

To: Board of Trustees	Date:  August 11, 2011	
From: Superintendent/President		
Subject: Progress Report of District Goals 2010-2011		
Reason for Board Consideration:  INFORMATION	Item Number:  5.A.	Enclosures:  Page 1 of 9

**BACKGROUND:**

As recommended by the Board at the August 27, 2010 planning retreat, staff has prepared a review of district's goals and potential changes related to new realities.

The District Goals 2010-2011 – Progress Report is attached for your review.

Administrator Initiating Item:  J. Ortiz	Final Disposition:
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## District Goals 2010-2011

August 11, 2011

PROGRESS REPORT

### Office of the Superintendent/President

#### 1. To respond to the ACCJC recommendations.

During 2010-11, the college focused on responding to the Accreditation Commission's recommendations. Two of those recommendations were related to implementing the newly formulated college planning process and its governance structure. These two items in particular were critical for improving campus climate and campus wide communication. The 2010–2011 year was dedicated precisely to implementing what is now known as, *Councils and Committees: Pathways to Decisions (CCPD)*. This project was essentially a total overhaul of our decision-making processes that resulted in wider participation among constituents on campus and greater understanding of decision-making through better communication. The creation of additional shared governance councils aided campus awareness of decisions and how they fit inside of college operations. End of year evaluations, while showing areas for improvement, were mostly positive and encouraging in addressing this recommendation.

However, one of the remaining challenges for the institution related to the accreditation recommendations is in the area of student learning outcomes (SLOs). The accreditation commission expects all community colleges in the Western region to achieve proficiency for student learning outcomes by fall 2012. After a momentous start on identifying SLO's, the college has slowed in its pursuit of this recommendation due to some turnover in personnel. Each department has an SLO monitor and each area of service (i.e., academic affairs and student services) has a faculty coordinator. Changes in positions are being addressed.

Despite the above-mentioned challenge, the college continues to progress in meeting the Commission's recommendations. We have responded positively to implementing administrator evaluations, developing a technology plan, and shoring up our online education program. All of which will be reported in our midterm report scheduled for October 2013.

#### 2. To foster a cohesive administrative team.

During this past spring semester, the administrators participated in several professional development activities geared toward fostering a cohesive administrative team. A day long retreat was held in January and a half day session was held in March. Facilitated by Mr. Brad Isaacs, the sessions focused on establishing trust and team building. The activities included identifying barriers to working together and ideas for overcoming those barriers. Three small groups were established to address the following areas of concern: 1) taking action on the barriers; 2) building leadership and teamwork; and 3) addressing the two-tier leadership system, i.e., cabinet and middle managers. Originally, we had intended to continue the activities in May, but have since updated for returning to this effort at the end of August.

**3. Transition new personnel in the Superintendent/President’s office and in the AHC Foundation.**

The superintendents/president’s office new personnel transition has been amazingly smooth. Both new hires, Carmen Camacho and Melinda Martinez, have adjusted to their new environment and boss. All three of us have been able to gel as a team.

The new foundation director, Jeff Cotter, has been working on to establish himself with the staff and the foundation community. Jeff brings a new style and demeanor, different from his predecessor. Early on, Mr. Cotter was challenged by the working relations with Foundation board members and office staff. He has since overcome these challenges, albeit the transition continues. I believe Mr. Cotter's style and direction will eventually be embraced so long as he continues to improve.

### Academic Affairs/Student Services

**1. Enrollment Management: Maintain course/section offerings to achieve over 10,000 FTES for 2010-11.**

10,000 FTEs level is the threshold for “mid-size” college status. This status earns our district an estimated additional 1 million dollars annually. We achieved this threshold in 08-09. Since then, the college has strived to maintain the 10,000 FTES level each year. We have successfully met this challenge each year since, despite reductions in state funding.

You may recall that the state reduced our FTES cap for 2010-11 to approximately 9,700. The administration chose to maintain a 10,000+ level of FTES in the event additional funding would be available for growth. Today, our enrollment figures indicate that we have successfully met this goal once again for the 2010–11 year.

**2. Provide cross-training for support staff to achieve greater use of staff resources.**

Academic Affairs/Student Services has attempted some informal staff cross-training by working closely with the Professional Development and Training Committee. This effort has met with limited success due to time constraints and personnel turnover. With the changing of the guard (that is, a new vice president of academic affairs) this initiative will be reviewed and revised for the 2011–12 academic year.

**3. Encourage and assist students to earn associate’s degree while taking transfer classes.**

Plans are underway for the 2011-2012 year for admissions and records staff to audit student transcripts for potential associate degree candidates. Admissions and records staff will provide student names to counselors. Counselors will contact students and assist in determining which classes are needed for a degree and assist in processing degree applications.

### Administrative Services

**1. Develop and implement an on-going cash management plan.**

In August 2010, a plan to manage cash for the district was updated. The importance of having this plan in place was evident with the late adoption of the state budget. In the absence of an adopted budget the State Controller does not have the authority to distribute apportionment payments to community colleges. The budget was ultimately adopted in October 2010, and the district had to rely on its own resources until that time. The district successfully weathered this cash shortfall.

The district's spring apportionment deferrals where cash is withheld from January through June, have been paid in July, 2011. Deferrals for the 2011-2012 may reach \$9.2 million.

The district has received confirmation from the workers' compensation joint powers authority that its net equity has increased over the prior year, making it eligible to access an additional \$500,000. The newly elected county treasurer has reaffirmed his commitment to advance tax proceeds to the district if needed, and the district is currently exploring the possibility of issuing mid-year tax revenue anticipation notes.

The district successfully weathered the year-end cash shortfall without having to enter into external borrowing arrangements.

## Facilities and Operations

### 1. Bond Measure I, Capital Construction Projects

The Board actions of July 19, 2011, marked a major milestone and a historic step forward for Allan Hancock College and the Bond Measure I capital construction program. The construction contract award for the Public Safety Complex and Childcare Center Addition move these projects to the construction phase of development. Further, the crowning achievement came when the Board approved reallocating the savings and program wide contingency from the One Stop Student Services Center and the Public Safety Complex projects to the Industrial Technology and Physical Education/Athletic Fields project and then awarded the design build contract for the project. This reallocation of Bond Measure I funds was possible because of the sustained favorable bid market that drove the construction pricing down and the Board's willingness to seek pricing by using the alternative project delivery approach, design build.

In June 2011, an analysis of available bid savings and Bond Measure I program-wide contingency determined funding for the Physical Education/Athletics, Remodel Building N, would not be possible. In an effort to seek state funding for this project, in consultation with the state Chancellor's Office, the district developed an initial project proposal (IPP) with the new title of "Kinesiology/Recreation Management/Athletics, Modernization Building N", to enhance the chances for state funding. In July 2011, the trustees authorize the administration to submit this IPP to the Chancellor's Office as the first step to seek state funding consideration.

The One Stop Student Services Center continues under construction. Working drawings for the Fine Arts Complex and Theater Arts Complex projects were submitted to the Division of the State Architect (DSA) in early July 2011, with the anticipation that DSA will approve the drawings within the January 2012 timeline. The Theater Arts Complex project was approved by the Board of Trustees as a bid alternate to the Fine Arts Complex on September 2010.

### 2. Bond Measure I, Scheduled Maintenance Projects

Development of working drawings for three critical scheduled maintenance projects continued in an effort to get them "shovel ready" in the event Bond Measure I funds become available. Working drawings were submitted to the Division of the State Architect (DSA) for the Lompoc Valley Center Campus Repairs and Upgrades project on June 13, 2011. Back check comments were received from

DSA for the Fire Alarm Upgrade project and the project engineer is currently revising project documents to address these comments. Stakeholders provided review comments to the architect on the drawings for the Building D Repairs and Upgrades project with the anticipation of submitting the plans to DSA during the summer of 2011, however, recently the architect has been asked to study the feasibility of separating the project in priority phases.

At the meeting of June 21, 2011, the trustees approved reallocating bid savings from the One Stop Student Services Center project to fund the Campus Upgrade to VOIP (Equipment Phase) project.

### **3. Development of Partnerships**

The district received two letters of interest to expand partnership with Allan Hancock College regarding two capital construction projects, Public Safety Complex and the Industrial Technology and Physical Education/Athletics Fields.

The Santa Barbara County Fire Department is interested in enhancing their partnership with the district. In concept, the county is seeking a long-term ground lease agreement with the district to construct and operate a redundant 9-1-1 dispatch center with instruction training offices and a classroom. This joint-use facility, funded by the county, is proposed adjacent to Public Safety Complex, Lompoc Valley Center. The board authorized the Vice President, Facilities and Operations, to investigate and identify the potential terms of a long-term lease agreement with the county. Discussions with the Santa Barbara County Fire Department and the district are in progress.

The City of Santa Maria Parks and Recreation Department has expressed an interest in the pursuit of a formal agreement to provide the city's financial participation in the construction of the Industrial Technology and Physical Education/Athletic Fields project. In exchange, the city seeks a joint-use agreement that would make Allan Hancock College's proposed track, football/soccer field, and baseball field a benefit for not only college, but also for the community at large. Administration anticipates learning of the city's formal intentions within the next few months.

### **4. Public Safety Complex Sustainability Plan**

The district hired Mr. Mark Graham, public safety design consultant to work with stakeholders and administration to develop a business plan, now referred to as the "sustainability plan," for the Public Safety Complex. Mr. Mark Graham has been working with the fire technology and law enforcement program directors to gather programmatic information for the Public Safety Complex Sustainability Plan. The plan is an approach to identify and recommend strategies and opportunities for the district to fund the short-term and long-term operational and maintenance cost of the new facilities. Mr. Graham is now seeking direction from the district regarding academic master planning and the long-range vision for utilizing the facility so he can complete a draft plan. With the collaborative efforts of the associate superintendent/vice president, academic affairs and vice president, facilities and operations, a meeting is being scheduled with Mr. Graham and the program directors to develop an action plan. It is anticipated this action plan will outline a path leading to a recommendation of a draft Public Safety Complex Sustainability Plan

## 5. District Sustainability and Energy Plan

The development of a District Sustainability and Energy Plan remains on the priority list for the Facilities Council. The Sustainability and Energy Plan is an approach to establish institutional sustainability goals in all areas of the institution including instruction, operations, construction, facilities, energy conservation, energy production, and environmental integrity. In addition, an opportunity to develop strategic paths for implementation of goals and identify alternative funding sources. To assist in the development of this plan, the council established a Sustainability Task Force. It is anticipated the Sustainability Task Force work will commence in earnest fall 2011.

### Human Resources

#### 1. To successfully complete IFAS software implementation: Human Resources /Payroll

IFAS is the computer software program system that the district purchased for financial system recording as well as human resources and payroll reporting. At this point, the district continues to prepare to implement the human resources/payroll function of this system.

Over the summer of 2010, the human resources department placed a high priority on manually populating the system's database with all relevant employee data. This effort was completed in early October 2010. It is anticipated that we will be able to go live with this system this fall, test it, and fully implement it with the payroll department in the spring 2012.

#### 2. To administer and monitor the 2010-11 administrator evaluation process according to current board policy and WASC Accreditation recommendations

A task force was created to ensure that administrative evaluations are scheduled and conducted in a timely manner in line with the guidelines and regulations of the policy. New computer software has also been purchased to assist with the "survey" element (when it is required) of all employee evaluations; i.e., management, faculty & classified. The initial, annual, and comprehensive evaluation cycles are described in the board policy regulations, along with timelines. All aspects of the management evaluation process have been implemented this year according to these defined timelines. All administrators have been evaluated according to schedule for this school year. The coming year will continue the evaluation cycle. An evaluation of the process will also take place this coming year with potential changes to address some confusion which surfaced during this past year's implementation.

### Informational Technology

#### 1. Complete the IFAS/Human Resources project.

This is part of the Measure I mainframe migration Phoenix project. IFAS is the Integrated Financial and Administrative Solution product licensed from SunGard Public Sector. The migration of the district's funds management from the mainframe to IFAS was completed in March 2009. Employee records were copied from the mainframe to the IFAS HR system in August 2009. The entry of all employee paper file records into IFAS HR was completed in November 2010. HR data is now being maintained on both the mainframe and the IFAS system concurrently until this project is completed.



The Astra product was missing some critical data for the schedulers. The new release was delivered in July 2011 and is being evaluated. DegreeWorks software was installed. The rest of the project will start in September 2011 with Counseling resources.

### **3. Issue VOIP RFP**

The Voice over Internet Protocol (VOIP) equipment project is to replace the current phone system with a VOIP phone system. This enables telephone calls over the data network. It works with a Computer or Smart Phone with a soft phone application or a new IP telephone. The new system will give us number portability, email integration, and other enhanced features.

The new phone system needs to be operational before building B is removed as part of the One Stop project. The current very old phone system is in the basement of B and cannot be moved. The request for proposals (RFP) was released in May 2011. Eight responses were received with final vendor selection expected in August 2011. The VoIP implementation end date is targeted for August 2012.

## **Public Affairs and Publications/Campus Graphics**

### **1. Step up Measure I communications as more projects come on line**

One of the 2010-11 district goals was to “Step up Measure I communications as more projects come on line.” Following is a synopsis of the communication plan put in place in January 2010, and the activities that have taken place within the time period January-December 2010. The goal was to make sure that both students and members of the public, as well as our own staff were aware of and updated on the progress being made with Measure I funding during active construction and funding phases.

The effort has been well received, with numerous guest editorials and news stories in the local media, radio public service announcements, exterior billboards and community presentations.

#### **Editorials**

Editorials appeared in multiple Lee Central Coast Newspapers: Santa Maria Times, Lompoc Record, Santa Ynez Valley News, Five Cities Times Press-Recorder, and The Adobe Press.

#### **Billboards**

Billboards were placed at three Santa Maria campus locations:

- Bradley Rd./Jones St. intersection
- Bradley Rd. entrance #2
- College Dr. entrance #4

#### **Publications**

Measure I construction and technology updates were featured in the following college publications:

- Community News (mailed to all district residents)
  - January 2011
  - August 2010
  - August 2011
- Take Five newsletters (internal and external)
- News2Know newsletters (internal)

Campuslink April 2010 (high school counselors and administrators)

In addition, several feature stories were published in Lee Central Coast Newspapers, including the Santa Maria Times, Lompoc Record, Santa Ynez Valley News and Five Cities Times Press-Recorder.

**Public Service Radio Announcements voiced by Dr. Ortiz**

- January 2010 with Dr. Ortiz
- September 2010 with Dr. Ortiz and Julie Kuras
- PSAs are running on KUHL and several American General Media radio stations

**AHC Measure I Website**

- Monthly progress reports are routinely uploaded to the Measure I Bond Projects web page. <http://www.hancockcollege.edu/Default.asp?Page=1191>
- All media stories, whether generated by Public Affairs or from the media, have been routinely uploaded to the Press Room web page. <http://www.hancockcollege.edu/Default.asp?Page=1255>
- The Citizen's Oversight Committee Annual Reports to the Board of Trustees are available on the website. Their availability was announced via news release from the college.

**Upcoming Efforts:**

- Signage with pictures and descriptions inside the Student Center explaining the Student Services Center project
- A three-part guest editorial series on the features of the Public Safety Training Complex
- Radio interviews
- A new public service announcement
- A billboard at the Lompoc Valley Center when the Public Safety Training Complex construction commences
- More features in Community News and other college publications
- Continued communication with the media regarding Measure I milestones, including those related to our technology advancements