



STRATEGIC PLANNING and BUDGET COMMITTEE JOINT MEETING AGENDA	WEDNESDAY, April 24, 2019 SSV 151 @ 2:30PM – 4:00PM
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TYPE OF MEETING: *SPC & BC Joint Meeting*
NOTE TAKERS: *Jerene Kelly / Rhonda Burgess*
PLEASE REVIEW/BRING: *Agenda, Minutes and Supporting Documents*

<p><u>Strategic Planning Committee Members (18):</u> Van Rider, Co-Chair (AS: President) Meeta Goel, Co-Chair (Dean, IERP/Library) Joe Baumann (Director of IR) Rashitta Brown–Elize (Director, EOPS) Nate Dillion (Faculty Union) Wendy Dumas (CMS) Laureano Flores (Dean, Academic Affairs) Rosa Fuller (AS: Student Services Faculty) Doug Jensen (Exec. Dir., FAC) Angela Koritsoglou (Enrollment Mgmt) Jim Landareth (Classified Union: CTE) Desiree Lee (Classified Union) Dean LoNirgro (ITS) James Nasipak (Director, Business Services) Suzanne Olson (Classified: Acad. Affairs) Jenell Paul (Classified: Student Services) Rodney Schilling (AS: Transfer Faculty) LaDonna Trimble (Dean, Student Services)</p> <p><u>Vacant</u> Student – ASO</p>	<p><u>Budget Committee Members:</u> Diana Keelen, Co-Chair (Exec. Dir., Business Services) Ty Mettler (AS: President Rep.) Berta Bilbao (Adjunct Faculty Staff) Violet Christopher (Faculty Union) Riley Dwyer (Dean, Academic Affairs) Richard Fleishman (Outcomes Committee) Pamela Ford (Classified Union) Vanessa Gibson (Student Success Committee) Maxine Griffin (Human Resources) Karen Heinzman (Faculty Staff) Taleen Rose (ASO: Student Rep) Rick Shaw (ITS) Jared Simmon(Facilities) Maria West (Classified Staff) Nichelle Williams (CMS Staff) Jill Zimmerman (Dean, Student Services)</p> <p><u>Vacant</u> Enrollment Management Committee Program Review Committee</p>
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Ex-Officios
 Mark Bryant (VP, Human Resources)
 Elizabeth Diachun (Executive Director, Marketing)
 Edward Knudson (Superintendent/President)
 Erin Vines (VP, Student Services)

ITEMS	PERSON(S) RESPONSIBLE	ACTION
STANDING ITEMS:		
I. Approval of Minutes: November 7, 2018 Meeting Minutes	M. Goel	
INFORMATION/DISCUSSION ITEMS:		
II. Planning @ AVC	President Knudson	<p><u>Issues Discussed:</u></p> <p><u>Action Taken:</u></p> <p><u>Follow Up Items:</u></p>

<p>III. Presentation of Prioritization Lists:</p> <ul style="list-style-type: none"> • Classified Staff • CMS Staff • Faculty • One-time Budget Requests • Ongoing Budget Requests 	<p>D. Keelen</p>	<p><u>Issues Discussed:</u></p> <p><u>Action Taken:</u></p> <p><u>Follow Up Items:</u></p>
<p>IV. Budget Committee 2018-2019 Goals</p>	<p>D. Keelen</p>	<p><u>Issues Discussed:</u></p> <p><u>Action Taken:</u></p> <p><u>Follow Up Items:</u></p>
<p>V. Initiatives Integration</p>	<p>D. Keelen</p>	<p><u>Issues Discussed:</u></p> <p><u>Action Taken:</u></p> <p><u>Follow Up Items:</u></p>
<p>VI. SPC 2018-2019 Goals - Align AVC Strategic Plan EMP Goals by Mapping AVC's Goals to the Chancellor's Vision for Success Goals</p>	<p>M. Goel</p>	<p><u>Issues Discussed:</u></p> <p><u>Action Taken:</u></p> <p><u>Follow Up Items:</u></p>
<p>VII. Vision for Success, Student Equity & Achievement, Institutional Set Standards, Metrics and Scorecard</p>	<p>M. Goel</p>	<p><u>Issues Discussed:</u></p> <p><u>Action Taken:</u></p> <p><u>Follow Up Items:</u></p>
<p>VIII. Statewide and AVC Advanced to P1 Comparison</p>	<p>D. Keelen</p>	<p><u>Issues Discussed:</u></p> <p><u>Action Taken:</u></p> <p><u>Follow Up Items:</u></p>
<p>IX. Preview of Environmental Scan 2018-2019</p>	<p>M. Goel</p>	<p><u>Issues Discussed:</u></p> <p><u>Action Taken:</u></p> <p><u>Follow Up Items:</u></p>
<p>NEXT SPC & BC JOINT MEETING DATE: TBD</p>		



**STRATEGIC PLANNING and BUDGET COMMITTEE
JOINT MEETING MINUTES**

DRAFT

**WEDNESDAY, November 7th, 2018
SSV 151 @ 2:30PM – 4:00PM**

TYPE OF MEETING: SPC & BC Joint Meeting
NOTE TAKERS: Jerene Kelly / Rhonda Burgess
PLEASE REVIEW/BRING: Agenda, Minutes and Supporting Documents

Strategic Planning Committee Members:

Van Rider, Co-Chair (AS: President)
 Meeta Goel, Co-Chair (Dean, IERP/Library)
 Carolyn Burrell (AS: Library) - **Absent**
 Nate Dillion (Faculty Union)
 Wendy Dumas (CMS Staff)
 Kyle Faber (Classified: ITS) - **Absent**
 Kim Fite (Classified Union)
 Laureano Flores (Dean, Academic Affairs)
 Rosa Fuller (AS: Student Services Faculty)
 Doug Jensen (Exec. Dir., FAC)
 Angela Koritsoglou (Co-Chair, Enrollment Mgmt) - **Absent**
 Connie Marintez (Student – ASO) - **Absent**
 James Nasipak (Business Services)
 Suzanne Olson (Classified: Acad. Affairs)
 Jenell Paul (Classified: Student Services)
 Rodney Schilling (AS: Transfer Faculty)
 LaDonna Trimble (Dean, Student Services)
Vacant
 AS: Vocational Faculty
 AS: Business Faculty
 Classified: Facilities

Budget Committee Members:

Diana Keelen, Co-Chair (Exec. Dir., Business Services)
 Ty Mettler (AS: President Rep.) - Proxy Van Rider
 Berta Bilbao (Adjunct Faculty Staff) - **Absent**
 Violet Christopher (Faculty Union)
 Riley Dwyer (Dean, Academic Affairs)
 Richard Fleishman (Outcomes Committee)
 Pamela Ford (Classified Union)
 Vanessa Gibson (Student Success Committee) - **Absent**
 Maxine Griffin (Human Resources) - **Absent**
 Karen Heinzman (Faculty Staff)
 Taleen Rose (ASO: Student Rep.) - **Absent**
 Rick Shaw (ITS)
 Jared Simmons (Facilities)
 Maria West (Classified Staff) - **Absent**
 Nichelle Williams (CMS Staff) - **Absent**
 Jill Zimmerman (Dean, Student Services)
Vacant
 Enrollment Management Committee
 Program Review Committee

Ex-Officios

Mark Bryant (VP, Human Resources)
 Elizabeth Diachun (Executive Director, Marketing)
 Edward Knudson (Superintendent/President)
 Erin Vines (VP, Student Services)

Vacant
 (VP, Academic Affairs)

ITEMS	PERSON(S) RESPONSIBLE	ACTION
STANDING ITEMS:		
I. Approval of Minutes: April 25, 2018 Meeting	M. Goel	Minutes were approved as presented.
INFORMATION/DISCUSSION ITEMS:		
II. Opening Comments from the Co-Chairs	V. Rider M. Goel	<u>Issues Discussed:</u> Mr. Rider gave an update on Ty Mettler’s progress since his accident. Dr. Goel commented that there’s a lot coming our way at the College as far as planning & budgeting. She reminded the representatives on the committee that it’s their responsibility to take information back to their areas. She also commented that the planning process starts early in the year and SPC has been sharing the same documents leading up

		<p>to the “All College Planning Retreat” in September. Dr. Goel stated that she will recap the planning process and go into the next steps on how everyone can help.</p> <p><u>Action Taken:</u> None</p> <p><u>Follow Up Items:</u> None</p>
<p>III. 2018 Program Reviews and Planning & Budget</p>	<p>M. Goel</p>	<p><u>Issues Discussed:</u> Dr. Goel discussed the 2018 Program Reviews, Planning & Budget, and explained the process. Dr. Goel shared that there were some concerns about if the Program Reviews were being reviewed by the PR Committee. Ms. Keelen & Dr. Goel clarified the Budget Prioritization process. Dr. Goel shared that possibly SPC could be the group to review and prioritize the Program Reviews. She shared that the President had multiple conversations regarding this change. Mr. Shaw reiterated that the President articulated this change multiple times. He stated that what Dr. Goel is sharing with SPC & BC isn’t articulating anything different from what the President has already discussed with his team.</p> <p>Dr. Goel suggested that the President attends the next Joint SPC/BC meeting.</p> <p><u>Action Taken:</u> None</p> <p><u>Follow Up Items:</u> Invite the President to the next joint meeting</p>
<p>IV. Resource Allocation Process</p>	<p>D. Keelen</p>	<p><u>Issues Discussed:</u> Ms. Keelen discussed the resource allocation process for 2019-2020 as recommended by the Budget Committee through the process improvement cycle meeting in May 2018. Ms. Keelen referred members to the 2018-2019 adopted budget narrative for detail on the entire resource allocation process.</p> <p>Ms. Keelen will be hosting training on the resource allocation process as follows:</p> <ul style="list-style-type: none"> • Tuesday, November 13th, 10:00 a.m., L-201 • Thursday, November 15th, 2:30 p.m., SSV-151 <p>There was discussion regarding the strategic planning committee and program review. Future meetings will discuss this further. Ms. Keelen requested than any meetings that affect budget committee include the chairs of both groups.</p> <p><u>Action Taken:</u> None</p> <p><u>Follow Up Items:</u> Co-Chairs to meet to discuss coordination prior to the next meeting.</p>

<p>V. All College Planning Retreat Follow-Up</p>	<p>M. Goel</p>	<p><u>Issues Discussed:</u> Dr. Goel informed that group that Mr. Baumann found an electronic means for polling the attendees at the retreat regarding AVC. For the staff who was unable to attend she shared the results and focused on questions 5 & 6 which were:</p> <p>5. What are two things that HELP you to be MORE effective at AVC? -Collaboration between units: 54.9% -Resources: 41.5% -Collaboration within my unit: 40.2% -My own level of engagement: 34.1% -College processes: 18.3%</p> <p>6. What are two things that make it DIFFICULT for you to be effective at AVC? -College processes: 77.2% -My own level of engagement: 6.3% -Resources: 44.3% -Collaboration between units: 48.1% -Collaboration within my unit: 12.7%</p> <p>The committee further discussed the results.</p> <p><u>Action Taken:</u> None</p> <p><u>Follow Up Items:</u> None</p>
<p>VI. Strategic Plan 2018-2021</p>	<p>M. Goel</p>	<p><u>Issues Discussed:</u> Dr. Goel discussed the Strategic Plan 2018-2021 with the committee. They talked about the Strategic Plan/Ed Master Plan goals, the CCCCCO Vision for Success goals, AVC initiatives, and other planning documents. Dr. Goel informed the committee that they can review the documents at https://www.avc.edu/administration/research/plan</p> <p><u>Action Taken:</u> None</p> <p><u>Follow Up Items:</u> None</p>

NEXT SPC & BC JOINT MEETING DATE: April 24, 2019

2019-20 CLASSIFIED PRIORITIZATION RESULTS

Position title/Division or Area	Total Score	Rank
Non-CMS Positions		
Maintenance Asst./Facilities	300	1
Plumber/Facilities	296	2
Custodian I/Facilities	237	4
Systems Administrator/ITS	195	5
Help Desk Coordinator/ITS	251	3
CMS Positions		
House Manager, PAT/Bus. Aux.	298	1

MEMORANDUM

TO: VAN RIDER, PRESIDENT ACADEMIC SENATE
DR. LESLIE UHAZY, DEAN

FROM: ED KNUDSON, PRESIDENT

SUBJECT: FACULTY PRIORITIZATION 2019-2020

DATE: DECEMBER 10, 2018

CC: MARK BRYANT, VICE-PRESIDENT HUMAN RESOURCES
PATTY MCCLURE EXECUTIVE ASSISTANT
SHERYL WILLIAMS, SENIOR ADMINISTRATIVE ASSISTANT

Thank you for the review and work you provide in concert with the faculty chairs and Deans on November 9, 2018 in developing a faculty hiring prioritization list for the FY 2019-2020. It is understood that the recruitment and hiring process will occur during the spring of 2019 for contracts to commence with fall semester 2019.

I have reviewed the listed forward to me and have made adjustments to the list recommended based upon the following elements and data:

- AVC currently exceeds the statutory Faculty Obligation number by 38. The current FON is 149 and our full-time faculty is 187.
- Current reassigned time of full-time faculty is averaging 377 LHE per semester (25 FTEF). This is mitigated by 120 LHE for department chairs, reducing to 17 FTEF of reassigned time.
- Implementation of AB 705 requiring collegiate level English and Math in the first year.
- Implementation of the new Funding Formula placing a premium on student completion.
- Alignment with Guided Pathways and the system Vision for Success goals placing an emphasis on completion and reduction of units acquired at completion.
- The unknown of any faculty availing themselves of the early retirement bonus.

Bearing in mind these considerations it is approved to move forward to recruit and hire faculty in the following disciplines for the 2019-2020:

- Licensed Vocational Nursing
- Director, Respiratory Care
- Registered Nursing
- Biology
- Commercial Music
- Chemistry
- Administration of Justice
- English (2)
- Math (2)
- OSD Learning Disability Specialist/Counselor
- Political Science
- Communication Studies (2)

Master List Report

Fiscal Year: Select a Report Type

Dept/Division	Priority	Description	Amount	Org	Account	Program	Funded	Source	Score
Facilities Services	3	BE WEST ELEVATOR MODERNIZATION	50,000.00	14505	6100	710000			1013
Facilities Services	5	ELECTRONIC LOCK UPGRADE	100,000.00	14505	6100	710000			886
IERP / Library Services	4	SENSE Administration for Fall 2019	10,000	11100	5310	660000			883
IERP / Library Services	1	Sirsi data extraction fees and any base subscription costs associated with transition to new LSP	40,000	27105	3106	120000			879
Facilities Services	4	NEW BOOM LIFT	80,000.00	14505	6100	710000			860
Facilities Services	1	NEW PARKING LOT TICKET MACHINES	115,000	14505	6100	710000			857
IERP / Library Services	7	New Circulation Desk	50,000	12710	4561	612000			749
IERP / Library Services	6	Redesign and improvement of study rooms for student use	100,000	12710	4561	612000			707
Business Services	1	Need for an Electric Reach Truck, New	48,500	14020	6400	677000			666
Student Life & Services	6	Job Placement Center Marketing	10,000	13220	5830	647000			656
Student Life & Services	9	Law Scholars	40000	00000	0000	000000			599

Master List Report

Fiscal Year: Select a Report Type

Dept/Division	Priority	Description	Amount	Org	Account	Program	Funded	Source	Score
Mathematics, Science, & Engineering	1	Increase base funding for instruction in the Biological Sciences.	60,000	12360	4300	040100			976
Risk Management	1	Contract Services (including Contract & Consulting, Training and Inspections)	36,516.00	11032	5100	679900			974
Risk Management	2	Training - Disaster Preparedness	10,000.00	11031	5100	679900			966
Information Technology Services / IMC	1	Annual Licensing for Cisco Umbrella	15,000	50-53	10-6	780000			962
Mathematics, Science, & Engineering	2	Increase base funding for instruction in the Physical Sciences.	18,000.00	12360	4300	190100			952
IERP / Library Services	5	Continue the Collection development of books and other reference printed materials for the Library	200,000	12710	6300	612000			949
Information Technology Services / IMC	2	Renewal Funding for BitDefender/BitLocker Encryption solution	13,000	1150-	5310	-67800			894
Student Life & Services	1	First Year Experience (FYE) SUSTAINABILITY	270,000.00	20556	2055	696000			890
IERP / Library Services	2	Annual Maintenance for Tableau	5,000	11100	5300	660000			868
Facilities Services	2	PARKING LOT REPAIRS	120,000.00	14505	6100	710000			844
Career Technical Education	2	Agumentation of Supply Budget	60,000.00	01215	5430	009505			829
Career Technical Education	1	To establish a yearly supply budget for the BS Degree program	15,000.00	12165	4300	092400			805
Student Life & Services	5	Expand services to grow the International Students Program	8,000	00001	3053	640000			796

from 20 to 40 total students

Student Life & Services	2	Increase Student Worker Budget to support Student Worker Pool	20,000	13220	2302	647000	793
Student Life & Services	8	Growth for the Study Abroad program	2000	24631	3208	696200	762
Student Life & Services	4	Support growth in Outreach areas high schools and the community	8,000	24631	3208	696200	760
Information Technology Services / IMC	3	MDM (Mobile Device Management) Solution	8,000	11505	3106	780000	717
Student Life & Services	3	Job Fair; District Support	3000.00	13220	4500	647000	670
Business Services	2	Contract Management Software	25000	14020	5310	677000	668
Business Services	3	Software to obtain quotes and market research	300	14020	5310	677000	586
Student Life & Services	7	Student Worker Recognition	1500.00	13220	4500	647000	488

Budget Committee

DRAFT

Chairs/Co-Chairs:
Diana Keelen/Ty Mettler
(Proxy Van Rider)

Annual Report

2018/2019

List Committee Goals for 2018/2019

- | | |
|------|--|
| I. | Budget request alignment with Strategic Planning committee |
| II. | End of cycle process improvement and streamlining budget request process |
| III. | In-depth review of the funding formula and what it means to the District |
| IV. | |

Describe accomplishments made to meet your committee goals:

- | | |
|------|--|
| I. | |
| II. | |
| III. | |
| IV. | |

What did your committee accomplish to further the College Mission?

Mission: Antelope Valley College, a public institution of higher education, provides a quality, comprehensive education to a diverse population of learners. We are committed to student success offering value and opportunity, in service to our community.

Accomplishments:

What did your committee accomplish to further the 2018/2019 College Goals? (To be provided after all-campus planning meeting)

Goal 1:
Accomplishments:

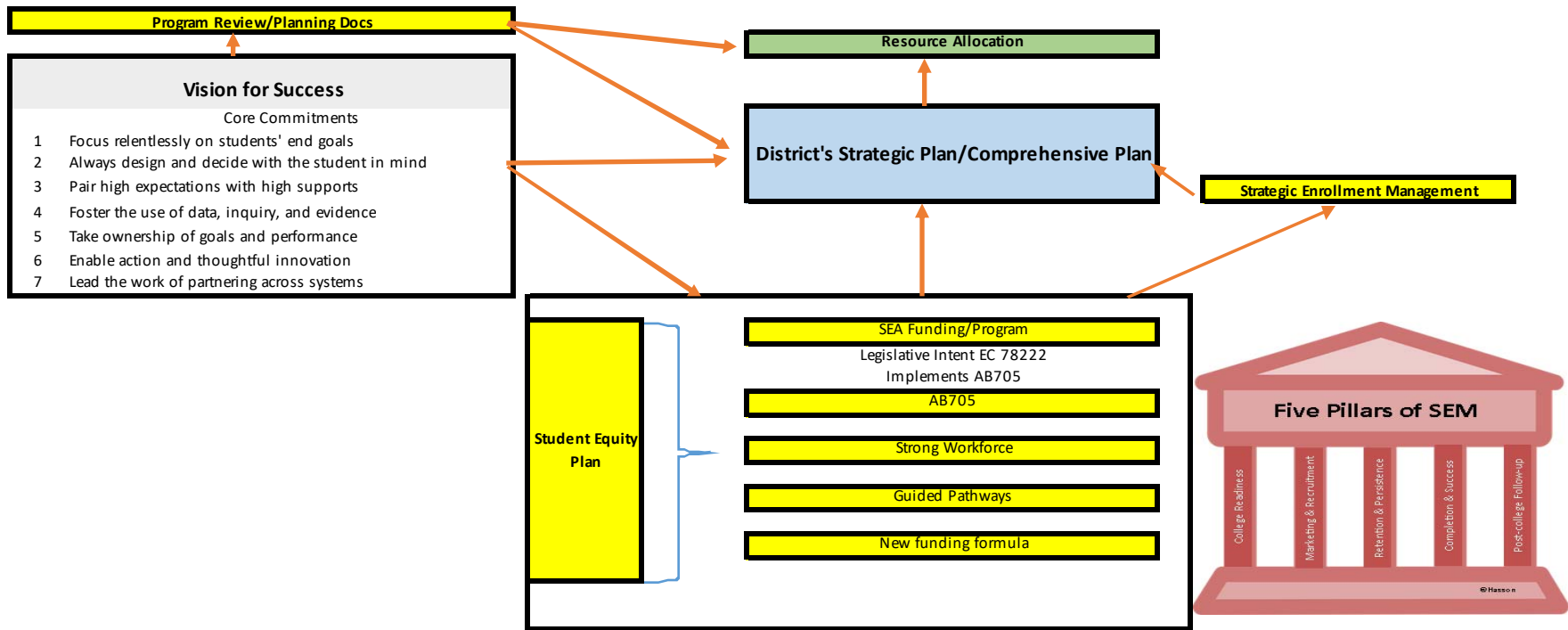
Goal 2:
Accomplishments:

Goal 3:
Accomplishments:

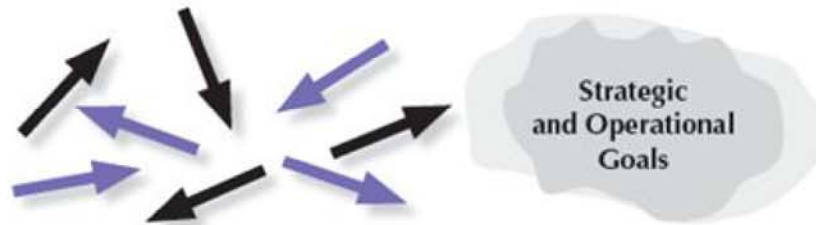
What issues do you foresee your committee working through in the upcoming year?

Recommendations for change in membership or function:

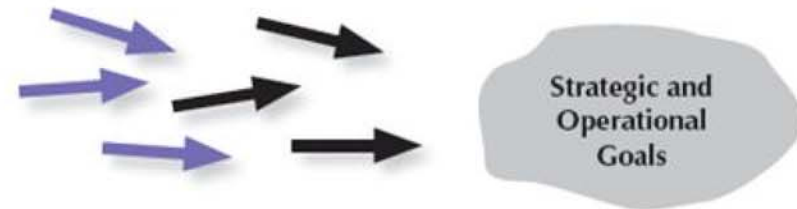
Initiatives Integration



Steps toward Mature Processes



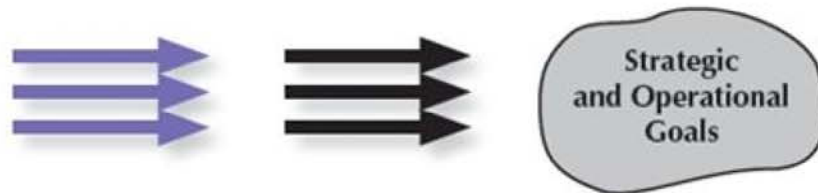
Operations are characterized by activities rather than by processes, and they are largely responsive to immediate needs or problems. Goals are poorly defined.



The organization is beginning to carry out operations with repeatable processes, evaluation, and improvement, and there is some early coordination among organizational units. Strategy and quantitative goals are being defined.

Reacting to Problems (0–25%)

Early Systematic Approaches (30–45%)



Operations are characterized by repeatable processes that are regularly evaluated for improvement. Learnings are shared, and there is coordination among organizational units. Processes address key strategies and goals.



Operations are characterized by repeatable processes that are regularly evaluated for change and improvement in collaboration with other affected units. The organization seeks and achieves efficiencies across units through analysis, innovation, and the sharing of information and knowledge. Processes and measures track progress on key strategic and operational goals.

Aligned Approaches (50–65%)

Integrated Approaches (70–100%)



California's Community Colleges are required to establish the following by May 31, 2019 for the new student centered funding formula:

1. Local goals that are aligned with the system-wide goals in the Vision for Success

2. Local goals that are numerically measurable

3. Local goals that specify the timeline for improvement

WHICH AVC 2018-21 STRATEGIC PLAN/ED MASTER GOAL (S) & CCCC'S VISION FOR SUCCESS GOAL IS EACH AVC INITIATIVE RELATED TO?

	Goal 1-Commitment to strengthening institutional effectiveness measures and practices. ***	Goal 2-Increase efficient and effective use of resources: Technology, Facilities, Human Resources, Business Services. ***	Goal 3-Focus on proven instructional strategies that will foster transferrable intellectual skills.	Goal 4-Advance more students to college-level coursework. Develop and implement effective placement tools. ***	Goal 5-Align instructional programs to the skills identified by the labor market.
CCCCO-Vision for Success Goals*	AVC Initiatives-How is AVC addressing the Vision for Success Goals & AVC's Strategic Plan Goal 1?	AVC Initiatives-How is AVC addressing the Vision for Success Goals & AVC's Strategic Plan Goal 2?	AVC Initiatives-How is AVC addressing the Vision for Success Goals & AVC's Strategic Plan Goal 3?	AVC Initiatives-How is AVC addressing the Vision for Success Goals & AVC's Strategic Plan Goal 4?	AVC Initiatives-How is AVC addressing the Vision for Success Goals & AVC's Strategic Plan Goal 5?
1) Over five years, increase by at least 20% the number of CCC students annually who acquire associates degrees, credentials, certificates, or specific skill sets that prepare them for an in-demand job.	eLumen Categorical Programs Transfer Center Career Center Counseling Department Counselors Embedded in Academic Divisions High School AV Bridge Counselors	eLumen-Tech; Edunav-Tech CalWorks Technical Analyst Counseling Technical Analyst	Human Development Classes	AB705; Guided Pathways Categorical Programs and Peer Tutorial Services	Strong WF (All Divisions); STEM Grant
2) Over five years, increase by 35% the number of CCC students system-wide transferring annually to a UC or CSU.	Categorical Programs Transfer Center Counseling Department	Edunav-Tech AIM System – OSD Program Student Access – STAR program	AB705; Guided Pathways	Categorical Programs And Peer tutorial services	CalWorks Program
3) Over five years, decrease the average number of units accumulated by CCC students earning associate's degrees, from approximately 87 total units (the most recent system-wide average) to 79 total units-the average among the quintile of colleges showing the strongest performance on this measure.	Categorical Programs Counseling Department	Edunav-Tech		Edunav-Tech	
4) Over five years, increase the percent of existing CTE students who report being employed in their field of study, from the most recent statewide average of 60% to an improved rate of 69%-the average among the quintile of colleges showing the strongest performance on this measure and ensure the median earning gains of the existing students are at least twice the statewide consumer price index.	CalWORKS				Strong WF (All Divisions); STEM Grant CalWORKs Program
5) Reduce equity gaps across all of the above measures through faster improvements among traditionally underrepresented student groups, with the goal of cutting achievement gaps by 40% within five years and fully closing those achievement gaps for good within 10 years.**	Student Equity-SEA, Counselors Embedded within academic divisions Categorical Programs				STEM Grant
6) Reduce regional achievement gaps across all of the above measures through faster improvements among colleges located in regions with the lowest educational attainment of adults, with the ultimate goal of closing regional achievement gaps for good within 10 years.	Counselors Embedded within academic divisions Categorical Programs				

*Source: CCC Student Success Metrics Dashboard, <https://www.calpassplus.org/LaunchBoard/Student-Success-Metrics.aspx>, accessed Feb. 13, 2019

**Data from Student Equity-Integrated Plan from AVC Fact Book until equity data are available at the above link in February 2019.

***AVC Strategic Plan/Ed Master Plan Goals that are of priority for 2018-21 based on 2018 AVC planning retreats.

In Red Font: Examples of AVC initiatives and how they intersect with our strategic goals and CCCC's Vision for Success Goals.

					Goal/Target	Goal/Target
Student Success Dashboard Metric*	AVC AY2016-17	AVC AY2017-18	Statewide AVC AY2016-17	Statewide AVC AY2017-18	AVC	Statewide
Number of students who attained the Vision Goal completion definition	1,352	1,369	126,501	126,689	1,643	152,027
	AY2015-16	AY2016-17	AY2015-16	AY2016-17		
Number of students who transferred to CSU or UC Institution	676	648	83,179	85,970	875	115,925
	AY2016-17	AY2017-18	AY2016-17	AY2017-18		
Among students who earned an associate degree in selected or subsequent year, average number of units earned in California Community College system among students who had taken at least 60 units at any college	94	94	92	91	79	79
	AY2014-15	AY2015-16	AY2014-15	AY2015-16		
Among all students who responded to CTE Outcomes Survey and did not transfer, the proportion who reported working in a job very closely or closely related to their field of study	70%	79%	68%	71%	76%	76%
Median earnings gains of exiting students at least twice the statewide consumer price index	TBD	TBD	TBD	TBD	TBD	
	TBD	TBD	TBD	TBD	TBD	
	TBD	TBD	TBD	TBD	TBD	

*-Number of students who attained the Vision Goal Completion Definition: Students who earned a Chancellor's Office approved credit certificate, or an associate degree, or a community college bachelor's degree, among students enrolled in the current or any prior year

-Number of students who transferred to CSU or UC institution: students who completed 12+ credits at any community college, exited the community college system, and were enrolled at a CSU or UC in the year following the selected year

-Average number of credits earned by students who earned an associate degree and had taken at least 60 units at any college: Total credits earned (course completed successfully) for students who earned an associate degree in the selected or subsequent year and completed at least 60 credits in the California community college system

-Proportion of CTEOS respondents who reported working in a job very closely or closely related to their field of study: students who 1) received an approved Chancellor's Office certificate or degree with a vocational flagged Taxonomy of Programs (TOP) code and were enrolled in 0 - 5 units each semester in the subsequent year (not enrolled or minimally enrolled); or 2) received a non-approved Chancellor's Office certificate of at least six units with a vocational flagged TOP code and were not enrolled in the subsequent year; or 3) completed at least nine units (within the prior three years) that were SAM coded AD (with at least one course SAM coded AC) in any TOP code and were not enrolled in the subsequent year and did not transfer or receive a certificate or vocational degree, who did not transfer to another postsecondary institution, and who responded "my job is in the same field as my coursework and training" or "I use what I learned in my coursework and training, even though I am not working in the exact same field"

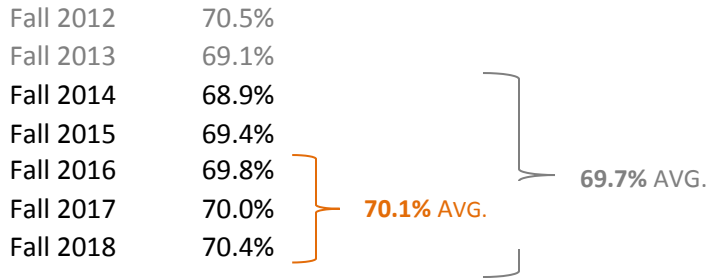
-Median earnings gain of exiting students: (note: methodology has been changed, so results are delayed): among students who were not enrolled in the community college system, and were also not enrolled in any other postsecondary institution, and were matched in the Unemployment Insurance wage file in the second fiscal quarter before entering the CCC system and in the second fiscal quarter after exiting the CCC system, difference in wages prior to entry and after exit, adjusted for inflation



Institution-Set Standards

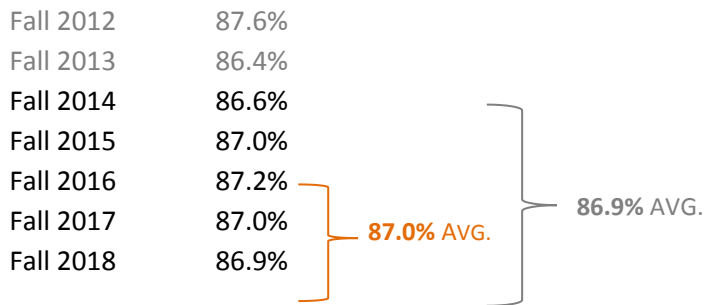
2018-2019

Completion: Number of students who receive a successful grade (A, B, C, or P) over the number of students enrolled at census.



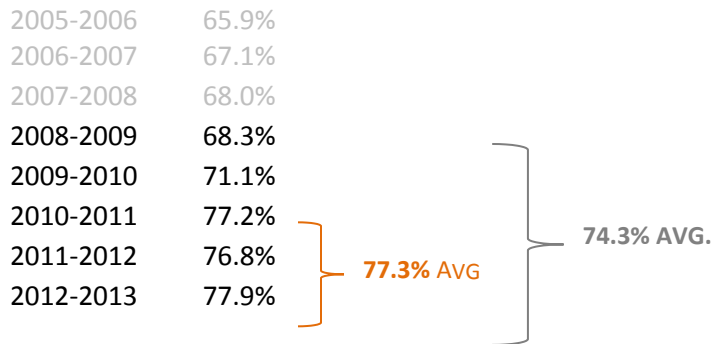
Institutional Standard: **69.1%**

Retention: Number of students remaining in the course after the no-penalty drop date divided by the number of students enrolled at census.



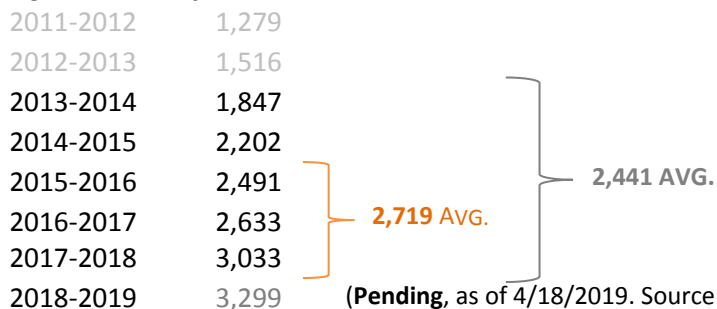
Institutional Standard: **86.6%**

Persistence: AVC Student Success Scorecard, cohort based, percentage of degree, certificate and/or transfer seeing who enrolled in first three consecutive terms, tracked for 6 years.



Institutional Standard: **68.0%**

Degree and Certificates awarded:



(Pending, as of 4/18/2019. Source: AVC Banner. Final numbers will be available in September'19)

Institutional Standard: **1,743**

Degrees awarded:

2011-2012	858		
2012-2013	1,017		
2013-2014	1,349		
2014-2015	1,475		
2015-2016	1,748	}	1,757 AVG.
2016-2017	1,733		
2017-2018	1,790		
2018-2019	2,213		1,619 AVG.

(Pending, as of 4/18/2019. Source: AVC Banner. Final numbers will be available in September'19)

Institutional Standard: **1,194**

Certificates awarded:

2011-2012	421		
2012-2013	499		
2013-2014	498		
2014-2015	727		
2015-2016	743	}	962 AVG.
2016-2017	900		
2017-2018	1,243		
2018-2019	1,070		822 AVG.

(Pending, as of 4/18/2019. Source: AVC Banner. Final numbers will be available in September'19)

Institutional Standard: **541**

Data source: CCCCO's Data Mart

Bachelor's Degrees

2018-2019	10 (Pending)
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Antelope Valley College

					Dollars		
					Advanced	P1	Difference
I. BASE ALLOCATION					Advanced	P1	
					2017-2018	2018-2019	Diff
FTEs (3 yr average)		10,211	10,604	394	46,526,968	47,658,806	1,131,838
II. SUPPLEMENTAL ALLOCATION					Advanced	P1	
					2016-2017	2017-2018	Diff
Pell		7,777	7,951	174	20,506,566	20,626,036	119,470
AB540		510	515	5			
Promise		14,027	13,978	(49)			
III. STUDENT SUCCESS ALLOCATION					Advanced	P1	
					2016-2017	2017-2018	Diff
Associate Degrees	Headcount	1,303	1,224	(79)	7,960,638	8,392,504	431,866
Associate Degree for Transfer	Headcount	430	566	136			
Bachelor's Degree	Headcount	0	0	0			
Credit Certificates	Headcount	895	1,049	154			
Nine or More Units of CTE	Headcount	2,138	2,033	(105)			
Transfer	Headcount	1,052	1,060	8			
Transfer Level Math & English	Headcount	206	187	(19)			
Regional Living Wage	Headcount	907	1,091	184			
<u>Pell Recipients</u>							
Associate Degrees	Headcount	869	855	(14)			
Associate Degree for Transfer	Headcount	306	396	90			
Bachelor's Degree	Headcount	0	0	0			
Credit Certificates	Headcount	622	693	71			
Nine or More Units of CTE	Headcount	1,421	1,318	(103)			
Transfer	Headcount	585	596	11			
Transfer Level Math & English	Headcount	122	97	(25)			
Regional Living Wage	Headcount	449	549	100			
<u>California Promise Grant Recipient</u>							
Associate Degrees	Headcount	1,086	1,050	(36)			
Associate Degree for Transfer	Headcount	370	485	115			
Bachelor's Degree	Headcount	0	0	0			
Credit Certificates	Headcount	753	865	112			
Nine or More Units of CTE	Headcount	1,796	1,693	(103)			
Transfer	Headcount	829	837	8			
Transfer Level Math & English	Headcount	157	139	(18)			
Regional Living Wage	Headcount	653	816	163			
TOTAL TCR					74,994,172	76,677,346	1,683,174
Property Taxes					(7,347,507)	(8,323,863)	
Student Fees					(2,406,054)	(2,358,797)	
Faculty Hiring Funds					(700,509)	(700,509)	
Education Protection Account (EPA)					(9,546,057)	(9,998,987)	
State Apportionment					54,994,045	55,295,190	
Available to Fund					54,730,489	51,445,314	
Funded/(Unfunded)					(263,556)	(3,849,876)	
Ptax Adjustment						1,050,000	
Revised State Apportionment						56,044,045	
Revised Funded/Unfunded Amount						4,598,731	

State wide					Dollars		
					Advanced	P1	Difference
I. BASE ALLOCATION					Advanced	P1	
					2017-2018	2018-2019	Diff
FTEs (3 yr average)					1,029,452	1,037,431	7,979
II. SUPPLEMENTAL ALLOCATION					Advanced	P1	
					2016-2017	2017-2018	Diff
Pell					453,507	450,329	(3,178)
AB540					63,006	60,500	(2,506)
Promise					1,021,984	1,008,470	(13,514)
III. STUDENT SUCCESS ALLOCATION					Advanced	P1	
					2016-2017	2017-2018	Diff
Associate Degrees	Headcount	101,256	110,987	9,731			
Associate Degree for Trans	Headcount	38,659	49,682	11,023			
Bachelor's Degree	Headcount	0	95	95			
Credit Certificates	Headcount	60,251	72,603	12,352			
Nine or More Units of CTE	Headcount	192,108	186,498	(5,610)			
Transfer	Headcount	150,303	157,139	6,836			
Transfer Level Math & Engli	Headcount	21,295	25,250	3,955			
Regional Living Wage	Headcount	175,611	185,679	10,068			
<u>Pell Recipients</u>							
Associate Degrees	Headcount	56,224	60,823	4,599			
Associate Degree for Trans	Headcount	21,387	27,231	5,844			
Bachelor's Degree	Headcount	0	47	47			
Credit Certificates	Headcount	30,460	36,188	5,728			
Nine or More Units of CTE	Headcount	88,887	83,503	(5,384)			
Transfer	Headcount	59,722	62,272	2,550			
Transfer Level Math & Engli	Headcount	7,087	9,104	2,017			
Regional Living Wage	Headcount	39,667	48,050	8,383			
<u>California Promise Grant Recipients</u>							
Associate Degrees	Headcount	76,098	83,407	7,309			
Associate Degree for Trans	Headcount	28,703	36,834	8,131			
Bachelor's Degree	Headcount	0	76	76			
Credit Certificates	Headcount	42,311	50,578	8,267			
Nine or More Units of CTE	Headcount	129,478	124,252	(5,226)			
Transfer	Headcount	92,636	96,263	3,627			
Transfer Level Math & Engli	Headcount	10,699	13,341	2,642			
Regional Living Wage	Headcount	78,429	86,251	7,822			
SCFF Implementation					3,813,818,295		
TCR with Hold Harmless					3,347,384,956		
Total TCR w/SCFF					7,161,203,251	7,273,670,007	112,466,756
Property Taxes					(3,415,711,299)	(3,219,196,262)	
Excess Property Tax					346,597,641	336,374,140	
Student Fees					(462,471,981)	(458,914,015)	
Faculty Hiring Funds					(67,751,625)	(67,751,625)	
Education Protection Account (EPA)					(908,081,900)	(908,081,900)	
State Apportionment					2,653,784,087	2,956,100,345	
Available to Fund					2,326,219,429	2,628,306,375	
Funded/(Unfunded)					(327,564,658)	(327,793,970)	