

# Allan Hancock College

## Annual Planning Retreat 2012-2013

### Institutional Priority List for 2013-2014

November 29 & 30, 2012 \* Souza Center (Santa Maria-Bonita School District)

No.	Goals	Rationale	Strategic Goal Addressed	Notes
<b>ACADEMIC AFFAIRS</b>				
1.	See attached goals			
<b>ADMINISTRATIVE SERVICES</b>				
1.	<b>Auxiliary Accounting:</b> Identify and develop all reports that will need to be replicated as CDD (or preferred format) reports as we move off IFAS 7.7 and on to the ONE Source upgrade. In addition, analyze the impact of the upgrade on the Win Prism payables/sales tax custom interface with IFAS. The interface will probably need to be modified to work with the upgraded software.	This not a choice, it is a requirement as a result of the upgrade to ONE source.	Goal 3.3 - Technology Currency	
2.	<b>Bookstore:</b> Finalize Bookstore organization restructuring.	The Bookstore and Auxiliary Programs Corp. have been re-evaluating job descriptions and roles over the last year to ensure that roles are clearly defined and allow for more efficient and effective operations.	Goal 1.2 - Process Improvement Goal 2.2 - Support Student Success	
3.	<b>Business Services:</b> Fully implement the Human Resources/Payroll software.	To comply with the GAAP and the external audit firm regarding strong internal controls over payroll.	Goal 3.2 - Financial Resources 3.2.5 - demonstrate fiscal responsibility	
4.	<b>Campus Police:</b> Continue to improve the efficiency and effectiveness of the AHC Campus Police Department.	Upgrade position salaries to reflect level of responsibility/liability. Evaluate and establish appropriate staffing levels to ensure campus safety and parking revenue program efficiency.	Goal 3.1 - To recruit and train quality employees.	

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5.	<b>Campus Police:</b> Relocate police functions to bldg. S-2.	The department has outgrown current location and houses equipment in several different areas on campus. Space is also needed to conduct confidential interviews and provide privacy to victims.	Goal 3.4 - To provide a safe, attractive, and accessible physical environment that enhances the ability to teach, learn, and work.	
6.	<b>PCPA:</b> Remain financially viable during the repairs and renovation of bldg. D, Performing Arts Center, on the Santa Maria campus.	Marian Theatre will be unavailable Jan. through Aug. 2013. The project must be completed in that window of time. The loss of revenue because of the closure is about \$200,000 plus a \$25,000 cost to lease the Clark Center for one production.	Goal 3.2 -Financial Resources 3.2.5 -demonstrate fiscal responsibility	
<b>FACILITIES AND OPERATIONS</b>				
1.	Initiate Minor Repair Plan to perform necessary refurbishment of older buildings on campus.	The older buildings on campus need necessary repairs and upgrades to improve esthetics, comfort, and efficiency.	Goal 3.4 To provide a safe, attractive, and accessible physical environment that enhances the ability to teach, learn, and work.	
2.	Implement Total Cost of Ownership model to provide funding and staffing for new buildings on campuses.	With the new buildings coming on-line, it is necessary to identify budgetary funding for materials and staffing to maintain these new buildings and grounds.	Goal 3.2 To develop district financial resources adequate to support quality programs and services.	
3.	Increase efficiency of the custodial staff and improve effectiveness of our cleaning operations.	With limited budgets and staffing, it is necessary that improvements be made to increase our overall custodial effectiveness through better equipment and improved methods of cleaning.	Objective 3.4.3 To define and clarify the college's commitment to developing an environmentally conscious physical environment.	
4.	Initiate energy conservation projects to reduce electrical and natural gas costs.	Energy retrofit projects are needed to replace inefficient lighting, HVAC air handling units, and boilers. Also, energy management systems are needed on older buildings to control and reduce energy costs.	Objective 3.2.5 To demonstrate fiscal responsibility by managing college assets, revenues, and expenses.	

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5.	Improve on-campus storage for Plant Services to improve efficiency and reduce travel between campuses.	Storage on-campus of event tables, chairs, stanchions, trash cans, etc. and grounds equipment such as mowers, power equipment, and tools is needed to reduce wasted time transporting between south campus and the main campus.	Objective 3.4.2 To effectively respond to planned and unforeseen maintenance needs.	
<b>HUMAN RESOURCES</b>				
1.	Recruit to fill staff vacancy in HR Dept. to replace Coordinator/Collective Bargaining (range 3) with a Human Resources Assistant (range 10) by 1/1/13.	Need front desk coverage to serve as receptionist and first contact for the public and staff members; Need incumbent in this position to be cross-trained to serve as back up for all Coordinator positions and function in the Coordinator position when anyone is on an approved leave of absence.	3.1.2 To develop a succession plan to address the near and short-term retirement vacancies of employees, as appropriate for institutional effectiveness.	
2.	Implementation of new IFAS HR/PY computer software fully-integrated personnel-payroll system	Provide personnel/payroll work flow efficiency and develop effective position control for budgetary purposes	1.2 To implement a committee/process improvement initiative across the campus to improve coordination and effectiveness.	
3.	Reclassify the three (3) Coordinator positions in HR from range 5 to a range 3 on the Conf./Supv. salary schedule effective 1/1/13 in order that each Coordinator can provide full-service clerical support to at least one (1) collective bargaining unit with regard to the management of grievances, negotiation sessions, and labor relations meetings. All staff members also received a full year of training and completed certification as Job Analysts to	Need support to provide ongoing administration and management of all collective bargaining and labor relations processes AND the ongoing development of legally defensible employee job descriptions as required by law to replace temporary classified positions with permanent classified part-time positions	3.1.2 [same as above]	

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	provide ongoing support to managers in the development of employee job descriptions to provide ongoing support and expertise in this process.			
4.	Hire an Assistant Director/HR	Management support to maintain all collective bargaining and labor relations processes in addition to HR functions	3.1.2 [same as above]	
<b>INFORMATION TECHNOLOGY</b>				
1.	Upgrade SunGard Public Sector IFAS v7 to ONESolution v11.	Our version of the IFAS financial, human resources, and payroll system is going end-of-life in December 2012.	Goal 3.3 – To enhance and maintain currency in technology usage/applications in support of students and faculty, staff efficiency and operational effectiveness.	
2.	Implement a computer/laptop/tablet inventory tracking system.	To identify and manage computer replacements and upgrades, a software tool is needed.	Goal 4.1 – To create a culture of data driven decision making and prioritization informed by an organizational systems approach.	
<b>PUBLIC AFFAIRS</b>				
1.	Maintain a positive image of the college within the community. Keep the community informed about its community college (including construction progress, academic accomplishments, etc.)	It is important that our communities continue to be informed and support the work that we do on their behalf. Passage of the Measure I bond, Prop 30 and other efforts to support the college would not have been successful without the community behind us	Strategic direction 1: ...ensure the effectiveness of the teaching/learning culture while improving communication and collaboration  Strategic direction 4: ...and communication and responsive to college and	

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			<p>community change</p> <p>Goal 4.2: ...to identify opportunities and strategies to enhance communication between and among college employees</p>	
2.	Produce accurate, professional, and on-time materials both in print and online	What we say and how we represent ourselves is paramount to how others obtain information and make decisions about us. Our website is the number one way to impart information. Our materials must be meaningful and helpful to students and the public	<p>Strategic direction 1: ...ensure the effectiveness of the teaching/learning culture while improving communication and collaboration</p> <p>Strategic direction 4: ...and communication and responsive to college and community change</p> <p>Goal 4.2: ...to identify opportunities and strategies to enhance communication between and among college employees</p>	
3.	Maintain effective media relations	The college depends on the media to tell its story and inform the public. Effective relationships and processes with the media are essential to this successful communication	<p>Strategic direction 1: ...ensure the effectiveness of the teaching/learning culture while improving communication and collaboration</p> <p>Strategic direction 4: ...and communication and responsive to college and community change</p>	

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<b>STUDENT SERVICES</b>				
1.	<p><b>Hire a permanent Vice President, Student Services (VPSS)</b></p> <p>a) Advocate for a clear institutional timeline to achieve this goal using traditional procedures for selection</p>	After several years of changing leaders in Student Services, there is a need for stable, focused, and inspired leadership to guide the division through these exceptional times and challenges.	3.1 to recruit and retain quality employees 3.1.2 to develop a succession plan to address the near and short-term retirement vacancies of employees, as appropriate for institutional effectiveness.	
2.	<p><b>Implement requirements and applicable recommendations from the Student Success Act of 2012 (SB1456) and the Student Success Task Force (SSTF)</b></p> <p>a) identify all SB1456 mandates and implementation timelines</p> <p>b) Develop a strategy/model to implement needed changes as a cohesive plan that enhances across-the-board efforts within student services</p> <p>c) Partner with academic affairs to maximize district resources to implement SB1456</p>	The ramifications of SB 1456 and the lack of adequate district funding will change the way AHC serves students. It requires rethinking how quality student services are delivered and adequately financially supported. SB 1456 and Title 5 are mandated changes that the college has a year to develop and implement.	2.2 to support access, achievement and success 3.1 to recruit and retain quality employees 3.2 develop district financial resources adequate to support quality programs and services	

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3.	<p><b>Utilize Technology to improve the quality and efficiency of service to students</b></p> <p>a) Implement technological strategies and methods to effectively streamline processes for students and staff (i.e.; SARS GRID, Degree Works, WebXtender)</p> <p>b) Develop ongoing training opportunities to keep staff and faculty updated</p>	<p>SB 1456 calls for the use of technology to help accomplish much of what will be mandated. Used properly, technology can be one of the answers for better connections and service to students.</p>	<p>3.3 to enhance and maintain currency in technology...in support of students and faculty, staff efficiency and operational effectiveness</p>	
4.	<p><b>Maintain Student Services (SS) progress toward Program Review/SLOs completion</b></p> <p>a) Effectively integrate departmental SLO's into established Program Review procedures to support a continuous improvement plan</p>	<p>Student Services has done well in staying current in its Program Reviews and SLO completions. Integrating continuous improvement plans will help Student Services best serve students by systematically integrating and assessing best practices based on data.</p>	<p>2.2 to support access, achievement and success</p>	
5.	<p><b>Develop a plan to transition to the new student services building and improve service delivery</b></p> <p>a) Create a shared vision and functional plan for cohesive and improved service delivery in the new SS Center</p> <p>b) Develop a plan for intra-departmental understanding of student services policy &amp; procedures for all student services staff</p>	<p>SOMETIME in the (near) future, Student Services will reside in one building and needs to develop the ability to speak with one voice to students accessing services in the building. Planning ahead for this new environment is the key to a successful transition.</p>	<p>2.2 to support access, achievement and success</p>	

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<b>PRESIDENT'S OFFICE</b>				
1.	Smooth transition into new Student Services and Administration buildings	The new student services building will be completed in spring/summer 2013. Staff will need to be moved at that time as most buildings being vacated are scheduled for demolition.	1.2 To implement a committee/process improvement initiative across the campus to improve coordination and effectiveness.	
2.	Update Board Policies	There are approximately existing 160 board policies for Hancock College. Most are in need of review and revision.	1.2 To implement a committee/process improvement initiative across the campus to improve coordination and effectiveness.	
3.	Update Strategic Plan	Current Strategic Plan goes through 2013.	1.2 To implement a committee/process improvement initiative across the campus to improve coordination and effectiveness.	
4.	Explore possibilities for and develop a plan for naming opportunities on campus	Opportunity for fund raising.	3.2 develop district financial resources adequate to support quality programs and services	