



ANTELOPE VALLEY COLLEGE
STRATEGIC PLANNING & BUDGET COUNCIL (SPBC) AGENDA
March 20, 2013
3:00 p.m. – SSV 151

To conform to the open meeting act, the public may attend open sessions

- 1. CALL TO ORDER AND ROLL CALL**
- 2. OPENING COMMENTS FROM THE CO-CHAIRS**
- 3. OPEN COMMENTS FROM THE PUBLIC**
- 4. APPROVAL OF MINUTES**
 - a. February 20, 2013 (attachment)**
- 5. REPORTS**
 - a. Human Resources Sub-Group – Dr. Vicki Nicholson**
 - b. Facilities Sub-Group – Mr. Doug Jensen**
 - c. Communications Sub-Group – Mr. Steve Standerfer**
 - d. Educational Master Plan – Dr. Karen Cowell**
- 6. ACTION ITEM**
 - a. AVC’s Tagline: “Enriching Lives, Building Futures”**
 - b. Hiring Request: (2) Financial Aid Technician I positions (replacements – 100% District funded)**
 - c. Hiring Request: (2) – Custodian I positions (replacements – 100% District funded)**
 - d. Hiring Request: Utility Worker (replacement – 100% District funded)**
 - e. Hiring Request: Accounting Assistant II (replacement – 100% District funded)**
 - f. Hiring Request: Certificated Faculty (replacements – 100% District funded) (attachment)**
- 7. DISCUSSION ITEM**
 - a. SPBC Sub-Group Membership, Mission, Charge, and Purpose Statements (Integrated Planning)**
 - Budget and Finance**
 - Human Resources**
 - Facilities**
 - Communications**
 - Educational Master Plan**
 - b. Certificated Staff Request Form (attachment) – Ms. Sharon Lowry**
 - c. Adult Education – Dr. Jackie Fisher**
 - d. Proposed Procedure for Staffing Requests – Ms. Mazie Brewington**
 - e. Expediency of Position requests to replace vacated positions – Ms. Maria Clinton**
- 8. Informational Items**
 - a. Hiring Request: Financial Aid Technician I (100% BFAP funded)**
 - b. Hiring Request: (2) Financial Aid Technician II (100% BFAP funded)**
- 9. SPBC ADMINISTRATIVE BUSINESS**
 - a. Spring SPBC Meetings**
 - April 17, 2013; and May 15, 2013**
 - b. Summer SPBC Meetings**
 - Summer meeting dates: June 19, 2013 and July 17, 2013**
- 9. OPEN FORUM**
- 10. ADJOURNMENT**

NON-DISCRIMINATION POLICY

Antelope Valley College prohibits discrimination and harassment based on sex, gender, race, color, religion, national origin or ancestry, age, disability, marital status, sexual orientation, cancer-related medical condition, or genetic predisposition. Upon request, we will consider reasonable accommodation to permit individuals with protected disabilities to (1) complete the employment or admission process, (b) perform essential job functions, (c) enjoy benefits and privileges of similarly-situated individuals without disabilities, and (d) participate in instruction, programs, services, activities, or events.

Upon request, this agenda will be made available in appropriate alternative formats to persons with disabilities, as required by Section 202 of the Americans with Disabilities Act of 1990. Any person with a disability who requires a modification or accommodation in order to participate in a meeting should direct such request to Ms. Sharon A. Lowry, Vice President of Academic Affairs, at (661) 722-6304 (weekdays between the hours of 8:00 a.m. and 4:30 p.m.) at least 48 hours before the meeting, if possible. Public records related to agenda items for open session are available for public inspection 72 hours prior to each regular meeting at the Antelope Valley College Vice President of Academic Affairs Office, Administration Building (A 134), 3041 West Avenue K, Lancaster, California 93536.



**ANTELOPE VALLEY COLLEGE
STRATEGIC PLANNING & BUDGET COUNCIL (SPBC)
MEETING MINUTES
February 20, 2013
2:30 pm. – SSV 151**

1. CALL TO ORDER AND ROLL CALL

Ms. Maria Clinton, Faculty Co-Chair, called the meeting to order at 2:34 p.m.

2. OPENING COMMENTS FROM THE CO-CHAIR

- None

3. OPEN COMMENTS FROM THE PUBLIC

- None

4. APPROVAL OF MINUTES

a. January 16, 2013 (attachment)

A motion was made and seconded to approve the January 16, 2013 SPBC meeting minutes.

- Ms. Sharon Lowry indicated she would like to speak to the inaccuracy of the content contained in the drafted minutes (Item 7b. Palmdale Center Staffing). Being she was not present at the meeting to partake in the discussion, she feels it is necessary to put on record the staffing needs for the Palmdale Center has been an ongoing discussion for several years. The staffing needs for the Palmdale Center were discussed at several levels and it was an issue discussed with Dr. Hall in the years prior to her retirement. The necessity for a generalist type of employee to assist the faculty, staff, and student populations at the Palmdale Center has been a topic of discussion with the Dean of Instructional Resources and Extended Services, the Palmdale Center Director, the Vice President of Student Services, and the Vice President of Academic Affairs. Given the budget crisis the discussion or need was never forwarded to the respective campus councils although this is not the first conversation to occur regarding the staffing needs at the Palmdale Center. Dr. Jill Zimmerman indicated she was specifically speaking to the documentation on the Palmdale Center detailing the support hour and staffing plan presented by Ms. Sharon Dalmage.
- In addition, Ms. Pamela Ford indicated in the same discussion she would like the minutes to reflect that she stated the Council agreed to a process where only positions deemed imminent would be considered whereas all other positions would remain frozen. She inquired if this process has been changed?

Motion carried as corrected with three abstentions.

5. REPORTS

a. Human Resources Sub-Group – V. Nicholson

Dr. Nicholson reported members of the subgroup currently include ten members. She provided a brief overview of the current membership inquired about the appropriate number of representatives the Council would recommend for the Subgroup? In detailing the current membership she indicated several members were willing to continue serving as subgroup members even though their term had expired. When the membership overview was provided it was clear there was not any representation from the faculty constituency. It was recommended that there be a representation from each constituency from the campus community in efforts to ensure all constituencies have an opportunity to provide input on Human Resource related issues being discussed. Dr. Scott Lee volunteered to serve as a faculty representative on the subgroup.

Dr. Nicholson requested clarification on the current process for requesting the need to hire staff. Dr. Fisher stated due to the recent budget crisis occurring statewide the Council was to review and approve all hiring requests. Each request is to be vetted by the Budget and Finance Subgroup to determine imminent need and approval. The subgroup would then forward their recommendation to the Council for consideration and possible approval.

Dr. Nicholson indicated the first subgroup meeting included fruitful discussion and will result in the need to gather the necessary information needed to begin working on the Staffing Plan. The next subgroup meeting was scheduled for Thursday, February 21, 2013 from 3:00 p.m. – 4:00 p.m. in A141.

b. Facilities Sub-Group – D. Jensen

A report for the Facilities subgroup was not provided.

c. Communications Sub-Group – S. Standerfer

Mr. Steve Standerfer reported the Communication subgroup meeting was held in January to discuss the need to establish a new tagline. Subgroup members engaged in discussion regarding the need to establish a new tagline for the District. They were in agreement to move forward with the recommendation to the new tagline, “Enriching Lives, Building Futures.” This was the second most favorable tagline to the previously selected, “Imagine the Possibilities.” As previously discussed, the district was issued a cease and desist notification in using the tagline, “Imagine the Possibilities” during the fall 2012 semester. The subgroup agreed to move forward with recommending the approval of the second most favorable tagline in efforts to expedite the establishment of a new tagline and will be including this recommendation as an action item on the next SPBC agenda for approval. Once the Council takes action on this item the issue will then be forward to the College Coordinating Council for final approval. Mr. Standerfer indicated the newly established tagline will be copyrighted which will require a nominal fee. The preliminary online research regarding the use of the new tagline resulted in no immediate information on any institution or entity using this tagline.

d. Educational Master Plan – K. Cowell

Dr. Karen Cowell reported the initial Educational Master Plan meeting has been established for Friday, March 1, 2013. There was a tremendous response to the second call for volunteers. She is researching and reviewing of alternate Educational Master Plans which have received commendations. Butte College has a comprehensive plan and may be something the District would like to move towards but given the limited timeframe she will have to complete this report a major revision cannot be facilitated at this time. Presently, it will be much more efficient to maintain a similar format in creating the report as has been done in previous years with a few minor changes needed to incorporate statistical data.

6. ACTION ITEMS

None

7. DISCUSSION ITEMS

a. SPBC Council Membership (attachment)

Ms. Clinton indicated the Council membership was requested to be placed on the agenda for review. Some spelling corrections were requested for council members. In addition, it was stated the Council determines the Administrative Co-Chair, not Cabinet. Furthermore, it was suggested all terms be three years staggered so that there is not a complete turnover of a given constituency.

b. Gmail Project – R. Shaw

Mr. Rich Shaw reported the Gmail project was initiated prior to his hiring. He has been researching higher level computing questions of the security of documents and email content. He will be working to raise awareness of confidential and financial information created, shared, and/or discussed via email. The voluntary migration period is set to end March 4, 2013. All MyAVC email data will remain available for up to 90 days after the March 4, 2013 migration so it is important for all campus constituents to begin the process of migrating over to Gmail. Information Technology Service (ITS) assistance will be available for any assistance needed in transferring folder information over to the new Gmail service. Council members were encouraged to announce the recommendation to migrate email service and contact ITS if assistance is needed. The deployment, access, and managing of the Google network drive is the next phase focused upon by ITS. Mr. Shaw indicated he will work with the Technical Trainer to ensure an instructional tutorial sheet is made available for the campus community. The major area of emphasis during this transition will be to promote awareness of privacy issues due to cloud storage of information of Gmail information which is subject to compromise. ITS will be making efforts to communicate means to ensure privacy and security.

c. Legal Opinion Memo: Response to Shared Governance Councils/Committees, The Brown Act (attachment) – M. Clinton

Ms. Clinton requested Council members to review the Legal Opinion memo provided in the agenda packet. She stated the memo was self explanatory as it states the Council is not specifically subject to follow the Brown Act, although the Council must follow the stated process established in Administrative Procedure 2510.

d. ACCJC Response to Follow-Up Report (attachment) – S. Lowry and M. Clinton

Ms. Sharon Lowry stated a response to the Follow-Up Report was received on February 11, 2013. The Commission accepted the Follow-Up Report but is requiring an additional Follow-Up Report to fully address recommendation #1, #2, and #4. The Commission is looking for the District to complete additional work to fully address recommendations #1, #2, and #4 to meet ACCJC's standards. In addition to submitting a Follow-Up Report to the Follow-Up Report, the District will also be submitting the Midterm Report. Some important discussions are occurring at council and committee meetings are the need to fine tune our current processes and the need to have documented evidence available. Ms. Lowry stated the memo included a statement where the Commission is requiring all Accreditation information to be on a page no more than one click away from the institutions' homepage. In addition, one of the movements being taken by the Commission is after so many reports they are verifying work completed with a visit. The requirement of a visit is not a reason to panic but is currently a trend instituted by the Commission who is also undergoing their own review.

8. SPBC ADMINISTRATIVE BUSINESS

a. Spring SPBC Meetings

- March 20, 2013; April 17, 2013; and May 15, 2013

b. Summer SPBC Meetings

- Summer meeting dates: June 19, 2013 and July 17, 2013

9. OPEN FORUM

- Ms. Clinton reported Ms. Mazie Brewington, Vice President of Administrative Services, is researching the fees required to bring in an outside speaker, Mr. Matthew Lee, to review the Councils' processes in efforts to address any areas of concern. The topic of training has been an ongoing discussion item at various Council meetings including a recent College Coordinating Council meeting. Ms. Clinton stated she does not want to duplicate work being performed by Ms. Brewington and will provide more information when available.

10. ADJOURNMENT

A motion was made and seconded to adjourn the meeting at 3:33 p.m. Motion carried.

MEMBERS PRESENT

Dr. Ed Beyer	Jack Halliday	Jenell Paul	Dr. Les Uhazy
Maria Clinton	Dr. Scott Lee	Wade Saari	Maria Valenzuela
Dr. Karen Cowell	Sharon Lowry	Rick Shaw	Dr. Jill Zimmerman
Pamela Ford	Dr. Vicki Nicholson	Steve Standerfer	
Dr. Lee Grishman	Sherrie Padilla	LaDonna Trimble	

MEMBERS ABSENT

GUESTS/EX-OFFICIO MEMBERS

Dr. Liette Bohler	Doug Jensen	Vacant - Dean, DIERP	Dr. Jackie Fisher
Mazie Brewington	Diana Keelen	Vacant - Student Rep.	
Newton Chelette	Bridget Razo		
Kim Fite	Michael Reyes – Student Rep.		

March 1, 2013

Prepared by Sherrie Padilla

Justification to replace two vacant Financial Aid Technician I positions (District Funded)

In November 2012 SPBC approved funding to hire two district funded Financial Aid Technician II's. Those positions have been filled by two employees who held district funded Financial Aid Technician I positions. This request is to replace those two district funded Financial Aid Technician I positions that are now vacant due to these promotions.

These positions need to be re-filled for the same reasons I stated in the original request from November 2012. I have included a copy of that justification below.

November 7, 2012

Prepared by Sherrie Padilla

Justification for two Financial Aid Technician II's Request (District Funded)

Compliance Issues

- 1. AVC's just published 2009 default rate is 33.2%. With a default rate over 30%, we are required to establish a default management plan, submit it to the Department of Education by November 30, 2012 and have the plan implemented by the end of the year. The plan will require the FA staff to perform many additional default management activities. If our default rate is over 30% for three years in a row, Antelope Valley Colleges loses all federal aid programs. This would be a loss of the \$50 million dollars in federal aid we currently process. In addition, we risk losing 80% of our FTES that the financial aid dependent student population generates. If we do not add additional staff at the proper level to perform these duties, we will lose all federal aid programs.*
- 2. We are required to implement the new Cal ISIR process by January 1, 2013 to begin accepting applications from undocumented students (AB540/AB 130/131). This is a duplication of the federal aid application download process that currently takes our Financial Aid Specialist 2 days a week to accomplish.*
- 3. New federal regulations have imposed a 600% Pell grant maximum on all students. This last minute budget bill change has required the FA staff to monitor Pell grant maximums manually.*
- 4. We must assess the changes to aid for the LVN program and how we will implement those changes that will require manual processing.*

5. *Changes in staffing and structure will cause AVC to not be able to meet our MOE for BFAP funding in 12-13 if we do not add additional staff that must report to the Director of Financial Aid.*

Financial Aid Processing

As Of October 17, 2012

1. *Return to Title IV calculations—we are 5 months behind in processing these calculations. Calculations are supposed to be completed within 30 days of when the student withdraws. Currently, the number one federal audit finding is failure to calculate return to title IV in a timely manner.*
2. *File completion paperwork (verification), academic progress appeals, income adjustment appeals—we are approximately 3 weeks behind in processing. We work the documents as of when they were received. If a student submits paperwork today, a staff member will not be able to look at that document for 3 weeks. This has a negative impact on the classroom and student success since these students have not received their aid yet and many do not have money for books.*
3. *All the loan workshops are full up to our last workshop on November 16th. We cannot add any more workshops later in the semester because there will not be enough time to process the loans before the term ends. We have been offering two loan workshops a week that hold 100 students each since July.*
4. *We are serving over 50-80 students in Palmdale each Wednesday from 8am to noon with one staff member who has to turn students away before noon in order to get back to the Lancaster campus to assist students here.*
5. *Our lines at the Lancaster campus are still long with over 30 students waiting to see someone in FA most of the day with 3 workstations open at the front counter staffed by hourly and/or student workers. Staffing the front counter with hourly and student staff creates numerous issues due to the detailed, often complicated nature of the financial aid process and the difficulty keeping temporary staff trained and up-to-date.*
6. *In 11-12 we processed over \$55 million dollars in aid through the financial aid office. That is up \$3 million dollars from 10-11 and up \$10 million dollars from 09-10.*
7. *Two months into the 12-13 aid year we have disbursed Pell grants at 72% of the total number of students we gave Pell grants to in all of the 11-12 aid year.*
8. *80% of students currently enrolled in the Fall 2012 semester are receiving a BOG Fee Waiver.*

The Financial Aid Office has seen an unprecedented increase in the number of financial aid applicants and recipients in the last 6 years. The overall demand for financial aid services has more than doubled in that time while the demand for some services such as student loans has quadrupled. At the same time, the financial aid office has not had an increase in staff to keep up with the demand. With the number of students receiving some sort of financial assistance at about 80% of AVC's total population, the ability to provide financial aid services in a timely manner is a driving factor in maintaining AVC's FTES as well as a crucial factor in student retention and success. In addition, the Financial Aid Office is arguably one of the most heavily regulated entities on campus. We are responsible for carrying out volumes and volumes of federal and state regulations in order to assure that AVC continues to have the privilege of participating in the financial aid programs.

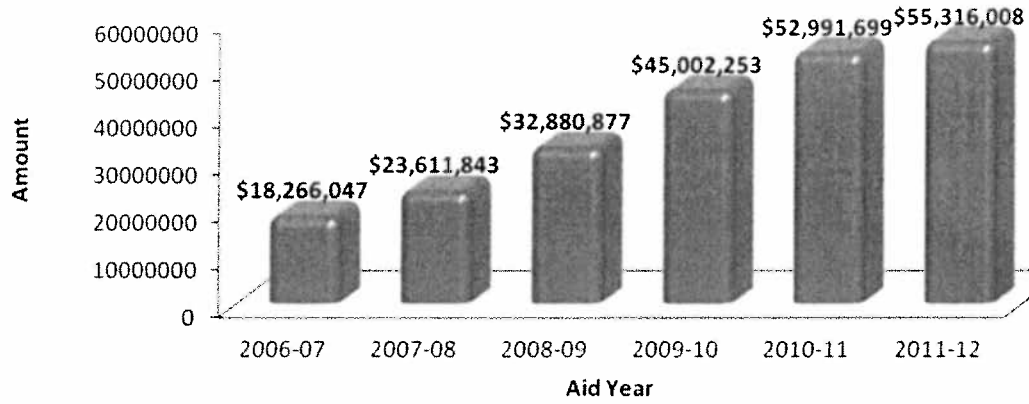
In the Educational Master Plan, the Financial Aid Office's personnel recommendations to support current enrollment expresses the need for an additional 6 staff members. Six years ago the ratio of financial aid applications to financial aid staff members was 1,427:1. Today, with the Financial Aid Office fully staffed (including the two currently vacant Clerical II positions), the ratio of financial aid applications to financial aid staff members is 3,260:1.

After a thorough analysis of the staffing needs of the financial aid office, it has been determined that the critical need is for more Financial Aid Technician II staff. The increased complexity of federal and state regulations governing financial aid along with the new programs that have been established over the last 6 years have created the need for staff in the Financial Aid Technician II job classification. Due to these issues and the huge increase in student applicants, the sheer volume of work for this classification has by far exceeded the capability of the one staff member currently in the Financial Aid Technician II classification.

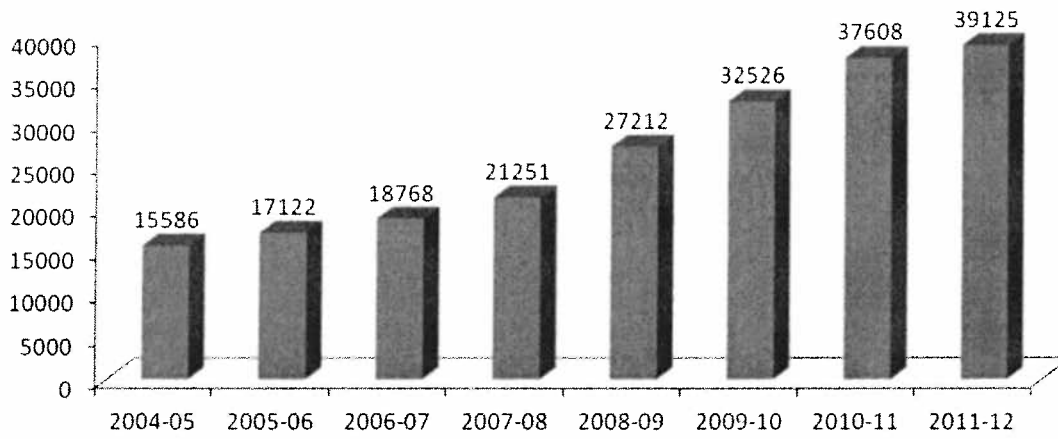
Over the last several years, the financial aid office has requested a default prevention specialist in our program review documents as well as the Educational Master Plan. This need has now become critical due to our high student loan default rate and the requirement by the US Department of Education for AVC to develop and implement a default management plan. The job of overseeing the implementation of the default management plan, monitoring progress, and developing new default prevention strategies is best suited for the Financial Aid Technician II position.

Therefore, this request is to not fill the two vacant Clerical Assistant II positions and instead fill two Financial Aid Technician II positions. The district funds allocated for the two vacant Clerical Assistant II positions are \$108,323.28. The district funds needed to hire two Financial Aid Technician II's are \$131,698.06, and increase of \$23,374.78.

Dollars Disbursed



Applications Received by Aid Year





ANTELOPE VALLEY COLLEGE

Office of Facilities Services

Campus Events, Custodial, Facilities Planning & Campus Development, Grounds, Maintenance, Transportation

March 14, 2013

To: Mazie Brewington, Vice President, Administrative Services

From: Doug Jensen, Director, Facilities Services

Subject: Justification for Maintaining Two Existing Custodian I Positions

Presently, there are two vacant Custodian I positions.

It is critical that these essential positions be filled to meet the increasing responsibilities of the Custodial department.

With the approval for keeping the two existing Custodian I positions the department will be operating at the current 182% workload factor.

If the two existing positions are not kept the department will be operating at a 203% workload factor.

With the approval for keeping the two existing Custodian I positions the department will maintain 19.49 FTE custodians.

The essential staffing level for the current campus is 21 FTE custodians.

The standard staffing level for the current campus is 35.5 FTE custodians.

The Facilities Services program review submitted in February 2012 clearly illustrates the inadequate staffing of the Custodial department to meet the defined operational outcomes.

Two important operational outcomes are directly affected by staffing resources.

- Facilities Services Operational Outcome #3 – Provide a safe and comfortable environment on campus for students, staff, faculty and the community. Maintain, repair, operate and clean all buildings, grounds, parking lots and vehicles so as to provide a comfortable and safe atmosphere.
- Facilities Services Operational Outcome #4 – Develop, revise and administer internal policies and procedures for maintenance and

operations areas to meet compliance with state and federal laws, codes and regulations.

A properly staffed Custodial department is necessary to meet these operational outcomes as well as related Educational Master Plan strategic goals and campus goals.

In brief, the campus has increased its square footage from 353,122 in 2000 to 708,954 in 2012 (including the removal of five buildings later this year) which is an increase of 101%. The need for staffing is self-evident as well as important to maintaining a safe and healthy campus.

Please reference the attached information from the Facilities Services Program Review. Contact me if you have any questions.

CC:

Dr. Jackie Fisher

Vicki Nicholson

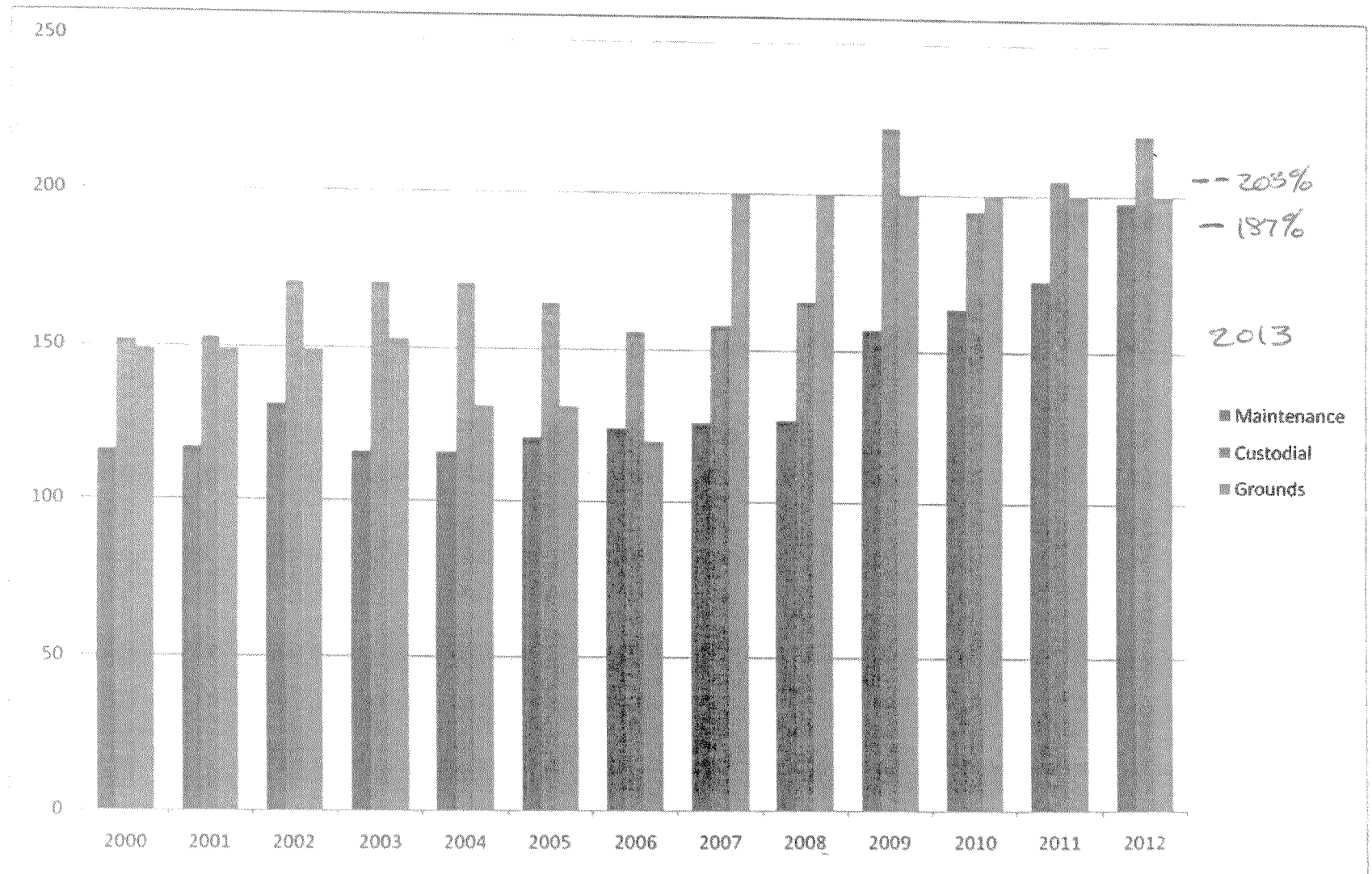
Sharon Lowry

Maria Clinton

Douglas Toms

File

DEPARTMENT WORKLOAD BY PERCENTAGE



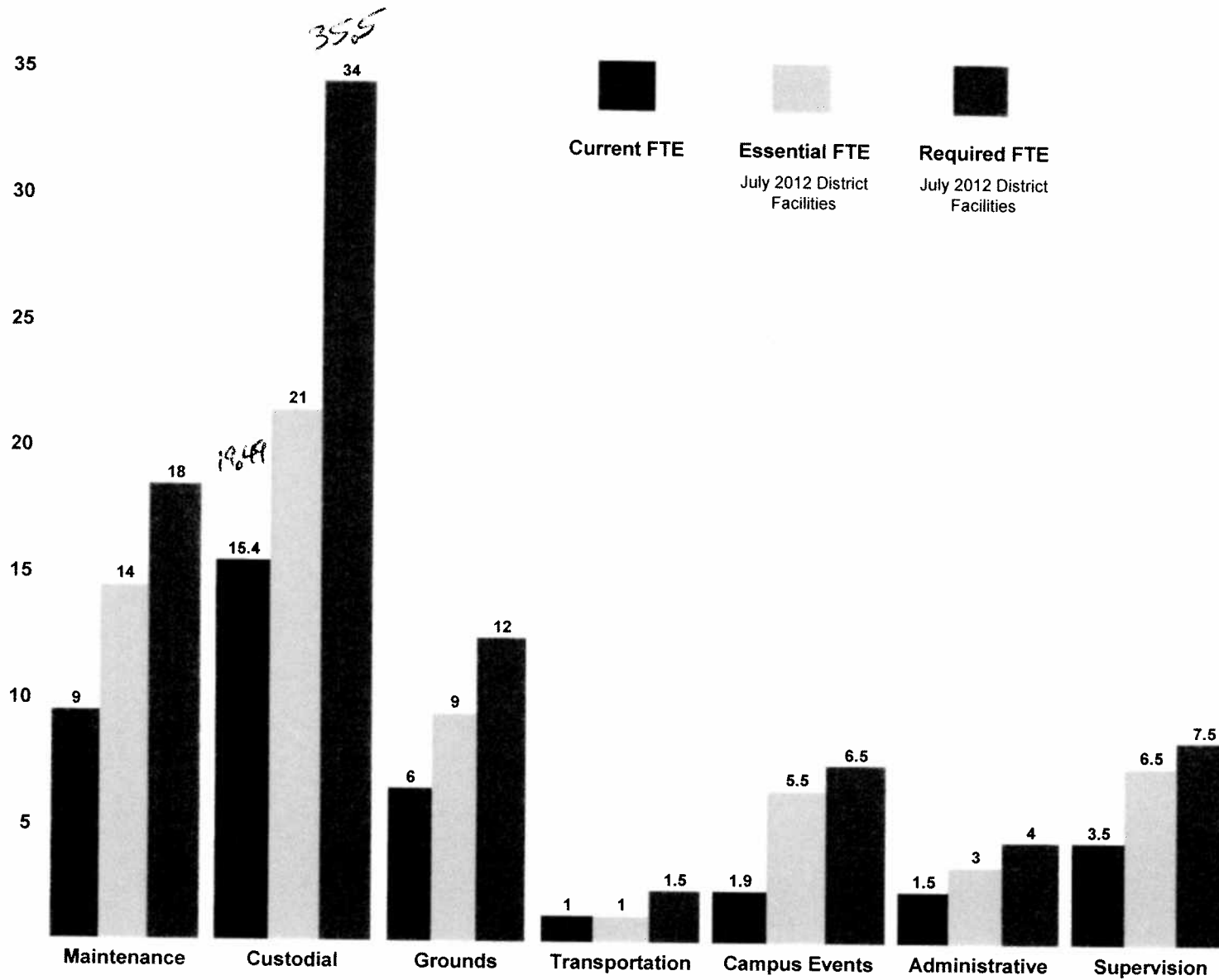
August 2011 Review

Facilities Services – Maintenance & Operations Department Workload by Year

Revised 3-14-13

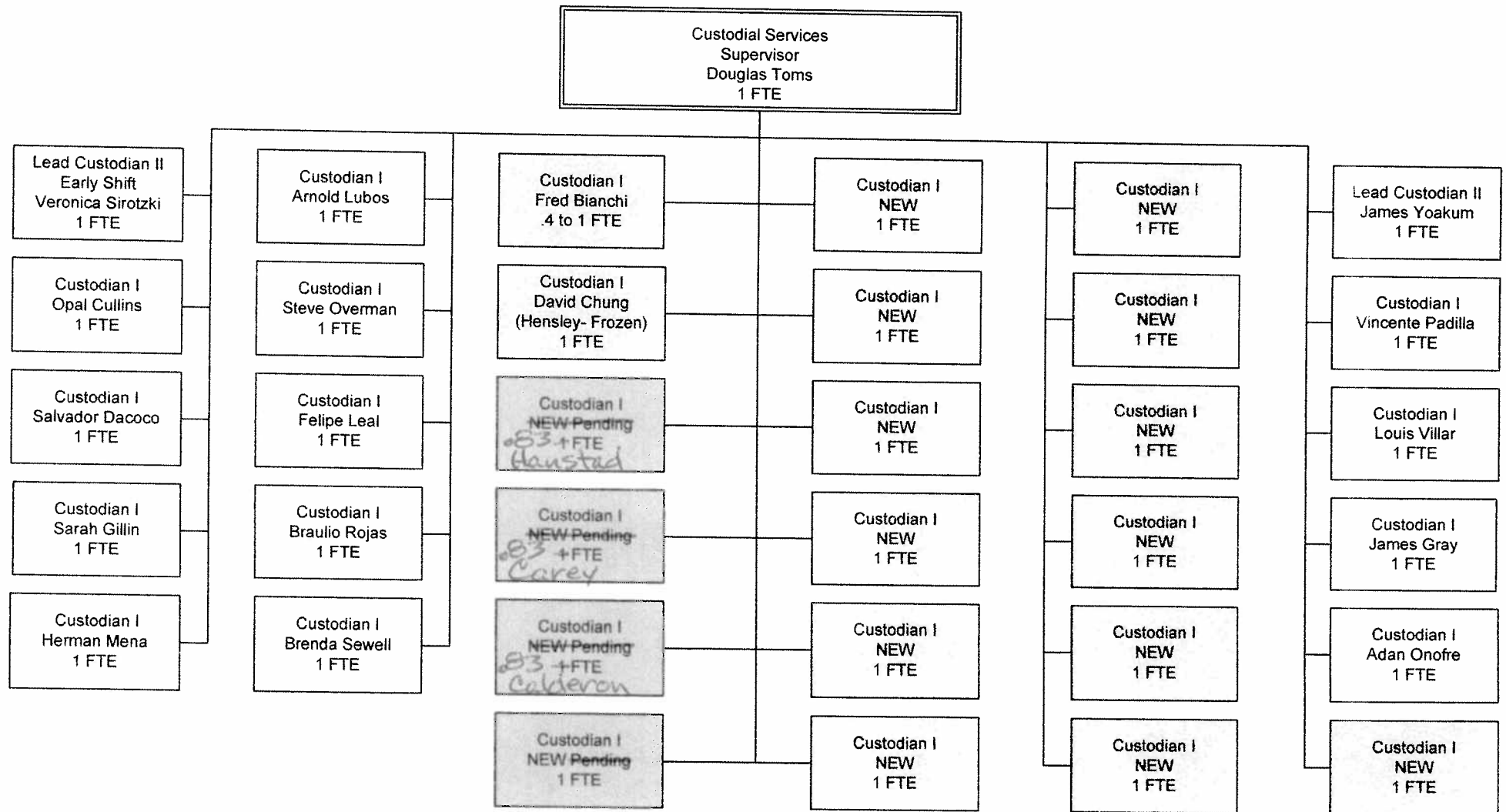
Facilities Services Staffing

August 2011 Review



Antelope Valley College

Department of Custodial Services



Supervision – 1 FTE
Custodial Services Staff – 34 FTE

Facilities Services
Proposed Custodial Services Department
Staffing
As of January 6, 2012

Note: Custodians may be assigned to
B/S Maintenance Early Shift or Late
Shift work crews as necessary.

Page 5

Revised 3-14-13

Facilities Services

**2011-2012
Systematic Program Review**

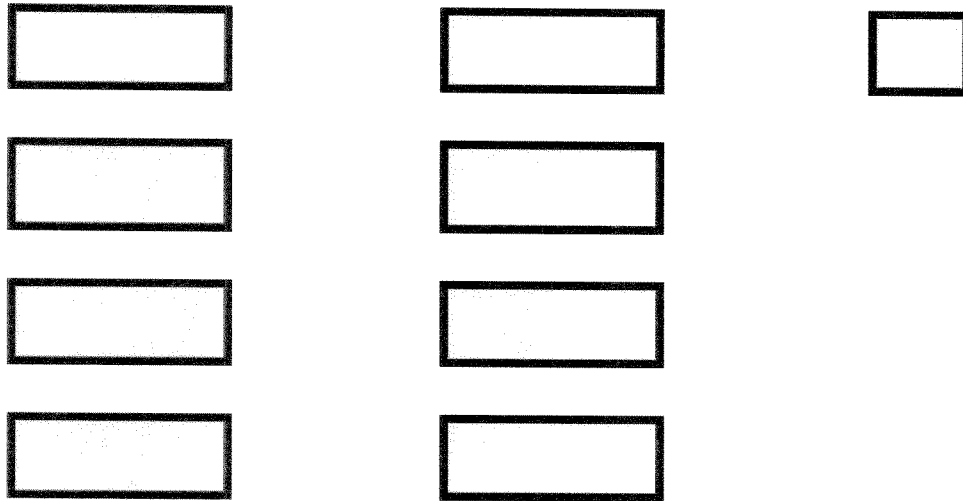
**Appendix F
Custodian Workload Illustration**

Custodial Workload Illustration - 1

CLASSROOM #1 600 SQ.FT. 30 OCCUPANTS	CLASSROOM #2 600 SQ.FT. 30 OCCUPANTS
CLASSROOM #3 600 SQ.FT. 30 OCCUPANTS	HALLWAYS - RESTROOMS - WORKROOMS - BREAKROOMS - FILE AREAS - MEETING ROOMS 600 SQ. FT.

BASELINE MODULE - 2,400 sq. ft. area includes three classrooms and support space. 90 occupants per class period. Average of 5 class periods per day. Average of 450 occupants per day per 2,400 sq. ft. area.

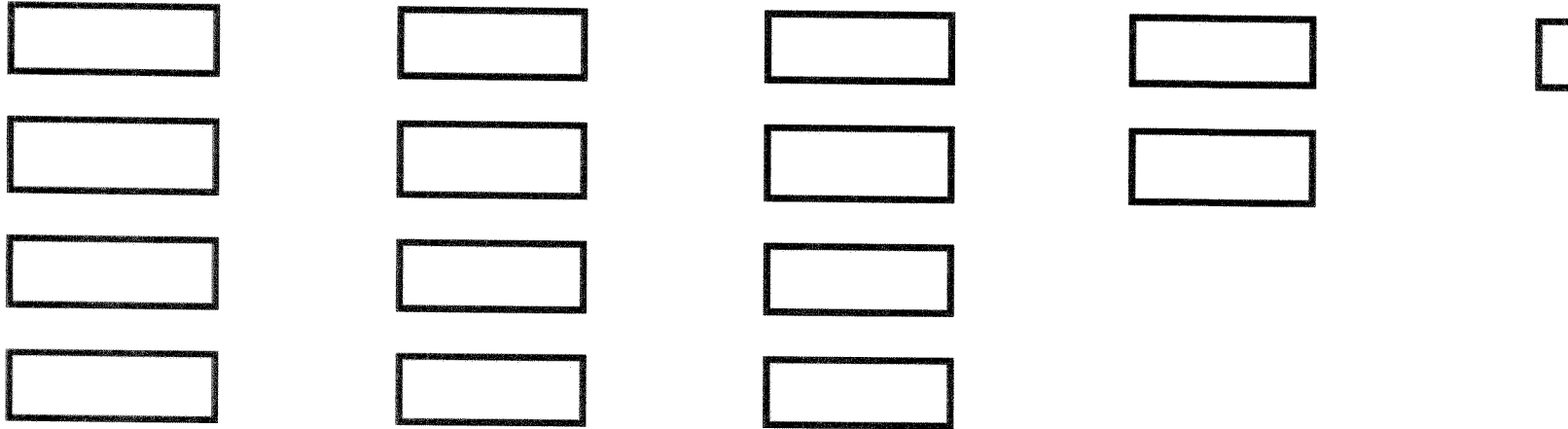
Custodial Workload Illustration - 2



**CUSTODIAL INDUSTRY STANDARD (8.3 MODULES) -
20,000 sq. ft. per custodial shift - 25 Classrooms - 4,800
sq. ft. of support space - Equivalent to 8.3 2,400 sq. ft.
areas. - Average of 3,735 occupants per day**

Custodial Workload Illustration - 3

170% WORKLOAD



**AVC AVERAGE CUSTODIAL ASSIGNMENT WITH
ANTICIPATED STAFFING INCREASE - 14.1 MODULES
(20 FTE/678,589) - 33,930 sq. ft. per custodial shift -
42.5 Classrooms - 8,160 sq. ft. of support space -
Equivalent to 14.1 2,400 sq. ft. areas. - Average of
6,350 occupants per day**

Date: March 6, 2013

To: Diana Keelen, Director, Business Services
Mazie Brewington, Vice-President, Administrative Services
Dr. Vicki Nicholson, Vice-President, Human Resources
Dr. Jackie L. Fisher, Superintendent/President

From: Debby Hackenberg, Supervisor, Accounting & Budgeting

Subject: Request to Replace Vacated Accounting Assistant II as of March 25, 2013

Request: This is a request to replace the Accounting Assistant II position which will be vacated effective March 25, 2013, with the recent resignation of Rachel Patin.

Recurring: The Accounting Assistant II position in Business Services is responsible for processing thousands of invoice payments per year for all district and categorical purchases, including payment for all bond related purchases, for vendors K-Z. The enormous volume of invoices requires a minimum of two Accounting Assistants to manage this. Invoice processing requires minute attention to detail to ensure proper authorization is provided and correct charges are billed to the correct accounts. Many of these invoices have strict due dates and a short turn-around time. Late paid invoices incur penalties as high as 35%. In addition, invoices not paid on time put the district at risk by reducing the number of vendors willing to do business with us, lowering our credit rating scores, and causing higher interest rates on district loans. Finally, it is imperative that we have proper follow up on end of year purchases or we risk having to return unused money back to the program office.

Impact to AVC: This position must be filled immediately. The months of May-July are the busiest and most critical time for the payable area as we are focusing on accruals and finalizing payments for the year. Not paying invoices correctly or not accruing properly seriously affects the accuracy of our financial reporting at a time when accurate and up-to-date reporting is essential, and puts the district in jeopardy of a serious audit finding.

Tie to the Program Plan: This position was added in July 2007 due to the high volume of invoices and our inability to pay vendors timely without incurring late fees. This position has assisted with having zero audit findings over the last three years with both the District and Prop 39 Bond audits. The purchasing and warehouse coordination has strengthened with a second accounting assistant and late payments have been minimal, resulting in fair business practices with vendors and sustained credit ratings due to timely payments.

As per the SPBC-approved strategic planning & budget development handbook, the hiring criteria list is as follow:

1. Positions are mandatory
- 2. Position that are State & Federal Compliance**
- 3. Essential positions where there is only one person for that department/division**
4. Review of hiring lists
5. Addressing potential cut/freezing categorical funds/hires

Certificated Hire Salary Information 2013 - 2014

Six faculty will resign at the end of 2012 - 2013.

1 - Rick Balogh, Earth Science
3 - Rich Coffman, Earth Science
5 - Jennifer Gross, English

2 - Sharon Beckman, Mathematics
4 - Jane Cwayna, Kinesiology
6 - Lynn McDonie, English

Retiree Salary/Benefit costs: \$717,001.08

Salary/Benefit cost for 1 yr. FT Temp.	\$87,550.79	per faculty member based on Column 2, Step 6
multiplier	<u>*6</u>	(\$62,767.17 annual salary w/o benefits)

Total cost of replacement	\$525,304.74
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Cost Savings / Differential: \$191,696.34

Based on May Revise #'s

Additional 4 certificated hires costs:	\$87,550.79
multiplier	<u>*4</u>

\$350,203.16

District commitment to hire an addtl four certificated faculty for 1 year.	<i>-\$175,101.58</i>
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At the March 5th and 12th Deans meeting there was discussion regarding Certificated Staff Requests. The Deans presented completed Certificated Staff Position Request forms (see attachment). The required information was completed with the assistance of Certificated Faculty input at Division meetings, Program Review information, and specific area/discipline needs to determine the greatest demand for Certificated Faculty hire. Over the past several years Certificated Faculty position vacancies have not been filled due to budget constraints. Many disciplines have lost several full-time faculty and in some instances have lost the only remaining full-time faculty member teaching in the discipline. The District has relied heavily on filling course sections with adjunct faculty and must move in a direction of rehiring in efforts to ensure program and student needs are addressed. The above salary figures were calculated using the 2013 - 2014 Full-Time Employee Benefit worksheet provided on the Business Services website.



ANTELOPE VALLEY COLLEGE
Certificated Staff Position Request

Position Name:	Discipline:
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FTES Generated by area:

2007 – 2008	2008 – 2009	2009 – 2010	2010 – 2011	2011 - 2012
Impact:				
Ratio FT/PT Instructors:		(FT)/ (PT) = %		
Growth Pattern in the last 3 yrs.:				
Growth Potential:				
Scheduling Challenges:				
Adjunct Faculty Availability:				
Accreditation, Legal Standards, & Requirements:				
Regional Standards/Practices:				
New Program:				
Narrative Rationale (Optional):				
Priority within Division:		(1 – 10 scale, with 1 being most important)		
Total Request from Division:				
Instructional Deans' Ranking:		(1 – 30 scale, with 1 being most important)		
SLOs completed and assessed Yes <input type="checkbox"/> / No <input type="checkbox"/>	PLOs completed and assessed Yes <input type="checkbox"/> / No <input type="checkbox"/>	Position documented as needed in Program Review report Yes <input type="checkbox"/> / No <input type="checkbox"/>		
Explanation for any item marked "No" above:				
Submitting Deans' Name:		Date:		
Submitting Deans' Signature:		Date:		
V.P. of Academic Affairs/Student Services Signature for Approval:		Date:		
Request forwarded to the Strategic Planning & Budget Council (SPBC), Budget and Finance Subgroup: Yes <input type="checkbox"/> / No <input type="checkbox"/> Anticipated meeting date:		Request forwarded to the Strategic Planning & Budget Council: Yes <input type="checkbox"/> / No <input type="checkbox"/> Anticipated meeting date:		