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| To: Board of Trustees  |                           | Date:<br><br>September 10, 2013 |
| From: Superintendent/President                                     |                           |                                 |
| Subject: Progress Report of District Accomplishments for 2012-2013 |                           |                                 |
| Reason for Board Consideration:<br><br>INFORMATION                 | Item Number:<br><br>16.B. | Enclosures:<br><br>Page 1 of 13 |

BACKGROUND:

Staff has prepared a report of accomplishments for the 2012-2013 academic year. The report is attached for your review.

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| Administrator Initiating Item:<br><br>Kevin G. Walthers | Final Disposition: |
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## District Goals 2012-2013

### PROGRESS REPORT

#### Office of the Superintendent/President

1. The 2012-2013 academic year was an anomaly for the Office of the President. Two cabinet-level positions were held by interims (president and vice president for student services). The interim president also continued in the role of vice president for administrative services.

The success of the Office of the President is the result of two factors: dedicated leadership from Dr. Elizabeth Miller as the interim president and the willingness of cabinet members to take on extra responsibility to ensure that students continued to be served. As such, for the past academic year, the successes of the Office of the President are found throughout the accomplishments of cabinet members.

The collaborative progress made during the year primarily directed by the President's Office includes two very important accomplishments:

- Successful completion of ACCJC mid-term reporting. The President's Office worked with the Accreditation Liaison Officer to coordinate a campus effort to address issues identified in the full accreditation visit.
- Work toward better internal communication through the use of the participatory governance guide, *Councils and Committees: Pathways to Decisions*.

#### Academic Affairs

##### 1. Accreditation

We successfully met our accreditors' recommendations, and our accreditation was fully reaffirmed. Much of the credit for this belongs to dean Nancy Meddings as well as to Dr. Laurie Pemberton, who chairs our LOAC (Learning Outcomes and Assessment Committee), and Jennie Robertson, our Learning Outcomes Analyst. We went from having less than 5% of our courses assessed in July of 2011 to 93% as of April, 2013

##### 2. Enrollment management

We met our overall 2012/2013 FTES target (9360), as well as our mid-size college target, and our center target for Lompoc. Special credit goes to dean Paul Murphy, who chairs our Enrollment Management Committee.

##### 3. Grant Activity

- 12 proposals for new projects were submitted in FY 2012-2013
- 14 annually renewed grant applications were processed for a total of \$1,830,923
- 7 new projects received awards totaling \$790,537

- 26 projects were managed by the grants and business offices, totaling \$10,483,126

#### 4. Quality of instruction

We had no unattended student complaints, introduced a new CTE program (Registered Veterinary Technician), hired four new full-time instructors, and added an evaluation article for department chairs and coordinators to our collective bargaining agreement with the full-time faculty. Additionally, the attached lists of accomplishments from the deans indicate a thriving effort to continually improve the quality of our students' educational experience.

#### 5. Basic Skills

Project funded by the BSI Initiative included:

- English and counseling faculty worked on an alternate pathway project for remedial students, which attempted to accelerate students from Engl 512 to Engl 514. Out of 50 students selected based on writing skills and midterm scores, 22 were eligible to accelerate. Of these, 18 completed the semester and 15 were able to move to Engl 514 (skipping Engl 513). Analysis of the project is still underway.
- A credit ESL facilitator was employed to assist students transitioning from noncredit to credit, or new students needing help navigating registration into credit ESL. The result was a 15.6% increase in credit ESL enrollment, which reversed several prior years of decline.
- Additional hours were funded for critical academic services, including the library and writing center. The writing center opened for 4 hours on Saturdays in fall 2012; the average number of students waiting for assistance during those hours was 50.53. The library added one hour, between 8 and 9 pm in the evening—between 20 and 40 students were in the library every night at 5 minutes to closing, or between 80 and 160 per week.

### Administrative Services

#### 1. Administrative Services Office

- **Budget Development.** The district developed a balanced budget for fiscal year 2013-14 and projected maintaining a prudent reserve. Current projections indicate that the district will maintain an unrestricted reserve of approximately \$3.9 million.
- **Cash Flow Management.** The district updated its ongoing cash management plan at the beginning of the fiscal year. This plan included managing the timing of payments and receipts, actively monitoring cash balances, confirming cash availability from both internal and external sources, and ensuring that the district would have access to those resources should the need arise. The impact of these actions resulted in the district being able to meet all payroll and vendor cash obligations in 2012-13 without the need for external borrowing. This was done at a time when \$9.6 million was to be deferred by the state from 2012-13 to be repaid in 2013-14.

## 2. Business Services

- **Review of the department's current business practices.** With the help of a consultant, the business services and the IT services staff, a review of current business practices was completed looking for improvements and enhancements. Many process improvements and more efficient practices were identified over the three-day workshop. Some of the identified enhancements have been implemented while others are being reviewed and will be implemented in early 2014 during the upgrade of our financial management software.
- **Review of the department's job descriptions.** Many of the department's job descriptions have been revised in the past year as a result of reclassifications or recruitments to fill vacancies that resulted from resignations. The job descriptions that were revised equal two-thirds of the current positions.

## 3. Campus Police Department

- Completed a reorganization of the 170-day positions to CSEA positions. Redefined job descriptions, changed title from Security Worker to Campus Safety Officer (CSO) and redesigned uniforms to improve the professional appearance of the CSOs on campus.
- Redefined the role of the two dispatchers so that they perform identical tasks and provide increased coverage to the campus. Previously the staff had different job roles and were placed differently on the salary schedule.
- Reclassified the Campus Police Officers, which should improve retention and attract higher quality candidates.
- Purchased slightly used patrol cars at a very good price to provide for better coverage and appearance at both locations.
- Initiated monthly staff training with the Sheriff's Department and other resources.
- Obtained a SIPE grant for replacement batteries.
- Initiated a series of emergency preparedness training classes with various departments in how to handle active shooter situations and dealing with angry/disgruntled people.
- Reviewed reporting requirements and initiated 16 new report forms to remain in compliance.

## 4. Auxiliary Accounting Services

- Implemented a new purchase order process for quotes and estimates for Auxiliary Accounting funds that are using the green sheet payment process. This new process has eliminated the extra work that resulted from the payment of quotes and estimates by ensuring that the correct amount invoiced is being paid.
- Eliminated expenses for ASBG and Athletics by making changes to the postage process in Auxiliary Accounting and requesting the disconnection of inactive utilities within the Auxiliary Accounting and ASBG office.
- Auxiliary Accounting staff attended an ASB Workshop hosted by the Santa Barbara County Education Office as professional development in the following

areas: laws and regulations governing ASB operations, ASB accounting, cash receipts and fundraising, cash disbursements and allowable expenditures, and internal controls over ASB activities.

- Simplified the reporting of cash receipts at the bookstore by combining all registers by location onto a single report. All registers are still reconciled on an individual basis but are reported together. This has reduced the time needed to check, prepare, and enter cash receipt batches in the Auxiliary Accounting Services office.
- Instituted quarterly, unannounced safe counts at the bookstore of book buy-back and cash-on-hand funds by Auxiliary Accounting Services staff. Weekly safe counts continue to be performed by the bookstore staff.
- An ongoing review of the bookstore's internal control procedures continues with participation of the Bookstore Director, bookstore cashiering and accounting staff, and Auxiliary Accounting Services staff. The result of this review is improved cash handling procedures and communication between the bookstore and the Auxiliary Accounting Services office.

## 5. PCPA

- Maintained a positive fund balance for the fifth consecutive year. This was accomplished while PCPA's main stage was under construction.
- Exceeded budgeted ticket sales by \$60,000 with a final result of \$ 1,371K.
- With creative planning and innovative stagecraft, exceeded budget goals on *The Wizard of Oz* by \$97,000.
- Concluded a very successful run of *Fiddler on the Roof* at the Clark Center and have developed a relationship that may provide opportunities in the future.
- PCPA staff, faculty, and students successfully moved all equipment out of the four-story Marian Theater in preparation for the remodel with no injuries.
- Set up a larger warehouse to store props, costumes, and temporary offices for employees displaced by the move. The landlord gave us twice as much space for an additional \$500.
- Implemented a \$31,000 grant from the Santa Barbara Foundation and a \$23,000 grant from the Nichols Foundation to enable PCPA to set up a costume and prop rental business. This could bring in additional revenues of up to \$100,000 annually.
- Negotiated with the Chumash Casino to do one extra evening performance of *Always...Patsy Cline* after the run in Solvang closes this September. This could net as much as \$20,000 for one performance.
- Entered into an agreement to produce a world premiere of "The San Patricios" working with renowned playwright, José Cruz González, and nationally recognized composer, Daniel Valdez.

## 6. Bookstore

- **Continued Rental Expansion.** Textbook affordability initiatives remain a priority with the goal of adding additional units and further refining of procedures. Specifically, rental revenue increased from \$192,011 and 4,542 units, for a total savings to students of \$224,465, to \$359,860 and 6,795 units, for a total savings to students of \$649,672.
- **Dynamic Pricing and Online Sourcing.** With the use of new cutting edge retail analytic software, the bookstore is now comparing our used-book inventory to the online marketplace to provide more competitive pricing for our students. The same software also allows us to purchase stock from online sources (Half.com) to provide further savings to students. Since starting last year, the preliminary results for this semester are showing up to an 8 percent decrease in average used-book prices.
- **Implemented new Credit Card Processor.** As a result of the Durbin Amendment, the bookstore conducted a detailed review of credit card processor vendors resulting in a reduced merchant handling fee expense that the bookstore pays to banks for processing credit card transactions. Implemented mid-January 2013, the bookstore should capture significant savings in the current fiscal year.

## Facilities and Operations

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

The Bond Measure I capital construction program continued implementation and commenced project delivery. During the month of June 2013, the One Stop Student Services Center project (65,841 sq. ft.) achieved 85% completion, Public Safety Complex project (99,938 sq. ft.) achieved 69% completion, and Industrial Technology building (35,305 sq. ft.) achieved 54% completion. In January 2013, the new Childcare Center Addition opened for operation and June 2013 the project achieved 98% completion. Our baseball program started practice on the new baseball field in January 2013. The football team commenced practice on the new turf fields August 2013.

The Fine Arts Complex and Theatre Arts Complex are pending Division of the State Architect (DSA) approval, anticipated fall 2013. In July 2011, administration reported to the board of trustees regarding a bond issuance constraint that is preventing access to construction and equipment funding.

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

At the November 20, 2012 meeting, the board awarded a construction contract to Vernon Edwards Constructors for the Building D, Repairs and Upgrades project (Performing Arts Center). The project is 80% complete as of June 2013. Dance classes commenced in room D-10 on August 19, 2013. PCPA is anticipated to start moving into portions of the building during the month of September 2013.

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

**Santa Barbara County Fire Department, Lompoc Valley Center.** The board authorized negotiations to expand partnerships with Allan Hancock College regarding Public Safety Complex. 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 administration to investigate and identify the potential terms of a long-term lease agreement with the county. Discussions with the Santa Barbara County Fire Department have yielded a draft lease agreement. At the June 18, 2013 meeting, the trustees reviewed long-term lease agreement, points of interest. Administration anticipated working with the county to develop and negotiate the Shared Use Summary, Exhibit B – this agreement exhibit will detail sharing of facilities and resources. However, the County of Santa Barbara, Fire Department is proposing we consider an agreement to set-aside the property now – this will allow them an opportunity to seek funding. Once their design and construction funding was secure, we would then re-engage them to negotiate a long-term lease agreement – this will most likely be in the future - we would then complete the negotiations exhibit B at that time.

**City of Santa Maria, Joint Use Agreement, AHC's New Running Track.** The City of Santa Maria is pursuing Allan Hancock College to provide the city's financial participation in the construction of the Industrial Technology and Physical Education/Athletic Fields project, new running track. In exchange, the city seeks a joint-use agreement that would make Allan Hancock College's proposed track and football/soccer fields a benefit for not only the college, but also for the community at large. In addition, the agreement allows the city to conduct two events per year using the running track and athletic fields without being charged a use fee. Administration has completed negotiations with the city. We anticipate the Parks Commission will approve the agreement at their September 10, 2013 meeting.

### 4. **Public Safety Training Center Sustainability Plan**

Mr. Mark Graham, public safety design consultant, completed a draft Public Safety Training Complex, Business 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 costs of the new facilities. Administration is reviewing the draft plan and anticipates it will still be under development through the course of the 2013/14 academic year. Classes are anticipated to start January 2014.

### 5. **Facilities Master Plan – 2014-18 Educational and Facilities Master Plan**

The Educational Master Plan Taskforce is in the process of completing their work that will guide the 2014-18 Facilities Master Plan. Administration is currently

developing a Request for Proposal (RFP) for architectural services to assist the district in developing this facilities master planning endeavor. A recommendation to the board to approve the 2014-18 Educational and Facilities Master Plan is anticipated for May 2014.

The Facilities Council anticipates establishing a Facilities Master Plan Taskforce in September 2013 and asking the Student Learning Council to accept an invitation to collectively establish an Educational and Facilities Master Planning Joint Taskforce – to complete the facilities master planning effort. The sustainability plan will be incorporated in the new 2014-18 Educational and Facilities Master Plan as authorized by Sustainability, board policy 8350.

## Human Resources

1. **Temporary to Permanent Classified Position Project Review**  
Completed Temporary to Permanent Classified Position project review with appropriate district administrators for all temporary (170-day) positions and made recommendations to establish all of these positions in line with EC regulations prior to 6/30/13.
2. **CSEA Bargaining Unit “Part-Time” Positions**  
Successfully negotiated with CSEA to establish permanent “part-time” bargaining unit positions at less than 20 hours per week.
3. **Development of Job Descriptions for Classified positions**  
Developed sixty-two (62) permanent job descriptions for classified positions, accomplished CSEA approval, and conducted recruitments to fill twenty (20) of these positions to date.
4. **Department Position Restructures**  
Successfully completed full work flow department position restructures in the Bookstore, the Police Department, Office of Academic Affairs, Plant Services, Athletics, and the Lompoc campus main office.
5. **Superintendent/President Recruitment Search**  
Conducted a complete and successful Superintendent/President recruitment search with the assistance of a shared governance committee at the request of the Board of Trustees without the assistance of an outside consultant.
6. **Vice President for Student Services**  
Completed a full external recruitment for a Vice-President for Student Services.
7. **Negotiations**  
Participated in the successful negotiation of three tentative agreements for 2012-2013 with the faculty association, CSEA, and the part-time faculty association.

**8. Human Resource Council**

Developed a fully functioning HR Council, Professional Development Committee, and EEO/Diversity Committee and met regularly throughout the year.

**9. Management Training**

Arranged with Liebert, Cassidy & Whitmore to provide regular webinar management training sessions once a month throughout the year.

**10. IFAS HR/PY Implementation**

Fully implemented the IFAS HR/PY new software in the Human Resources Department and continue to work with the payroll department in the Business Office to complete the full integration of this software using the latest update One Solutions.

**Informational Technology****1. IFAS Payroll**

IFAS is the Integrated Financial and Administrative Solution product licensed from SunGard Public Sector. Although the processing of the college payroll will reside at the Santa Barbara County Education Office (SBCEO), the goal was for the IFAS system to electronically send to the county system the data needed for payroll. An agreement was successfully reached and the work completed by SunGard to build the data extract logic to feed the SBCEO system. With the commencement in June 2013 of the upgrade of IFAS to the newest version called ONESolution, the decision was reached to complete the payroll implementation as part of the upgrade project. The goal is to reduce data duplication and have a more integrated HR and payroll system.

**2. Electronic Transcripts**

IT Services staff supported the Admissions and Records staff to successfully implement electronic transcripts using the vendor Credentials Solutions. Starting in June 2013, AHC can send and receive electronic transcripts. This capability enables students to order official transcripts anytime online. The service allows the student to check the status of their transcript order and will communicate with them via email about their order.

**3. VoIP Phone System**

The Voice over Internet Protocol (VoIP) telephone system was successfully installed. All buildings were on the new phone system by August 2013. The enhanced features such as Conference Bridge, emergency paging, and speech recognition have been completed. Work with Verizon is still underway to successfully complete the testing of the Enhanced 911 service to locate the caller by building/floor.

#### 4. Hancock Website

The redesigned Hancock public website was launched on schedule in August 2012. During the past year, the content has been updated and enhanced with assistance by the various departments. A mobile friendly version of the website is now under development using new functionality of the content management system.

### Public Affairs and Publications/Campus Graphics

#### 1. Social Media expansion and refinement

The proliferation of social media communications has changed the focus and effort within the department's marketing and communication mix. More online advertising is being placed; QR codes have been introduced for inclusion on business cards and print publications; and the college's Facebook page, its primary social media resource, has surpassed 8,300 friends. The page reaches an average 16,000 viewers per week and is home to more than 5,700 photos and videos. Online advertising, Facebook, Twitter and YouTube communications require daily/weekly focus for implementation and maintenance. Our YouTube channel has more than 200 videos and 13 playlists with more than 29,000 views. At the same time, other departments and programs on campus have launched similar sites – requiring training and oversight from Public Affairs. A Facebook inservice training was held April 11, 2013, for college Facebook administrators. Social media guidelines have been developed and are updated regularly.

#### 2. Maintain Measure I communications

- New public billboards were updated to reflect current projects under way.
- Regular reports are provided to all staff via the News2Know newsletter.
- Feature articles are included in community news; distributed biannually to 71,000 households.
  - A portal page has been developed to keep employees informed regarding construction completion schedules and move-in plans.

#### 3. Produce accurate print and web communications

- Helped coordinate the launch of the new college website in summer 2012. A "Feedback" link at the bottom of each page allows immediate transmittal of ideas and concerns between users and the web content coordinator. The new site contains more, and more accurate, content. The CTE web pages previously created on the old website were re-worked for coordination with the new site.
- The myHancock portal has continued to evolve, and spring 2012 student survey results (700 responses) indicate it is an effective tool that students use to obtain important information. New additions include direct access to their grades, and Spike's List, a place where they can buy/sell goods, find a rideshare, get information and more.
- Survey responses from customers in Campus Graphics are overwhelmingly positive and confirm that print materials are of high quality and content. A new online order interface has simplified the process.

#### **4. Provide guidance and professional support to college entities**

Public Affairs is the starting point for programs that seek additional publicity or promotional materials. It is also the office that assists with special events and information campaigns. Over the last year we coordinated and/or publicized several successful events, including the industrial technology groundbreaking, Career Exploration Day, Military Appreciation Night, Friday Night Science, commencement, scholarship awards night, the entrepreneurship program, legislative visits, media tours, and more. In addition, in April 2013, Public Affairs and Campus Graphics together garnered five statewide awards for print advertising, promotional campaigns, and general public relations, including a first, three seconds, and a third, and the director was selected as the top community college public relations professional in the state.

#### **5. Maintain effective media relations**

In 2012-13, the department generated or tracked more than 23,925 column inches of newspaper news, sports and editorial coverage. In addition, there were more than 800 Hancock postings on news media websites. Many of these placements were a direct result of the media relations work developed and maintained by Public Affairs.

#### **6. Implement Campus Graphics Insourcing**

As a means to sustain and support the operation, and to relieve the college of some of the operational costs associated with Campus Graphics (equipment upgrades and maintenance, additional personnel, etc.) Campus Graphics worked with Business Services to launch a limited insourcing effort to create a revenue stream. Approved customers are students, staff, and selected nonprofits. College work and deadlines always take precedence. Since September 2012, Campus Graphics has netted \$33,000 in insourcing sales, which has helped to purchase a new cash register, upgrade the online ordering software, purchase a photo resource subscription, fund equipment maintenance contracts, purchase consumables for wide format printing, fund student workers and conference expenses, and add features to existing equipment.

### **Student Services**

#### **1. Plan and Implement Student Success Act of 2012**

Student Services has moved forward on planning and implementing many aspects of this legislation which includes:

- Priority registration groups – Priority registration groups are in place for the statewide mandated groups of Veterans, DSPS, Foster Youth and EOPS, and the locally designated priority groups of Athletes and CAN students.
- 100 unit limit for priority registration – The campus agreed to a 100 unit limit for priority registration. An appeal process was developed and implemented to allow students who exceed this limit to appeal based on being in a high unit major such as STEM programs, in final semester and need courses to graduate, and any other extenuating circumstance.

Advising/Assessment/Student Educational Plan (SEP) – Degree Works went live for counselors to use in spring 2013. It has been used on a limited basis

by counselors as the program does not adequately take remedial coursework, prerequisites and transfer coursework into planning consideration. It was decided in the spring 2013 that a counseling staff person needed to be dedicated to working with Degree Works and other technology to optimize use of these tools. A counseling assistant was assigned for the 2013-14 year to focus on making Degree Works a more useful tool for counselors and students and to bring the program online for 24/7 access by students. Degree Works is a comprehensive set of web-based academic advising, degree audit, and transfer articulation tools. This is an exciting instrument that replaces the old paper Student Education Plans (SEPs) with a much more comprehensive tool that will assist counselors and students in effectively negotiating Allan Hancock College's academic/curriculum requirements and empowering students in the matriculation process.

## **2. Vice President of Student Services Hiring**

The college agreed to hire a Vice President of Student Services. The committee was formed and the recruitment process ended July 19, 2013. It is expected that the hiring process will conclude with a new VPSS in place by September 30, 2013.

## **3. Educational Opportunity Programs and Services (EOPS)**

- EOPS raised \$2,600 for Student Scholarships by informing low-income students of the California Lifeline project. Lifeline is a project to provide low-income families with an affordable land-line phone. EOPS receives funds for each student informed of this available service. EOPS uses the funds raised to award scholarships to students in amounts ranging from \$500 to \$1,000.
- EOPS applied for and received funding from the Basic Skills Initiative grant to fund Math and English tutors at the CARE Center for EOPS/CARE and CalWORKS students.
- EOPS applied for and received funding from the CTEA grant to fund one part-time counselor for the LVC and SMC to increase counseling services to CTE students.

## **4. Financial Aid**

- The Financial Aid/Veterans and Scholarship Office experienced an 11% increase in the number of students applying for financial aid (11,512 applicants in 2011-12 and 12,850 applicants in 2012-13).
- The Financial Aid Office disbursed \$13 million in student financial aid in the 2012-13 year.
- In response to the overall increased demand for services the office hired an additional Financial Aid Technician in October 2012 using categorical funds.
- The office also started the process to create a part-time Financial Aid Assistant to assist in meeting the student demand for financial aid assistance to be categorically funded.

**5. Plan and Move into the Student Services Center**

The new projected move in date for student services staff is October/November. Staff has been preparing offices by archiving some records, shredding unneeded forms and papers, and cleaning out unneeded materials from desks