offensive or defensive weapons. Each student employee of the staff can work a maximum of two and one-half years in the program.

The Mentor is responsible for teaching the staff members the proper techniques for dealing and interacting with the student population relative to the services they are providing. These services include, but are not limited to, administrative reports of crime, accident reports, and information and reports deemed necessary to maintain communication with Administration regarding campus activity.

The staff also provides security for the campus during its operational and non-operational hours. Staff members are to observe and report only. They are instructed not to become involved in any incident that would pose a physical threat to them. They are provided with radio-telephones and have immediate communication access to 911.

Over the years, the program has received numerous inquiries about the details of its operations from community colleges in the State. In addition to being cost-effective, the program has contributed to the safe environment experienced by the College since its inception in the 1970's.

CURRENT NEEDS:

East Campus has grown over the past several years with new buildings and a Childcare Center. The current Campus Safety Program does not have full-time security for East Campus. With a full schedule of classes and a Childcare Center becoming fully operational in the near future, it is strongly suggested that security be contracted to a private agency for a 15-hour block every day during school sessions and Childcare Center use.

5. Food Services

PROGRAM DESCRIPTION:

Hartnell Food Services is operated as a business enterprise. Its function is to provide for all food service needs of the College. It is administered by the Manager of Food Services. The respective areas of Business Services take care of payroll, accounts payable/receivable, and cash depositing. The operation

pays for all direct costs and is financially separate from the General Fund. Besides the Manager, there are four classified positions and approximately twelve part time student workers.

1. Cafeteria: The Cafeteria operates whenever classes are in session including the summer session. It offers a full service menu including breakfast, luncheon specials, fast foods, sandwiches, salads, soup, and a large selection of beverages. Cafeteria sales are 85% of total sales and are divided into daytime (81%) and evening (19%).
2. Catering: Full service catering is offered for all events anywhere on campus. This ranges from snacks for small meetings to large-scale luncheons and dinners. There are over 100 catered events each year, accounting for four percent (4%) of sales.
3. Vending: Food Services self-operates all the vending machines on campus- a total of 19 machines in 7 locations. Vending accounts for 11 % of sales.

STATEMENT OF PHILOSOPHY:

Food Services is dedicated to providing quality food service in an attractive and affordable fashion. It keeps up-to-date on all popular food trends and offerings. Financially, it operates on a small profit formula- paying all direct costs. It focuses at all times on helping campus groups with fundraising activities involving food.

ON-GOING GOALS:

1. Maintain and update menu offerings with new popular dishes.
2. Review costs periodically to maintain financial success.
3. Maintain equipment adequately and strive to update with new technology.
4. Train and motivate employees to keep the level of service above average
5. Interact with the student body and staff to keep abreast of concerns.

6. Reprographics

PROGRAM DESCRIPTION:

The Print Shop Supervisor, under the direction of the Director of Purchasing, plans, develops, implements and supervises Reprographics as a high performance, in-house operation to attain optimum efficiency, maximum cost avoidance, maximum cost reduction and exceeding expectations level of customer service to managers, faculty and staff.

Primary responsibility is the production of prints for use by the various departments of the Hartnell Community College District, Main, East, Natividad and King City Center Campuses. This responsibility is performed by receiving printing requests from faculty, managers and staff, maintaining files and records, and delivery of printed material to main campus.

Reprographics is located in Room T25 of the Technology Building. Services to customers include:

1. High Speed Photocopying.
2. Offset Printing Operations.
3. Color Copying
4. Binding Services (i.e., paper cutting, drilling, padding).
5. Laminating Documents.
6. Deliveries and Pick-ups.

STATEMENT OF PHILOSOPHY:

Reprographics' high performance operation is dedicated to providing excellent customer services that assist faculty and staff in delivering quality educational programs. This is achieved by ensuring support, understanding and accuracy of Reprographics policies, procedures and guidelines by collaborating with campus constituencies, while promoting excellence and efficiency to control operation costs.

ON-GOING GOALS:

1. To support the Hartnell Community College District operations with an uninterrupted flow of printed materials when requested.
2. To turnaround high-speed copy print job requests immediately or same day.
3. To develop and maintain good supplier relationships in order to create a positive supplier attitude, coupled with the desire, to furnish the Hartnell Community College District with new ideas, products, and better prices and service.
4. To minimize the cost of acquisition by improving the efficiency of operations and procedures.
5. To achieve a high degree of cooperation and coordination with user departments.
6. To maintain good records and controls that provide an audit trail that assures efficiency and integrity.
7. To improve on the high performance Reprographics program established.
8. To maintain high level of customer service to end users to support the entire instructional program of Hartnell College.
9. To work closely with Administrative Services to ensure accuracy in charge back amounts.
10. To process print requests and provide timely turnaround time.
11. To maintain security over test materials.
12. To maintain a safe, clean and orderly Reprographics environment.
13. To safely operate Reprographics' equipment and maintain equipment in an excellent condition.
14. Year-to-date, annual report of typical printing jobs completed.
15. To train staff and student workers on new/current processes.
16. To maintain integrity, respect and fairness in the shop.
17. Print Instructors' Handouts for sale at the Bookstore.
18. Seek additional opportunities to print jobs.

SHORT-TERM GOALS: (1 to 2 years)

1. Review and update printing procedures.
2. Replace color copier with a faster and improved quality printing machine. The cost per copy with a new machine will be reduced from \$0.36/copy to \$0.10/copy. With a new machine, we would pay about \$10,000 per year for 100K copies versus the \$36,000 for 100K copies. With the \$26,000 reduction in cost for 100K copies only, we can purchase a new color copier with the \$26,000 savings, outright, on July 2006; to begin the new fiscal year.
Note: Historically, reprographics makes over 100M color copies annually. The annual revenue realized (minus the maintenance cost per copy and paper cost for the current color copier) is about \$28,000.
With the new, improved color copier, the annual revenue will be about \$62,000 or \$34,000 more than the previous years. This \$62,000 revenue stays with the college. If color copies were made with outside vendors, then not only would we lose the \$62,000, the college departments would pay a minimum of \$0.20 more per color copy, or \$20,000 more; total lose to the college of \$82,000.
3. Replace the Savin 25105 monochrome (black & white prints) copier beginning July, 2007.
4. Remodel the room behind Reprographics, allowing Reprographics operation to expand their square footage to accommodate a more efficient layout of operation, to include storing their paper.
5. Just-in-time ordering of papers for better efficiency, where possible.

MEDIAN-TERM GOALS: (3 to 5 years)

1. Train staff in accepting and processing on-line printing requests.
2. Train end users in transmitting printing requests on-line.
3. Network the Copying Process.

LONG-TERM GOALS: (more than 5 years)

None, at this time.

STAFFING PLAN:

Staffing for Reprographics consists of one Print Shop Supervisor, one full-time Offset Operator, three part-time student workers and one disabled volunteer. As stated in the response to the Administrative Subcommittee of the Site Master Planning Committee, the projection is that one (1) print shop operator, 40-hour, fulltime, be added for potential swing shift to support night classes, while printing jobs handed in that day, or work during the day only.

FACILITY DEVELOPMENT/EQUIPMENT NEEDS:

1. Expansion of Reprographics into the room behind them. (See Short-Term Goals, Item 4, about.)
2. Replace existing workstations with ergonomic workstations.

TARGETS FOR CHANGE:

1. Departments stream photocopier print jobs on-line to Reprographics.

BUDGET IMPLICATIONS:

1. During 2006-07, Reprographics can handle the replacement of the new color copier by using the savings from the reduction of the cost per copy with the new color copier.
2. Reprographics may be able to save money through the 2006-07 year to acquire ergonomic workstations.
3. The replacement of the 25105 Savin copier may be accomplished by using the lease/purchase funds no longer needed for the 25105 copier.

7. Follett's Bookstore

PROGRAM DESCRIPTION:

The College Bookstore is operated under Follett Higher Education Group, effective May 17, 2001, under a two-year lease agreement with Hartnell having the option of extending the contract to five years. Follett will direct the overall store operations and its financial activities. All staff persons are employed by Follett, with the exception of the Store Manager, who is employed by Hartnell College. Follett is committed to the College population and to fulfilling its services to help further the mission and goals of the College. Follett has plans to remodel the College store to improve customer access, to enhance visual esthetics, and to increase sales through utilization of space. A fully integrated Point of Sale (POS) system will be installed to improve the inventory management operation, from bookkeeping to ordering of textbooks.

STATEMENT OF PHILOSOPHY:

Vision: To create a world class, multi-channel academic retailer.

Mission: To support higher education by being the preeminent provider of academic and collegiate products and services.

Strategy: To leverage the advantage of brick and mortar college stores with on-line retail services and digital delivery capabilities.

Management Philosophy: To become the employer, retailer, and service provider of choice by putting people first.

ON-GOING GOALS:

1. Increase sales of used textbooks through promoting Follett all year round buyback policy, extensive use of other wholesalers and continue to have excellent relationship with faculty.
2. Develop a marketing plan for general merchandise to Follett's target customer base.
3. Promote on-line orders/reservations of textbooks through *efollett.com*.

4. Use cash registers with scanners to expedite traffic flow, control inventory in a more efficient manner and improve profits.

MEDIAN-TERM GOALS:

1. Enable campus departments to link directly with the bookstore to process textbook orders.

LONG-TERM GOALS:

1. Create career opportunities through offering an extensive training program, ranging from on-the-job training to formalized classroom instruction.

8. Purchasing

PROGRAM DESCRIPTION:

The Purchasing Department was instituted by the President/Superintendent to support the highest level of fiscal management through the establishment of centralized purchasing.

The Purchasing Director, under the direction of the Vice President for Administrative Services/Assistant Superintendent, and the Controller, plans, develops, implements and manages the Centralized Purchasing Program to attain optimum efficiency, maximum cost avoidance, and maximum cost reduction for all departments.

Primary responsibility is the procurement of materials, commodities, equipment and services for use by the various departments of the Hartnell Community College District. This responsibility is performed by reviewing procurement requests; soliciting and evaluating proposals; analyzing current and potential suppliers; conducting negotiations; executing, implementing, and administering contracts; developing forecasts and procurement strategies; emplacing procedures and guidelines; supervising and/or monitoring the flow and storage of materials; and developing working relationships with suppliers and with other departments within the Hartnell Community College District.

STATEMENT OF PHILOSOPHY:

The Purchasing Program (Centralized Purchasing, Warehouse/Receiving, Temporary Records Retention, and Reprographics) is dedicated to providing excellent customer services that assist faculty and staff in delivering quality educational programs. This is achieved by ensuring support, understanding and accuracy of Purchasing, Warehouse and Receiving, Temporary Records Retention, and Reprographics policies, procedures and guidelines by collaborating with campus constituencies, while promoting excellence and efficiency to control operating costs.

ON-GOING GOALS:

1. To support the Hartnell Community College District operations with an uninterrupted flow of materials, commodities, equipment and services.

2. Buying competitively and wisely at the lowest price, consistent with required quality and service.
3. Maintain Warehouse inventories at zero, thereby diminishing excess storage, carrying costs, and inventory losses as a result of deterioration, obsolescence, and pilferage.
4. To develop reliable alternate sources of supply to promote a competitive atmosphere in performance and pricing.
5. To develop and maintain good supplier relationships in order to create a positive supplier attitude, coupled with the desire, to furnish the Hartnell Community College District with new ideas, products, and better prices and service.
6. To minimize the cost of acquisition by improving the efficiency of operations and procedures.
7. Maintain a high degree of cooperation and coordination with user departments.
8. To maintain good records and controls that provide an audit trail that assures efficiency and integrity.
9. To train and develop highly competent personnel who are motivated to make the Hartnell Community College District, as well as the Purchasing Department's goals and methodologies, succeed.
10. To develop policies and procedures that permit accomplishment of the preceding nine objectives at the lowest reasonable operating cost, and the highest level of support to the instructional community and student needs.
11. To search for effective new products which are relevant to the Hartnell Community College District's operations, which can be called to the attention of users.
12. To strive to introduce standardization in requirements to simplify specifications and reduce costs.
13. To maintain a high level of timely service in addressing daily, new and diverse, end users' requests.
14. Improve on the new Centralized Purchasing, Warehouse/Receiving, Temporary Records Retention, and Reprographics programs established.
15. Maintain high level of customer service to end users to support the entire instructional program of Hartnell College.

SHORT-TERM GOALS: (1 to 2 years)

1. Streamline department approval process for purchase requisitions.
2. Provide timely and consistent processes (present focus: Lost/Found items, Records Management and Commercial Parcel Services).
3. Develop & Implement procedures for Faculty copier.
4. Records Management: Store, retain, provide access and dispose of temporary records from the Warehouse 2nd floor. (Almost accomplished as of April 28, 2006)
5. Contracts/Agreements Management.
6. Develop and implement the most cost effective and efficient plan for printing of class schedules and catalogs.
7. Evaluate shipping options for outbound items to reduce cost and increase efficiency.
8. Implement "on-line" purchase requisition processing.
9. 100% receiving of items, other than services, through the Warehouse/Receiving Area.
10. Bid multiyear purchasing agreement for custodial supplies – incorporate J.I.T. (Just-in-Time) order & delivery process.

MEDIAN-TERM GOALS: (3 to 5 years)

1. Implement “on-line” electronic bidding (after “on-line” requisitioning is effectively being done by all departments).
2. Develop Web Page for Purchasing Department on Hartnell College Website along with establishing “features”, such as Centralized Purchasing.
3. Develop/Implement vendor guide on Website.
4. Post Policies/Procedures on-line.
5. Post Bids on Website.

LONG-TERM GOALS: (more than 5 years)

None, at this time.

STAFFING PLAN:

Staffing in Purchasing Department consists of a Director of Purchasing and one Purchasing Technician. Beginning May 1, 2000, being the first opportunity to set goals formally for the Purchasing Department in the Educational and Facilities Master Plan, and understanding the future is of uncharted waters, staffing needs will need to be matched up against timing of the stated goals listed above. Current staffing in Department is stretched to the max, though presently operating smoothly. The constant working overtime over the past six (6) years (May 1, 2000 to April 30, 2006) has resulted in accomplishing a variety of efficiencies. In addition, significant cost reductions and significant cost avoidances have been realized sooner. Over the past six (6) years, staffing needs have been assessed, as centralized purchasing was and is being developed and automated, and as Hartnell College grows in the years ahead. As stated in the response to the Administrative Subcommittee of the Site Master Planning Committee, the projection is that the Purchasing Technician needs to be promoted to a Buyer position and an additional 30-hour position is needed to assist Purchasing/Warehouse/Reprographics staff for the next ten (10) years.

FACILITY DEVELOPMENT/EQUIPMENT NEEDS:

1. *See Warehouse/Receiving Area.*

TARGETS FOR CHANGE:

1. Areas of Hartnell Community College District that would benefit from Centralized Purchasing, to attain optimum operating efficiency and maximum savings.

BUDGET IMPLICATIONS:

1. *See Warehouse/Receiving Area.*

9. Purchasing – Warehouse/Receiving

PROGRAM DESCRIPTION: PROGRAM DESCRIPTION:

The Warehouse Technician, under the direction of the Director of Purchasing, plans, develops, implements and supervises Warehouse/Receiving as a high performance operation to attain optimum efficiency, maximum cost avoidance, maximum cost reduction and exceeding expectations level of customer service to managers, faculty and staff.

Primary responsibility is the 100% receiving of materials, commodities and equipment to be used by the various departments of the Hartnell Community College District: Main, East, King City and Natividad Campuses. This responsibility is performed by receiving items physically and entering on-line, via Datatel, what has and has not been received, maintaining files and records, processing and storing equipment and supplies, delivery of equipment and supplies to appropriate campus locations, and processing, pick up and delivery of District mail and parcels.

STATEMENT OF PHILOSOPHY:

The Warehouse/Receiving high performance operation is dedicated to providing excellent customer services that assist faculty and staff in delivering quality educational programs. This is achieved by ensuring support, understanding and accuracy of Warehouse/Receiving policies, procedures and guidelines by collaborating with campus constituencies, while promoting excellence and efficiency to control operation costs.

ON-GOING GOALS:

1. To support the Hartnell Community College District operations with an uninterrupted flow of materials, commodities, equipment and services.
2. Maintain Warehouse inventories at zero, thereby diminishing excess storage, carrying costs, and inventory losses as a result of deterioration, obsolescence, and pilferage.
3. To develop and maintain good supplier relationships in order to create a positive supplier attitude, coupled with the desire, to furnish the Hartnell Community College District with new ideas, products, and better prices and service.
4. To minimize the cost of acquisition by improving the efficiency of operations and procedures.
5. Maintain a high degree of cooperation and coordination with user departments.
6. To maintain good records and controls that provide an audit trail that assures efficiency and integrity.
7. Maintain high level of customer service to end users to support the entire instructional program of Hartnell College.
8. To work closely with Administrative Services, Accounts Payable especially, to ensure accuracy in receiving of items and timely payment to vendors.
9. To process custodial supplies requests and provide timely delivery of all custodial items.
10. To maintain a safe, clean and orderly Warehouse environment.
11. To safely operate warehouse vehicles and equipment, and maintain them in excellent condition.
12. Improve storage configuration of warehouse for best efficient operations.

13. Same-day delivery of items, other than custodial and stored items for future uses.
14. Monthly/Annual consumption report of Custodial commodities.
15. Monthly/Annual Bulk Mail report.
16. Monthly/Annual Receiving Report of quantity of items received.
17. Maintain forklift procedures.
18. Maintain forklift preventive maintenance service procedures.
19. Maintain all equipment in good working order.
20. Maintain Records (permanent records in the room below the auxiliary gym and temporary records), organized: A) for departments' easy access; B) for disposal at the proper times.
21. Forklift certification kept current by Warehouse Staff.

SHORT-TERM GOALS: (1 to 2 years)

1. Move toward J.I.T. (Just-In-Time) of items where appropriate.
2. Evaluate shipping options for outbound items to reduce cost and increase efficiency.
3. Finalize the efficiency of Temporary Records Maintenance, 2nd Floor of Warehouse.
4. Establish and Maintain Efficiency of Permanent Records in Room below Auxiliary Gym.

MEDIAN-TERM GOALS: (3 to 5 years)

1. Order custodial items on-line (electronic commerce).
2. 100% receiving of items, other than services.

LONG-TERM GOALS: (more than 5 years)

1. Scanner System to receive packages electronically (versus hand-written logs)

STAFFING PLAN:

Staffing in the Warehouse/Receiving consists of one Warehouse Technician and one Warehouse Assistant; Warehouse Assistant "promoted" to Warehouse Technician as a result of open recruitment for the position. However, the Warehouse Assistant is left vacant due to budget constraints, as of April 18, 2006. As stated in the response to the Administrative Subcommittee of the Site Master Planning committee, the projections are that the Warehouse Assistant position needs to be upgraded to a 40-hour, fulltime position and an additional 30-hour position is needed to assist Purchasing/Warehouse staff/Reprographics for the next ten (10) years. New, additional tasks, for instance, include temporary storage management 2nd floor of the Warehouse, delivering packages (supplies and books) to the bookstore, and beginning to service East Campus with RHORC moving there in June, 2006.

FACILITY DEVELOPMENT/EQUIPMENT NEEDS:

1. New burden cart with trailer for deliveries, since the 25-year old cart wore out and was not replaced. The new cart is powered by batteries, not gasoline (fewer pollutants), reducing gas consumption and cost for the pickup, maintenance for the burden cart would be significantly less compared to the maintenance on the pickup, very quiet around campus, can get closer to many

delivery sites, and is better ergonomically for Warehouse staff versus the truck. (The truck would be used for deliveries and pickups on and off campus. Note: delivery to East Campus will begin with RHORC moving there.) The cart with trailer would also be used by Reprographics for deliveries and pickups of printed materials, as well as supplies from the Warehouse. Reprographics' current cart is insufficient. Further, using the cart on campus is safer and would extend the life of the pickup.

2. Computer Terminal in the Warehouse, itself, for immediate receiving and lookup.
3. New Copier in Warehouse. The six (6) year old copier seems to be wearing out.

TARGETS FOR CHANGE:

1. None, at this time.

BUDGET IMPLICATIONS:

1. \$12,000 for the cart w/trailer needs to be budgeted. Current budgeting cannot handle this purchase.
2. \$ (cost not known) to run computer cable (data) to the Warehouse.
3. \$ 850.00 for new copier for Warehouse Operations.
4. \$ (cost not known) to purchase Scanner System

E. HUMAN RESOURCES/EQUAL EMPLOYMENT OPPORTUNITY

PROGRAM DESCRIPTION:

The primary function of the Human Resources/Equal Employment Opportunity Department is to support the objectives stated in the Hartnell College Mission Statement. This is accomplished by establishing and maintaining effective legal procedures and processes to recruit, select, evaluate, train and provide personnel support for the institution. The College can succeed only if the workforce is adequate in size, diverse in nature, properly trained, and willing to further the mission.

STATEMENT OF PHILOSOPHY:

The Human Resources Department will contribute to the success of Hartnell College by serving each person with respect, equity, and efficiency. The staff will be sensitive to the needs of the employees and will continuously improve accuracy, performance, and service.

ON-GOING GOALS:

1. Diversify the faculty and staff through continual outreach.
2. Provide leadership support to the hiring process.
3. Monitor all processes and procedures to improve effectiveness.
4. Create and maintain a visible personnel system that best serves the employees.
5. Maintain employment contracts and interpret their contents.
6. Ensure equitable application of the personnel policies, procedures, and processes.

7. Maintain accurate classifications.
8. Streamline personnel action procedures.
9. Disseminate information that affects personnel processes and employee benefits.
10. Continuously enhance the image, credibility, and acceptance of the department.
11. Provide diversity training.
12. Manage the training and related activities funded by Staff Development and Trustee Innovation incentives.
13. Measure the success of each hire by cost, timelines, and diversity of the candidate pool.
14. Focus Staff Development activities to prepare faculty and staff to adjust to the changing needs of the student population.
15. Provide training to faculty and staff to prepare for the changing electronic information environment.
16. Encourage and facilitate non-adversarial collective bargaining for all labor management negotiations and relations.

SHORT-TERM GOALS:

1. Improve hiring timelines by: facilitating the selection of new faculty members by April of each year; facilitating the selection of new classified staff members within six weeks of notice of personnel requests.
2. Replace Human Resources staff as vacancies occur and assess professional growth needs of each employee.
3. Place initial health/vision/dental benefit enrollment forms online.
4. Provide an information page on website for part-time faculty and staff.
5. Design and plan for new office suite for Human Resources and Payroll

MEDIAN-TERM GOALS:

1. Copy all active personnel records to disk through the use of imaging system.
2. Reduce administrative costs for benefit processing.
3. Bring Datatel Applicant Tracking online.
4. Bring Datatel Position Budgeting online.
5. Bring Datatel State Reporting online.
6. Assume responsibility for institutional records retention and disposition.
7. Convert all retired paper files personnel records to imaging system.

LONG-TERM GOALS/ON-GOING:

Establish a partnership with Monterey Peninsula and Gavilan Community Colleges to share adjunct faculty, providing an opportunity for the faculty members to have a competitive combined salary.

1. Through Staff Development, provide staff and faculty in-house training to meet their changing technological needs.
2. Reduce the Human Resources staff through efficiency enhancements.
3. Pursue ways to reduce benefit costs for employees and retirees.

STAFFING PLAN:

The current staffing for Human Resources Department consists of a Director, a Human Resources Information System Specialist, a Staffing Specialist, a Benefits Specialist, a Human Resources Assistant, and an Administrative Assistant. The current staffing is adequate to meet the needs of the Office.

FACILITY DEVELOPMENT/EQUIPMENT NEEDS:

1. To maintain the integrated Human Resources System (Datatel Colleague), Human Resources Department will be required to keep system compatible hardware and software.
2. Imaging System hardware.
3. Human Resources Department will need to be housed in facility close to the Administrative Offices and must be co-located with the Payroll Office. Recommended space for the eight staff members, computers, files, office equipment and a conference room for meetings and interviews, is 2800 sq. ft.

TARGETS FOR CHANGE:

1. Integrate the personnel system with the central computing system of the College. All contracts, load and time attendance, evaluation processes, training needs, and scheduling should be integrated and visible to all employees. Convert all records to electronic files, eliminating paper storage.
3. Develop a method to measure the results of training and develop a flexible plan to adjust training to meet the need with available funds.
4. Identify the Diversity Committee as the College's focal point to coordinate events that celebrate the diversity of thought and culture for all who are a part of the campus community.
5. Charge the Diversity Committee with the responsibility to advise the administration about any injustices, inequity, or disparate procedures that negatively impact any group of people and to recommend solutions for change.
6. Improve and maintain the Human Resources intranet and internet pages to improve the communications and system visibility through the systematic use of technology.
7. Seek out grants to fund Staff Development training.

BUDGET IMPLICATIONS:

1. Added costs to fund hardware and software.
2. Fund office moves and new office preparation.

EVALUATION:

1. Measure all outcomes of staffing functions, including the cost per hire results, by method of advertisement, diversity results by method of recruitment, and applicant experience through the process.
2. Gain insight to customer satisfaction through surveys.
3. Initiate and post employment survey.
4. Assess various procedures via an annual new employee orientation critique and assessment.

5. Publicize annual MIS reporting error rate and report all data.
6. Use Chancellor's Office reports to compare Hartnell staffing ratios: demographics and annual statistical improvements.

F. ADMINISTRATIVE INFORMATION SYSTEMS

PROGRAM DESCRIPTION:

The Administrative Information Systems provides technological resources and services to support the computational and information management needs of college staff, faculty, and students.

STATEMENT OF PHILOSOPHY:

The Administrative Information Systems is committed to providing students, faculty, and staff with the highest quality service possible.

ON-GOING GOALS:

1. Provide Hartnell students, faculty, and staff with access to appropriate computer and other technology delivery systems and campus network services.
 - a. Provide reliable access to e-mail and Internet services.
 - b. Provide Hartnell access to campus network services on travel.
 - c. Provide access to instructional and reference materials, information, and other services.
2. Provide accurate and timely Management Information Systems (MIS) reporting to the State Chancellor's Office.
3. Provide user-friendly curriculum management facilities.
4. Support the information needs of all facets of Student Services.
5. Provide accurate and timely financial information in support of the Business Office's mission.
6. Provide the information needed to improve management of facilities.
7. Improve customer services to all College constituencies.
8. Monitor developments in the local telecommunications, cable television, and electrical utilities infrastructure for potential, new access modes.
9. Continue installing and upgrading network connections in all existing classrooms and laboratories to the fastest stable technology affordable. Equip classrooms for use with portable computers and multimedia presentation systems as appropriate.
10. Continue the development of an environment, which provides an open, distributed information system that is both easy to use and provides data integrity and security.
11. Provide access and support for data entry and retrieval.

MEDIAN-TERM GOALS:

1. Provide an on-going, annual budget sufficient to upgrade faculty, staff, and administration computer systems.
2. Provide on-going multi-year budget sufficient to meet capital equipment needs.
3. Maintain a single, easy-to-use faculty and staff network interface and log-in procedure.

3. Maintain the campus network backbone to the fastest stable technology affordable.
4. Improve the World Wide Web home page and implement a distributed campus information system.
5. Install additional telephone connections to the campus network. Monitor use of this service and upgrade access lines as appropriate to the number of users and the type of use.

LONG-TERM GOAL:

BUDGET IMPLICATIONS:

As the MIS portion of the Educational and Facilities Master Plan is pursued, the AIS Staff must creatively address how to deal with the high costs of technology, now and in the future. Continued integration of technological support to administration and education will require large expenditures for capital assets, software maintenance, and staff. These large expenditures must be balanced by more efficient service to a great number of students, faculty, and staff. Present budget mechanisms only provide temporary solutions for the long-term investment in network and information infrastructure required to meet anticipated demands.

G. CLASSIFIED SENATE

PROGRAM DESCRIPTION:

The primary mission of the Hartnell College Classified Senate is to provide Classified staff the opportunity to participate effectively in college governance, as defined in Title 5 of the California Code of Regulations.

Services: The Hartnell College Classified Senate consists of five delivery services:

Communication: Senators communicate and share items of interest with all Classified Electorate.

Representation: Each Senator represents an assigned work area (Sector) on campus to discuss any concerns or issues.

Participation: Members of the Classified Senate participate and provide input to shared governance meetings.

Leadership: The Classified Senate promotes leadership skills by arranging an annual in-service day (on or off campus); an Annual Leadership Summit (traditionally on a Saturday); and arranging for 4 to 5 members of the Classified Staff to attend the annual Leadership Institute in Tahoe City.

Scholarships: The Classified Senate holds a variety of fundraisers in order to provide funds for scholarships to full time employees of the Classified Senate.

STATEMENT OF PHILOSOPHY:

As an integral part of the college community, the Classified Senate shall actively contribute to the positive growth and success of the College, in the spirit of partnership and team effort.

ON-GOING GOAL:

Promotion of leadership to the Classified Electorate.

SHORT-TERM GOAL.

Annual fundraisers.

MEDIAN-TERM GOALS:

1. Video production.
2. Classified Senate Orientation Program

LONG-TERM GOALS:

1. Develop a Classified Employees Hand Book
2. Develop a Mentorship Program

STAFFING PLAN:

The Senate consists of 14 Senators from the College's four Sectors (work areas). The Executive Board consists of the President, Vice President (President-Elect), Secretary, Treasurer, and the former President serving as an advisory non-voting member, if senate term is up.

CLASSIFIED STAFF EQUIPMENT NEEDS:

The Classified Staff does not have an office or furniture to call its own. Once a room has been assigned, the Classified Staff will have a copier, computer and printer, which were promised to the Classified Staff by Hartnell College's President-Superintendent. The Classified Staff has been assigned a telephone number, but does not have a telephone.

TARGETS FOR CHANGE:

A more visual Classified Senate/staff.

BUDGET IMPLICATIONS:

In order to fulfill the Classified Senate mission and to implement the specified goals, additional resources are needed. Specifically, office space and equipment are needed.