ALLAN HANCOCK COLLEGE

+Administrative Program Review
2018 Annual Update

Program / Department:	Campus Graphics
Date submitted:	June 30, 2018
Submitted by:	Gordon Rivera

Outcomes Assessment Report ☐   Revised Plan of Action X

The Annual Update is conducted by all programs at the college and consists of an analysis of changes affecting the program as well as significant new funding needs for staff, resources, facilities, and equipment. It should be submitted or renewed every year by June 30 in anticipation of budget planning for the following year, which begins at the planning retreat in November. *Note that if there is no change from the previous year, you may simply resubmit the information in that report (or any portion that remains unchanged) from the prior year as long as it is on the current form and completely responds to each question.

Programs and units should support their planning efforts with quantifiable data, conduct appropriate analyses, and make supportable conclusions.

I. Program Purpose (must align with college mission)

Describe the need that is met by the program or the <u>purpose of the program</u>.

> Campus Graphic's mission is to provide quality graphic communication products and services to the college community in a professional and timely manner. In the graphic communication industry, Campus Graphics is defined as an *in-plant* to its parent organization (Allan Hancock Joint Community College District). Campus Graphics is responsible for fulfilling most of the district's graphic communication needs, including graphic design, printing of institutional forms, college stationary, instructional materials, program and promotional items, marketing materials, coursepacks, and more. In addition, Campus Graphics performs retail operations for college staff, students, and for community non-profit organizations. Services are provided in the areas of web submission, graphic design, high-speed color and b/w toner-based printing, assisted and unassisted walkup printing, offset, wide format, bindery, laser engraving and sign making.

II. Progress on Comprehensive Program Review Final Plan of Action

Summarize the progress the program has made on recommendations, including the status of any incomplete items.

> In the 2015 comprehensive program review, Campus Graphics staff has identified new Service Area Outcomes for 2015-2021, they are:
>
> - Provide professional and responsive customer service
> - Provide professional and quality graphic communication services and products
> - Provide timely completion of CG Projects

- Explore implementation of services most needed by the college and the non-profit customers

In order to meet these SAOs, Campus Graphics staff has identified its current demand of service, future demand of services and the resources required to meet them both. In 2016-18, Campus Graphics underwent two Lean/Six Sigma black belt level improvement projects that addressed the SAOs as identified. The improvement projects dealt with defects in the accounts receivable (AR) process in the retail side of the operation, and the need for a chargeback process for institutional work.

Prior to improvements, Campus Graphics retail customers were frustrated with not receiving invoices or payments were not being posted and non-general fund institutional customers were frustrated because they were paying 30% or more for the same work as general fund customers. Because of improvement efforts, invoicing of all Campus Graphics revenue and institutional accounts now resides in the control of Campus Graphics.

The metrics below provide evidence that Campus Graphics intentionally and specifically addressed meeting the needs of the college in providing accurate and on-time graphic communication products and services.

Improvement efforts in 2016-18 have achieved the following:

- 61% faster turnaround of net 30 retail invoices
- Regain customer retail customer confidence in AR process
- All Campus Graphics customers receive fair and equitable treatment
- Integrity of invoicing process is transparent and supported by solid data
- Campus Graphics customers all receive fair and equitable treatment
- 97% decrease in cycle time in the production of CG retail invoices
- 98% cost decrease in the CG retail process
- 61% faster turnaround of net 30 retail invoices
- For 10 of the 12 months, CG experienced either triple digit or double digit revenue growth
- Automation in GF chargeback reporting has reduced BSSV and CG staff time by 86%, a cost savings of $10,752 per year
- Automation in retail invoicing reduced 66 hours per year of BSSV staff time that can be used for district business, $1,275 per year labor savings
- Captured $5,024 dollars in discrepancies between CG and BSSV systems
- Campus Graphics now recoups costs to fund operation
- The college now knows the true cost of Campus Graphics operational costs
- $10,386.43 per month in external (retail) revenue, 60% higher than last year
- Captured $231,788 in general fund and categorical chargebacks (averaging $19,316 per month, CG must average $16,600 per month in order to break even) which is 14% higher than budgeted -chargebacks budgeted at $199,280 for 2017/18.
- Total revenue generation for 2017/18 is $356,425, 72% more than 2016/17 ($207,218)

III. Program Assessment

☐   Check here if any SAOs have changed since the last comprehensive program review and/or annual update.

What are your program service area outcomes? Which of these have been assessed since the last comprehensive program review and/or annual update? How are they measured? What did the assessment data indicated about the strengths and weaknesses of your program? What changes have you made/do you plan based on these data? *(See Administrative Service Area Outcomes SAOs Assessment Report form on last page)*

SAOs	Recommendations	Link to AHC Strategic Plan Goals	Timetable	Measurable Outcome	2018 Status
1. Provide professional and responsive Customer Service	1.a Offer an open house for CG customers showcasing new equipment and CG production capabilities	IE1,SLS2, SLS4, SLS6, IR3, I2	Fall of every year, starting in 2016	Enrollment, participation and professional development survey results	Completed 10/31/17 Ongoing efforts
	1.b.Organize and update the CG lobby area to evoke a professional, organized and inviting environment for CG customers	SLS2, SLS4, SLS6, IR4	Construction start Fall 2016 ends Spring 2017	Increased headcount, student satisfaction survey/focus groups	Completed 2016
	1.c.Make CG lobby and computer workstations ADA compliant	SLS2, SLS4, SLS6, IR4	Completed Spring 2018		Deemed unnecessary by institution
	1.d.Increase the scope of the staff or students ability to answer phone calls-	IR3, G3	*DONE January 2016*	2016 VOC Survey	Completed in 2016- all staff have phone extensions and a general recorded operator funnels calls to appropriate department

	1.e. Develop and implement a customer server SOP for staff and students.	IR3, G3	Draft 2016 Completed Spring 2017	Reduction of defects-improved operational efficiency	Completed in spring 2018
	1.f. Improve communication with CG customers to clearly identify the level of flexibility within the CG operation	SLS2, SLS4, SLS6, IR4, IR3, G3	Design plan Summer 2016, Implement Spring 2017	2017 VOC Survey	Open House Validation 2017
	1.g. Research the potential of adding an full-time production position who can assist in customer service and production	SLS2, SLS5, IR1, IR3, I2	Research feasibility Summer 2016. Execute by Fall 2016.	Increased headcount, VOC satisfaction survey/focus groups	Full-time copy technician transferred from bookstore to CG in spring 2016. Student workers cross trained and extended student worker hours in evening
	1.h. Conduct focus group to assist CG in improving the web submission portal system.	IR2, IR3, IR4	Design Summer 2016, Execute Fall 2016	Ongoing VOC survey, improvements in gap analysis.	Hold Kaizen Blitz every week during CG Staff Meetings.
	1.j. Pursue the feasibly of CG website	IR2, IR3, IR4	Summer 2017	Google analytics	CG utilizes PSP website as editable portal for CG customers- CG Instagram and Snapchat sites are updated at

					least every month
	1.k.Examine the feasibility of a dedicated campus graphics retail sight-outside of Bldg. H	SLS2, SLS4, SLS6, IR4	Fall 2016	Increased headcount, VOC satisfaction survey/focus groups	Reviewed 2017, No action taken - TBD
2. Provide professional and quality graphic communicatio n products and services	2.a. Coordinate focus groups and or customer surveys to gauge how CG is preforming in providing quality products and services	SLS2, SLS4, SLS6, IR4, IR3, G3	Fall 2017	2017 VOC survey, focus group comments	Open House Validation 2017 VOC point of purchase survey conducted during week of Inplant Awareness Month of February
	2.b. Develop an orientation to illuminate staff in operational and safety procedures	IR3, G3	Fall 2017	Reduction of defects-improved operational efficiency and occupational accidents	Staff and student workers completed applicable SISK online safety modules in spring 2018
	2.c. Pursue phase 2 of the campus graphic facility reorganizational plan as provided to plant services to better utilize space and resources.	SLS2, SLS4, SLS6, IR4	Summer 2016	Increased headcount, 2017 VOC survey	Completed in spring 2018
	2.d. Continuously improve operational efficiency and functionality by 2.e.focusing on LEAN production procedures	SLS1, IR3, G3, I2	Ongoing	Reduction of defects-improved operational efficiency	All 6 CG FT employees completed Lean/Six Sigma Basic Training in 2017/2018
	2.f. Develop a SOP for daily operations	IR3, G3	Spring 2017	Reduction of defects-	Held Kaizen Blitz every

	between the design and print production specialists			improved operational efficiency, 2017 VOC survey	week during CG Staff Meetings.
	2.g. Apple workflow	IR3, G3	Fall 2019 or earlier depending on upgrade need	2020 VOC survey	Pending feasibility with ITS
	2.h. Research 4-color digital envelope printers	IR3, G3	Fall 2017	2018 VOC survey, enhanced product availability	Completed and installed in fall 2017
3. Provide timely completion of CG projects	3.a. Document inserters for BW copiers	IR3, G3	Fall 2020	Improved cycle time of saddle stitched books	To be reviewed in 2020 with new copier leases.
	3.b. Pursue the feasibility of weekend hours	SLS2, SLS4, SLS6, IR4	Research Spring 2017	Increased headcount, VOC satisfaction survey/focus groups	Reviewed deemed not necessary as of 2018
	3.c Add a student worker for nighttime shift	SLS2, SLS5, IR1, IR3, I2	Fall 2016	Increased headcount, VOC satisfaction survey/focus groups	Reviewed, deemed necessary and will assign student worker hours depended on availability
	3.d. Coordinate focus groups and or customer survey to gauge how CG is performing	SLS2, SLS4, SLS6, IR4, IR3, G3	Execute in Fall 2017 with 2.a	2018 VOC survey	Open House Validation 2017 VOC point of purchase survey conducted during week of Inplant Awareness Month of February

4. Offer services most needed by the college and non-profit customer	4.a. Develop price schedule for fax and scanning	SLS2, SLS4, SLS6, IR4, IR3, G3	DONE Spring 2016	2016 VOC survey	Eliminated fax services in fall 2016. Scanning price list completed and published in spring 2017. Posted in spring 2018
	4.b. Develop marketing brochure for non-profits and edu's	SLS2, SLS5, IR1, IR3, I2	Fall 2016	Increased revenue from non-profits and edu customers	Brochures completed in fall 2016, ongoing updates. Placed CG ads in college and chamber publications.
	4.c. Research the feasibly of incorporating high speed shredding, onsite delivery, high-speed scanning, and mailing into campus graphic's plethora of services by conducting focus groups and other evaluating activities.	SLS2, SLS4, SLS6, IR4, IR3, G3	Research Spring 2017, conclusions by Fall 2017	2018 VOC survey	Implemented rudimentary delivery service as resources are available as of spring 2018
	4.d. Continue to pursue more non-profit customers	SLS5IR1, IR2, IR3, IR4, I1	Implement Summer 2016	Increased revenue from community non- profit printing	See 4.b Ongoing efforts
	4.e. Research the potential for an offsite production facility for campus graphics	SLS2, SLS4, SLS6, IR4	Fall 2016, in tandem with 1.k.	Increased headcount, VOC satisfaction survey/focus groups	Reviewed in 2017, No action taken - TBD

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	4.f. If found to be feasible, add one weekend production person for CG production	SLS2, SLS4, SLS6, IR4	Research in tandem with 3.b. Spring 2017	Increased headcount, VOC satisfaction survey/focus groups	Reviewed deemed not necessary as of 2018
	4.g. Research the feasibility of a drop box outside of building	IR4, G3	Research in tandem with 3.b. Spring 2017	2017 VOC survey	Reviewed in 2017, No action taken - TBD
	4.h. Coordinate focus groups and/or customer surveys to gauge how CG is performing in providing quality printing services	SLS2, SLS4, SLS6, IR4, IR3, G3	Execute in Fall 2017 with 2.a and 3.e.	2018 VOC survey	Open House Validation 2017 VOC point of purchase survey conducted during week of Inplant Awareness Month of February

IV. Internal/External Conditions

What external conditions have influenced the program in the past year? Have there been regulatory changes, changes in technology, accreditation recommendations, demographics, labor market, or other changes? Summarize the major trends, challenges, and opportunities that have emerged in the program since the last comprehensive program review and /or annual update.

Campus Graphics continues to grow in its retail operations as evident in retail sales increasing over 60% from last year. Currently, Campus Graphics is open Monday through Thursday until 9 PM. The majority of walk-in customers are students (62%) with AHC faculty and staff at 33% and 98% of all traffic occurring between 7:30 AM to 7 PM. Walk-in traffic tapers considerably after 7:30 PM, as only 2% of Campus Graphics customers utilize hours after 7:30 pm. It is with this data that a recommendation to close production at 7:30 PM Monday through Thursday, utilizing the 1-1/2 hour for uninterrupted production for night staff.

CG WALK IN TRAFFIC

■ Student ■ Faculty ■ Staff ■ Community
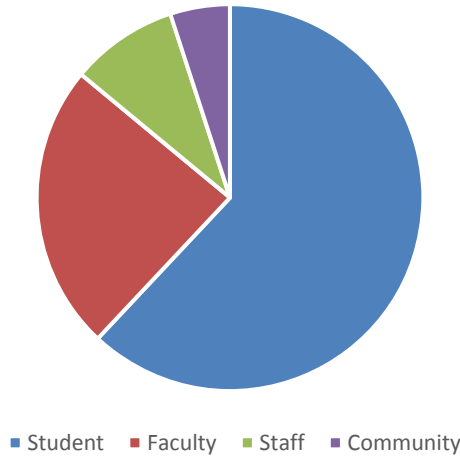
CG WALK IN TRAFFIC BY HOUR OF OPERATION
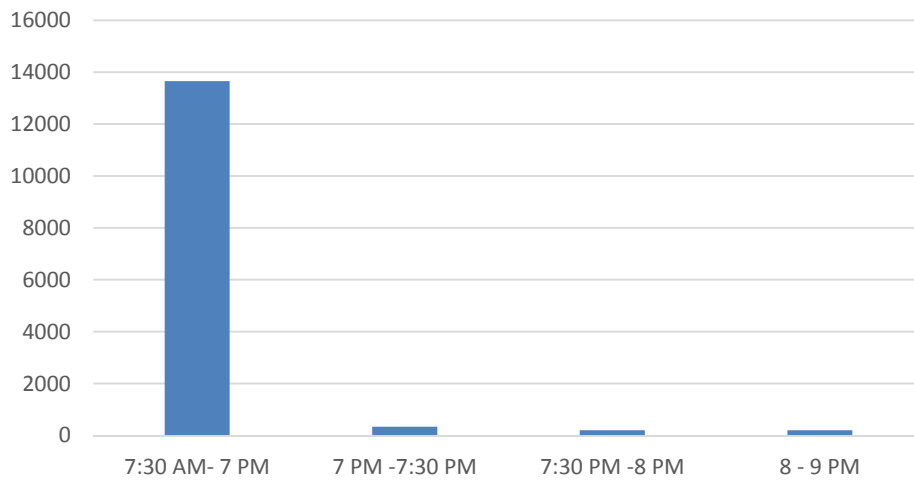
In Spring of 2018, AHC administration set forth an unfunded mandate that Campus Graphics provide student print services as a top priority for the organization. With an average daily traffic of 65 students per day, CG full-time staff cannot accommodate the counter traffic and print assistance of students. Campus Graphics has devoted two part-time student worker positions in order to effectively provide student print services.   Student retail counter sales account for 10% of overall retail revenue with a median transaction of $.81. Most of retail revenue derived from local non-profit and educational entities who submit work to the Campus Graphics supervisor or coordinator by email, not by walk in. Student worker staffing is 45% funded by revenue from student print services. The other 55% of the student worker budget is subsidized by Campus Graphics through revenue from non-profits and educational customers. Three years ago, the Campus Graphics student worker budget was moved from the district to the retail budget; for 15 years the student worker budget was paid for by the district. In order to meet the mandate of providing student print services, it is recommended in this update that 55% of the Campus Graphics student worker budget be funded through the organization's district budget.

The recommendation made in the 2015 comprehensive plan to hire a third student worker position exclusively to cover night hours (until 7:30 PM) remains viable and thus will be recommended in this update. By the middle of 2021, Campus Graphics has set an internal goal that its student worker budget would be funded exclusively by revenue derived from its student print services.

With the growing variable data market there has been an increase in Campus Graphics bulk mail projects. It is recommended that the college pursue merging Campus Graphics with the mail room to open up the opportunity of Campus Graphics handling the majority of institutional bulk mailing. Currently, many of these jobs are sent off campus for the bulk mailing portion. By keeping the process on campus it will save time and money and be able to offer a new service to our college customers as well as our non-profit customers. This merger would also open the door for Campus Graphics to do deliveries around campus as well as off campus, a service which has been identified in prior program reviews.

What internal conditions have influenced the program in the past year? Have there been trends in SAOs/assessment data; changes in technology, budget, staffing or resources; facilities issues; etc.?

Campus Graphics received 16,228 total work requests over the 2017/18 fiscal year with the following breakdowns by order category: 13,884 quick copy, 1,664 print/design work, and 680 for other categories (stationary, coursepacks, etc.)

Campus Graphics graphic designers tracked 784 hours in design services, of which 118 hours were for billable customers (retail and design only projects for categorical accounts). If the institutional charge of $84 an hour for Campus Graphics design services was applied to the actual rate of consumption of 665 hours for institutional design work it would result in a dollar amount of $55,889 that could be used to fund a third graphic designer.

In the 2017-18 fiscal year, Campus Graphics went to a 100% print chargeback system for general fund accounts, with every print tracked and billed (material only no labor) to a department or program account. Prior to 2016/17 printing was essentially carte blanche for general fund accounts and there was no record keeping as to how much print work was being ordered.

Even though Campus Graphics met its obligation to the district in recovering over $230,000 in chargebacks from both categorical and general fund accounts, total impressions decreased by 23% from 2016/17 to 2017/18. The decrease in total impressions is most likely the result of the

implementation of the chargebacks for general fund accounts, as departments are tracking print work more closely and the college now knows the true cost of print demand from instructional and institutional departments and programs.

Wide format printing and sign making grew by 35% from 2016/17 to 2017/18. Institutional and retail customers are increasing their demand for banners, mounted posters and other wide format products. As the name suggests, wide format production requires physical space in order to print banners that can go up to 26' long and 4' x 8' mounted work.

Prior plans and recommendations for the expansion of the floorplan for Campus Graphics have not been realized or acted upon. In 2014, Campus Graphics acquired the LAP garage located at the southeast corner of building H. The plan, as detailed in the 2015 comprehensive report, was to make the garage space a wide format workspace. In 2017, Campus Graphics lost the use of the garage, and as a result had to resort to selling off its offset equipment which allowed for the conversion of the offset pressroom into a functioning wide format production area. In 2018, as a result of rapidly expanding demand for mounting (56% increase from 2016/17 to 2017/18), Campus Graphics purchased (via retail revenue) and installed a 6' x 13' laminator table in the new wide format production area.

Campus Graphics continues to operate in a confined and limiting space, with no remedy in the foreseeable future. Staff has been trained to utilize Lean/Six Sigma methodology to maximize production with limited physical space.

Surplus responsibilities remain in the purview of CG staff, who continue to work with plant service staff in data collection and reporting surplus items to the Board of Trustees. The surplus process remains a vague and confusing process, as there is no ownership of the process or clear direction as to what is the responsibilities of the individuals and departments involved in surplus transactions. Therefore a recommendation that surplus activities be officially removed from Campus Graphics staff and migrated to plant services or other appropriate departments will be included in this annual review.

V. Update to Final Action Plan

If you change or modify a previous recommendation, provide an explanation for the change and a new target date. For new recommendations, provide target dates and data for support. For all items, show how they are related to assessment results where possible and provide approximate costs for resources requested. Resources may include budget, facilities, staffing, research support, professional development, marketing, etc. Not all recommendations will require resources. (Plan may cover period up to the next scheduled comprehensive program review.)

Recommended in this update:
- 55% of the Campus Graphics student worker budget be funded through the organization's district budget.
- Close production at 7:30 PM Monday through Thursday, utilizing the 1-1/2 hour for uninterrupted production for night staff.
- Conduct feasibility study to merge Campus Graphics with the mail room
- Hire a 20 hour a week student worker copy technician position exclusively to cover night hours (until 7:30 pm)
- Hire a 20 hour a week student worker graphic design position

VI. Revised - Plan of Action (Annual Update)

The last comprehensive program review was completed 2015.
The self-study and validation teams developed a final plan of action – post validation based on information in the self-study and the recommendations of the validation team.

(If any plan was made and action not taken, please state the rationale for not pursuing that particular item. If action was delayed or postponed, provide an explanation and a new target date.)

CHANGES AND MODIFICATIONS

2015 Resource Needs	*Specific Resource and Function to Support*	*Estimated Cost*	*2018 Update*
Facility Needs	Bldg. H102 lobby update	$35,000	CG spent $5000 of retail funds to close off lobby in 2016
	Storage room upgrade	$5000	Storage room is no longer available.
	Potential new remote retail and production facilities	$100,000	N/A
Technology Needs	Apple hardware and software updates	$50,000	N/A
Staffing Needs	Conversion of part-time night production position to full-time production swing shift position (12:30 to 9 pm)	$40,000 ($20k from existing part time position)	Completed in 2016, $40k came from CG retail funds.
	New part-time weekend position	$20,000	Deemed not necessary at this time
	One student position at night, 20 hours per week	$9,000	Still required- Included in 2018 Resource Needs
	Update compensation range for production specialist to coordinator range 31) and backfill production specialist (range 20)	$10,000 per year	Partially completed in 2017
	Convert coordinator position to supervisor confidential	$10,000 per year	Completed 2016 using

			CG retail funds
Equipment (non-technology)	Document inserters for production copiers	$10,000	Required for new leases in 2020 but not for 2018 update
	Automatic coil inserter	$15,000	Pending feasibility
	High-speed shredder	$4,000	Deemed not required
	Golf cart for on campus deliveries	$20,000	Deemed not required
	Exterior drop box	$1,000	Deemed not required
Other Resources			

2018 RECOMMENDATIONS

PLAN OF ACTION   TARGET DATE

PLAN OF ACTION	TARGET DATE
Close production at 7:30 PM, Monday through Thursday, utilizing the 1-1/2 hour for uninterrupted production for night staff.	January 2019
Student retail efforts being 100% self-funded- the money coming in from student retail work would pay for the two student workers who staff the counter.	2020-2021 Fiscal Year
Hire a 20 hour a week student worker graphic design position	Determine feasibility by 2020
Hire a 20 hour a week student worker copy technician position exclusively to cover night hours (until 7:30 pm)	2019-20
Conduct feasibility study to merge Campus Graphics with the mail room	Study completed 2020
Conduct a comprehensive student print services marketing campaign	2018-19
Reclass Graphic Designer, Design Specialist and two Copy Technicians positions	2019-20
Facility upgrades	2020-21
Design suite remodel	2019
Determine feasibility of surplus responsibilities to migrate to another AHC entity	2018-19
Budget augmentation to partially fund CG student workers	2019-20 Budget Development

RESOURCES NEEDED (Be sure there is sufficient justification and data contained in the narrative to support each of the items on your list.)

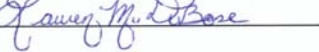| 2018 Resource Needs	*Specific Resource and Function to Support*	*Estimated Cost*	*2018 Update*
Facility Needs	Press room remodel for large format (electrical and carpentry), including replacing rollup door, new ramp and installed new awning.	$10,000	Completed Spring 2018 using CG retail funds
	New storefront door	$7,500	
	Front lobby with computer kiosks	$10,000	
	Design suite remodel- furniture, built in cabinets, wall treatment (cork), metal erasable boards.	$7,000	
	Replace CG building H fascia signage	$6,600	
Technology Needs	Replace designers computers (3) with max RAM and graphic cards	$9,000	
	LED Projector and screen for design suite with installation and cabling	$1,350	
	Replace saddlestitcher	$20,000	
	Purchase coil punch and inserter	$25,000	
	Purchase cut vinyl plotter	$10,000	
	Wacom tablet for designers	$1,500	
Staffing Needs	One student copy technician position at night, 20 hours per week	$10,560 + benefits	
	One student graphic designer, 20 hours per week.	$10,560 + benefits	
	District funds partial (55%) of Campus Graphics two existing student workers that is currently unfunded.	$11,367 from district $9,233 from CG retail accounts	
	Reclassification of Graphic Designer to Graphic Designer III	$6,300 salary and benefits from CG retail accounts	
	Reclassification of Design Specialist to Graphic Designer II	$4,300 salary and benefits from CG retail accounts	
	Reclassification of two Copy Technicians to Production Specialists	$8,800 salary and benefits from CG retail accounts	

Program Review Annual Update
Administrative Service Area Outcomes (SAOs) Assessment Report

Program / Department: __Campus Graphics__

Use one row for each SAO

Program Intended Outcomes	Assessment Method(s)	Findings	Action Plan
See Program Assessment III	See Program Assessment III	See Program Assessment III	See Program Assessment III

Submitted on July 18, 2018 by the Campus Graphics Administrative Annual Review Committee:

Department Manager: _____ Gordon Rivera, Supervisor

Committee Member: _____ Robert Nourse, Coordinator

Committee Member: _____ Josue Santos, Copy Technician (day)

Committee Member: _____ Elizabeth Zuniga, Copy Technician (night)

Committee Member: _____ Matthew MacPherson, Graphic Designer

Committee Member: _____ Lauren Dubose, Design Specialist

Approval

The written report will be submitted to the appropriate cabinet member for approval. The program review and annual updates will be used for planning and budgeting purposes.

Cabinet Member: _____ Andrew Masuda, Director