

Allan Hancock College
Annual Planning Retreat – 2012-2013

Resource Needs (CONDENSED) for Fiscal Year 2013-2014

Priority	Resource Need Identified in Program Review	Justification	District Strategic Plan Goal/Objective Addressed	Resource Type*	Estimated Cost
ACADEMIC AFFAIRS – Full-time Faculty					
1. (one position)	Mathematics Replacement of five retirees: BFarmer, AHire, RWhite, CPasquini, RShiers, and future retirees at least two in the next two years	Full-time faculty provide availability and constancy for students. College-wide demands and department representation is needed.	SD2, Goal 2.1 Objective 2.1.1-2.1.4 SD2, Goal 2.2 Objective 2.2.2-2.2.5 SD3, Goal 3.2 Objective 3.2.4	Staffing	\$400,000 total ; \$225,000 net of current PT cost
2.	Welding Replace retired position.	Without FT oversight and development, the program will not thrive or function adequately.	3.4.1, 3.4.2	Staffing	\$80,000
3. (one position)	Kinesiology (three) Replace retired positions	Three faculty retirements have not been replaced. Full-time faculty need to sustain programs sufficiently.	3.1.2	Staffing	\$80,000
4.	ECS Replace retired position.	Faculty chairs voted the ECS faculty position as the number one position to replace for the last two fiscal years. Over 30 ECS sections are offered each semester with only one full-time faculty member. This CTE program has a high certificate and degree completion rate.	2.2	Staffing	\$80,000

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ACADEMIC AFFAIRS – Staffing					
1.	Writing Center Hire full-time, 10-month classified lab assistant	The Writing Center has grown more than 300% in six years. Inadequate staffing has led to long wait times for students who are required to use the lab.	2011-2012 Annual Update Goal 2.2	Staffing	\$35,000
2.	Writing Center Reinstate district-funded late evening, Saturday hours, and summer hours.	See Above	2.2 Support Student Success	Staffing (part-time faculty)	\$15,000
3.	Library Multimedia Technician	LVC Library houses the OACL and Tutorial as well; there is no permanent classified staff assigned there. Current gate count is close to 1000/week; this is likely to increase when Public Safety opens. The library is open 40 hrs/week. The minimum Title 5 standard for Library support staff for colleges with 5000-7000 FTEs is 9; we have 2.	2.2 Support Student Success	Staffing	\$58,000
4.	Mathematics Open Math Center for summer session	Needed to provide resource for student success	To define and improve student success	Staffing (part-time faculty)	\$7,679
5.	Community Education Full time Noncredit Coordinator	The previous noncredit coordinator was not replaced when she had to terminate her employment.	2.2 Support Student Success 3.2	Staffing	Range 28, classified
ACADEMIC AFFAIRS – Facilities					
1.	Fine Arts Safe ventilation for Art Lab in Building F	Art students and faculty work with toxic materials; it is unsafe for there to be no ventilation.	3.4.2	Facilities	\$12,500

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		Legal need; workability in the space PCPA Movement classes, dance classes and dance rehearsals for productions are held in these studio spaces, intensified by the loss of D-10 and the dance department use of those studio spaces in the coming term. Student injuries on the unsprung floors are an on-going concern.			
2.	Fine Arts ADA compliance and cooling in Graphics Lab	See Above	3.4.2	Facilities	TBA
3.	Kinesiology, Recreation & Athletics Completion of outdoor classroom spaces: softball, football, track, baseball	Projects are incomplete without restrooms, changing areas, and seating for fans.	3.1.2.	Facilities	
4.	Kinesiology, Recreation & Athletics Renovations to Building N	Building without HVAC in classrooms/office space	3.4	Facilities	
5.	Mathematics The department will aggressively seek the renovation of the M400 block to provide a more suitable environment for instructors and students that utilize this block of buildings	The Faculty offices and common area in M 400 are in dire need of cleaning, painting, and new carpet. Possible mildew due to rain leaking each rain season. The carpet has snags and can't be cleaned because it is paper thin.	To define and clarify the college's commitment to developing an environmentally conscious physical environment.	Facilities F & E	
6.	Kinesiology, Recreation & Athletics Provisions for adequate classroom space for weight room/cardiovascular labs	Overcrowded and not sufficient for student population	3.4	Facilities	
7.	Fine Arts Film classroom and sound-proofing, ceiling	These repairs will make the classroom more conducive	3.2, 3.3, 3.4	Facilities	\$8,000-12,000 to fix lighting in F 10

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	repair and heating E12 due to significant water damage, lighting in F10 because it is the Art History class and the lights cannot be dimmed there are tripping hazards	to teaching and learning			
8.	Fine Arts Install sprung floors in class/rehearsal studio spaces in CBC 16 & 18	See Above	3.4.2	Facilities	\$12,000
ACADEMIC AFFAIRS – Technology					
1.	Writing Center Manage Computer Use – purchase lab management computer software for student computers (46) to curtail unnecessary printing and to ensure that students login (print and /or attendance management.	Students pay a lab fee, but we have no way to track the use of those funds per student. Software to manage computer use would free-up staff time.	No included explicitly in annual update but would alleviate “bean counter” activities and allow staff to focus on student learning. Goal 3.3	Technology	\$1,000-\$2,000 annually
2.	Industrial Technology Autodesk Architecture & Engineering software license renewal (41 stations)	License expires on 2/23/13	1.1.5, 3.2.5, 3.3	Technology	\$2,050
ACADEMIC AFFAIRS – Furniture and Equipment					
1.	Industrial Technology Auto Body Black Hawk Shark Measure Beam	The current measuring beam is broken and needs to be replaced for accuracy and safety reasons.	3.4.2	Equipment	\$4,000
2.	Fine Arts Ceramics -- Belt and disk sanders for ceramics and chairs in lab are broken; case	This equipment request is needed	3.2, 3.3	Equipment	\$2,500
3.	Fine Arts instructional furniture (easels) for art studios	This equipment request is needed	3.2, 3.3	Equipment	\$1,800
4.	Fine Arts Case for grand piano for protection	This equipment request is needed	3.2, 3.3	Equipment	
5.	Life & Physical Sciences – Enology Forklift	Equipment needed to run a vineyard	2.2, 2.2.1-5	Equipment	\$7,000

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ACADEMIC AFFAIRS – Other					
1.	Life & Physical Sciences – Enology Bonded Winery Permit	Costs associated with running a vineyard and winery	2.2, 2.2.1-5	Other	\$12,000
2.	Life & Physical Sciences – Enology Vineyard Maintenance	See Above	2.2, 2.2.1-5	Other	\$12,000
STUDENT SERVICES					
1.	Hire a permanent Vice President, Student Services	After several years of changing leaders in Student Services, there is a need for stable, focused, and inspiring leadership to guide the division through these exceptional times and challenges.	3.1 to recruit and retain quality employees 3.1.2. develop sucession plan...	S	\$145,000
2.	Increase advising and counseling services for Counseling, LAP, UTC, EOPS, CTEC, CAN at all district sites Provide adequate clerical support for Student Services operations	Necessary to respond to mandates of SB 1456. Matriculation funds were cut by 62% four years ago and counselors, advising/counseling hours and support staff have been significantly reduced. Counselor to student ratio is 1/1,000 and basic functions tracking student records and maintaining office operations have been severely compromised. LAP has lost one of its two full-time Counselor positions greatly reducing its counseling services to students.	3.1 to recruit and retain quality employees 3.2 develop district financial resources adequate to support quality programs and services	S, T, Sup	Counseling: UTC counselor/coor \$85,000 Counseling hours: EOPS: \$30,000 CAN: \$15,000 CTEC: \$30,000 LAP: \$60,000 Gen: \$30,000 Classified: CTEC coor. (replace E.Snowden) \$70,000 EOPS tech x2 \$110,000 UTC tech: \$50,000 A&R tech 1 \$51,000 Student help x4 \$40,000

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3.	Provide technology integration/innovation in the new Student Services Building	To respond to SB 1456 mandates as well as to efficiently direct student foot traffic, provide students with self-serve options and improve efficiencies. Use of digital signage, kiosks, student appt queuing, etc. is needed.	2.2 to support access, achievement and success 3.2.2. to maximize the utilization of Measure I funds for...technology	T, F&E	\$200,000
4.	Larger facility for Student Health Services	Lack of space is impacting the ability to provide all necessary services at adequate levels; SHS is not moving into the Student Services Center but locating adjacent to that building in the core of campus will increase access for students and provide more space.	3.4 to provide safe, attractive and accessible physical environment that enhances the ability to teach, learn and work.	F, F&E	\$\$15,000
5.	Cover licensing costs/increases for student support technology including PD classes.	SARS, CTEC: Eureka, Pinpoint, Choices, WebExtender, etc. require licensing agreements with built-in increases	3.2 develop district financial resources adequate to support quality programs and services 3.3 to enhance and maintain currency in technology...in support of students and faculty, staff efficiency and operational effectiveness	T,O	\$20,000

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ADMINISTRATIVE SERVICES					
1.	Auxiliary Accounting: IT training and support to help with transition to new reporting system. Programming support from Win Prism to update interface.	This not a choice, it is a requirement as a result of the upgrade to ONE source	Goal 3.3 - Technology Currency	Staff overtime and consulting resources	Unknown at this time.
2.	Bookstore: Expand rental program.	The rental program consisted of 30 books three years ago. Over 3,400 volumes were rented in fall 2012. The Bookstore should aim for a 27 percent rental rate in net units. When goal is reached, maintain stock through continual replenishment as current stock expires to edition/adoption changes. An additional \$1,500 may be necessary for the purchase of Personal Data Assistants to support the program.	Goal 2.2 - Support Student Success	Financial investment in inventory and equipment	\$30,000 initially
3.	Business Services: Funds for overtime or additional temporary staffing (Payroll Techs, Benefits Tech, and out-of-class staffing).	A large amount of data entry is still required to go live with payroll. This means additional data entry staff or overtime funds for current payroll and benefits staff to complete the input.	Goal 3.2 - Financial Resources 3.2.5 - demonstrate fiscal responsibility	Staffing	Approx. \$30,000

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4.	Campus Police: Appropriate numbers of full-time and part-time personnel to effectively operate as a police department.	To recruit, hire, train, and retain quality employees to develop a police department that reflects professionalism, experience, and understanding of the community college environment. This will result in appropriate responses to calls for service and will minimize liability to the district.	Goal 3.1 - To recruit and train quality employees.	Staffing	\$100,000 to \$200,000
5.	PCPA: Costs of labor required to move out of and back in to buildings D and O plus storage of lighting, sound, and other equipment during the construction. In addition, several departments will be displaced and required to move into off-site facilities. This move creates a need to connect to the AHC network, which will require a transmitter to be installed on the warehouse facility.	The program's fiscal viability is at risk with the additional burden of costs that are being generated as a result of the bldg. D and bldg. O renovation projects. Ultimately, improvements to bldg. D will have a very positive impact on the program's ability to attract patrons and increase revenue.	Goal 3.2 - Financial Resources 3.2.5 - demonstrate fiscal responsibility	Furniture and Equipment, Technology Financial support for moving, storage, and technology required to support displaced programs and employees. Additional cost for rental of alternative venue.	\$20,000 to \$30,000 for moving and storage, \$ 12,000 for wireless transmission equipment to connect to network, \$25,000 to lease Clark Center.
FACILITIES AND OPERATIONS					
1.	Funding for Minor Repairs Plan Projects: H bldg. – painting K bldg. – paint, flooring, door hrwr L bldg. – door hardware M100/200 – door hardware S bldg. – door hardware	To prevent further deterioration of the building components, and for safety and security.	Goal 3.4 To provide a safe, attractive, and accessible physical environment that enhances the ability to teach, learn, and work.	Facilities	Total: \$97,000 H Bldg. \$5K K Bldg. \$54K L Bldg. \$13K M100/200 \$18K S Bldg. \$7K

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2.	Funding for staff and supplies to implement Total Cost of Ownership for the new buildings: <u>New Childcare Center Addition [CC]</u> : (1) additional custodial position & supplies budget <u>New One Stop Student Services Center [OS]</u> : (2) additional custodial positions, (1) groundskeeper & supplies budget.	Additional staff and supplies will be needed to clean and maintain the new buildings.	Goal 3.4 To provide a safe, attractive, and accessible physical environment that enhances the ability to teach, learn, and work. Goal 1.1 To identify the institutional capacity to fulfill the college mission.	Staffing Supplies	Staffing: CC (1 Cust) \$48,798 OS (2 Cust) \$97,596 OS (1 Grnds) \$51,302 Supplies: Maint. \$13,645 Cust. \$8,746 Grds. \$8,833
HUMAN RESOURCES					
1.	Replacement of vacant position	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.	Staffing	Annual cost inc. salary and benefits: \$59,626
INFORMATION TECHNOLOGY					
1.	Systems Analyst	Without this position, the IT Services programming staff will continue to rely on outside professional services to maintain the Banner and IFAS systems.	Goal 3.3 – To enhance and maintain currency in technology usage/applications in support of students and faculty, staff efficiency and operational effectiveness.	Staffing	\$53,000 annual salary without benefits
2.	Software Development System Support Specialist I	Without this position, the IT Services programming staff will continue to rely on outside professional services to maintain the Banner and IFAS systems.	Goal 3.3 – To enhance and maintain currency in technology usage/applications in support of students and faculty, staff efficiency and operational effectiveness.	Staffing	\$44,000 annual salary without benefits

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PUBLIC AFFAIRS					
1.	Separate Sports Information Specialist (currently shared position)	Keeping the community informed with two websites, Facebook and YouTube channels as well as traditional media channels is more than can be fully accomplished with a ½ public affairs/ ½ sports information specialist	3.1 to recruit and retain quality employees	Staffing, Technology, Furniture and Equipment	Position \$30,000 equipment \$5000
2.	Part-time print production assistant	To truly serve faculty, staff and students, Campus Graphics needs to expand to early morning and evening hours	3.1 to recruit and retain quality employees	Staffing	\$20,000
PRESIDENT'S OFFICE					
1.	Update Strategic Plan	Current plan expires in 2013	Goal 1.2 -To implement a committee/process improvement initiative, across campus, to improve coordination, communication, and effectiveness.	Staff – Other	\$50,000 - 100,000
2.	Update Board Policies	Accelerate board policy revision/adoption.	Goal 1.2 -To implement a committee/process improvement initiative, across campus, to improve coordination, communication, and effectiveness.	Staff – Other	\$20,000 – 35,000