



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

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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

March 20, 2013
3:00 pm. – SSV 151

1. CALL TO ORDER AND ROLL CALL

Ms. Maria Clinton, Faculty Co-Chair, called the meeting to order at 3:09 p.m.

2. OPENING COMMENTS FROM THE CO-CHAIR

- At the previous meeting there was announcement made regarding Administration looking into contracting a consultant, Dr. Matthew Lee, to review committee/council processes. The District has agreed to contract the services of Dr. Lee and he will begin reviewing our documents to establish a basis of understanding of our processes. He will be meeting with various entities on campus to gain further understanding of process issues that are unclear or causing frustration at the committee and/or council level. He will be working to identify the gaps in processes and will provide a report of his findings with recommendations to address gaps found in the processes.

3. OPEN COMMENTS FROM THE PUBLIC

- None

4. APPROVAL OF MINUTES

a. February 20, 2013 (attachment)

A motion was made and seconded to approve the February 20, 2013 SPBC meeting minutes.
Motion carried with one abstention.

5. REPORTS

a. Human Resources Sub-Group – V. Nicholson

The subgroup met and discussed revising the approval process for vacant District funded positions. These positions are already included in the District budget and have a neutral impact on funding therefore should not be made to conform to the instituted process which requires SPBC Budget and Finance Subgroup as well as the main body of SPBC approval prior to initiating the hiring process to fill vacant or vacated positions. There is an undue negative impact to the Confidential Management, Supervisory, and Classified groups because positions needing to be filled are delayed a month or more due to having to go through the process prior to initiating the recruitment process. When positions are vacated there is an immediate need to begin the hiring process and not leave positions vacant for months prior to hiring a new employee to fill the vacancy. The subgroup recommends all existing positions incorporated in the District budget go through a review a different process. These hiring requests should be reviewed at the Executive Council level which will give Administrators the opportunity to speak to the need and justification to fill positions. Council members would engage in discussion and either approve or reject the request. The hiring recruitment process would then be initiated and conducted in a timelier manner than the current process facilitates. Dr. Nicholson indicated this is common practice at other institutions given the hiring request does not have budget implications.

b. Facilities Sub-Group – D. Jensen

A Facilities Subgroup report was not provided.

c. Communications Sub-Group – S. Standerfer

A Communication Subgroup report was not provided.

d. Educational Master Plan – K. Cowell

The next Educational Master Plan meeting has been established for April 12, 2013. All academic areas and administrative areas should have received data template forms to complete. Dr. Cowell indicated it took her approximately three hours total to complete the forms for the Health Sciences and Technical Education divisions. The information required is fairly easily accessible and should not take an exorbitant amount of time to complete. She strongly suggested areas begin working on completing the information as time is of the essence to compile information for the District into a report format.

A motion was made and seconded to amend the agenda to include an additional action tem for the request to hire a Utility Worker which was inadvertently left off the agenda but included as an agenda item at the Budget and Finance Subgroup. Motion carried.

6. ACTION ITEMS

a. AVC’s Tagline: “Enriching Lives, Building Futures”

A motion was made and seconded to approve a new AVC tagline, “Enriching Lives, Building Futures.” A brief review of background information was presented which as provided by Mr. Steve Standerfer. The Communications Subgroup minutes reflected the meeting where discussion occurred but only included two out of the four subgroup members recommending the Council approve a new tagline for Antelope Valley College. Motion carried with two abstentions.

b. Hiring Request: (2) Financial Aid Technician I positions (replacements – 100% District funded)

The Budget and Finance Subgroup reviewed and approved the recommendation to initiate the hiring for (2) Financial Aid Technician I positions. The tally of the subgroup vote could not be obtained prior to the completion of minutes.

A motion was made and seconded to approve the hiring request recommendation for (2) Financial Aid Technician I positions. Motion carried. 10 – Yeas; 4 – opposed; 1 – abstentions.

c. Hiring Request: (2) Custodial I positions (replacements – 100% District funded)

The Budget and Finance Subgroup reviewed and approved the recommendation to initiate the hiring for (2) Custodial I positions. The tally of the subgroup vote could not be obtained prior to the completion of minutes.

A motion was made and seconded to approve the hiring request recommendation for (2) Custodian I positions. Motion carried. 15 – Yeas; 0 – opposed; 0 – abstentions.

d. Hiring Request: Utility Worker (replacement – 100% District funded)

The Budget and Finance Subgroup reviewed and approved the recommendation to initiate the hiring for a Utility Worker position. The tally of the subgroup vote could not be obtained prior to the completion of minutes.

A motion was made and seconded to approve the hiring request recommendation for a Utility Worker. Motion carried. 10 – Yeas; 4 – opposed; 1 – abstentions.

e. Hiring Request: Accounting Assistant II (replacement – 100% funded)

The Budget and Finance Subgroup reviewed and approved the recommendation to initiate the hiring for an Accounting Assistant I position.

A motion was made and seconded to approve the hiring request recommendation for an Accounting Assistant II position. Motion carried. 11 – Yeas; 2 – opposed; 2 – abstentions.

f. Hiring Request: Certificated Faculty (replacements – 100% District funded) (attachment)

The Budget and Finance Subgroup reviewed and approved the recommendation to initiate the hiring for (6) Certificated Faculty positions. The tally of the subgroup vote could not be obtained prior to the completion of minutes.

A motion was made and seconded to approve the hiring request recommendation for (6) Certificated Faculty positions. Council members reviewed the supplemental information provided in the agenda packet. The District has been notified for six retirements/resignations at the end of the academic

year and must make efforts to ensure full-time replacements are acquired. The District has lost experienced a reduction in Full-Time Certificated Faculty over the past several years due to retirements and have not made any efforts to replace these positions due to the budget situation. It is no longer acceptable to continue this practice as several programs do not have Full-Time Faculty to manage and coordinate programs. A review of the cost savings was reviewed. The District will realize a cost savings of approximately \$191K with the approval to hire six faculty positions. The calculations were performed on the current salaries of retirees compared to the replacement salaries of newly hired faculty at Column 2, Step 6. Ms. Sharon Lowry indicated Dr. Jackie Fisher supports beginning to process to establish replacements of Certificated Faculty and has coordinated a meeting with the Vice Presidents and the Academic Senate President to discuss and determine specific disciplines needing to be hired for the 2013 – 2014 academic year provided Council approves the recommendation to hire six Certificated Faculty positions. Motion carried. 13 – Yeas; 0 – opposed; 0 – abstentions.

A motion was made and seconded to approve the hiring request recommendation for an additional (4) Certificated Faculty positions if the May Revise budget amount provides positive funding for the District. Ms. Lowry stated she is requesting the Council consider approving the recommendation to hire an additional four Certificated Faculty positions if the May Revise budget amounts includes additional funding for the District. Based on the calculations of salary and benefits the initial annual cost to District is estimated to be \$175K. Motion carried. 12 – Yeas; 2 – opposed; 0 – abstentions.

7. DISCUSSION ITEMS

a. SPBC Sub-Group Membership, Mission, Charge, and Purpose Statements (Integrated Planning)

- Budget and Finance
- Human Resources
- Facilities
- Communications
- Educational Master Plan

This agenda item was tabled to be discussed at a future meeting.

b. Certificated Staff Request Form (attachment) – Ms. Sharon Lowry

Ms. Lowry provided a brief overview of the Certificated Staff Position Request form and the revisions made to close the integrated planning loop for Accreditation reporting purposes. The form is completed by the Deans with their discipline faculty input. The additional fields include: SLOs complete and Assessed, PLOs completed and assessed, Position documented as needed in Program Review Report, Request forwarded to SPBC Budget and Finance Subgroup, and SPBC. These fields have been incorporated to show the full process which a Certificated Staff Request and demonstrates the integrated planning process. The current Certificated Staffing process is discipline faculty and the Division Dean should engage in discussion regarding Certificated Staffing needs and obtain necessary information with statistical data. Division constituents should review and discuss needs to establish a prioritization for the Division. Administration coordinates a meeting with the Academic Senate President to discuss and determine the specific discipline hires.

Dr. Ed Beyer inquired if the SLO field is marked “no” would the request then be denied. Ms. Lowry responded the request would be denied because all disciplines are required to have completed SLOs on file and assess them regularly. In addition, he expressed concern regarding the requirement to include FTES totals by area as there are many disciplines that do not have a full-time faculty available to work to grow a discipline program.

Dr. Cowell indicated a small narrative can be provided on the form to speak to an action plan initiated to address any area deficiencies. Faculty should be consistently documenting action plans in WEAVE to demonstrate assessment processes are active and ongoing.

c. Adult Education – Dr. Jackie Fisher

This agenda item was included to communicate the Governor's proposal for community colleges to assume the responsibility for Adult Education. There is not a clear understanding on the direction the Governor is planning on going and it is not likely any action will take effect this academic year but it is very plausible Districts will know more after obtaining May revise budget funding amounts are announced. The May Revise budget numbers may include details on how Adult Education courses will be funded, either as credit or non-credit. Dr. Fisher proposed discussions on this issue are tabled until more information is known.

Ms. Sherrie Padilla informed Council members community colleges may feel the effects of this decision based on new laws taking effect as of January 2012. The law states if a student does not have a GED or High School Diploma they will not be eligible to receive financial aid funds to attend school. There are a significant number of students receiving financial aid who do not have a GED or High School Diploma registered in Basic Skills courses that will be affected.

d. Proposed Procedure for Staffing Requests – Ms. Mazie Brewington

This agenda item was tabled for discussion at a future meeting since Ms. Brewington could not be in attendance to speak to this issue due to another off campus obligation.

e. Expediency of Position requests to replace vacated positions – Ms. Maria Clinton

In response to the recommendation of the Human Resources Subgroup, Ms. Clinton stated at a recent College Coordinating Council the members approved to enter into a contracted agreement with Dr. Matthew Lee to identify the gaps in the District's shared governance processes. The Council needs to be cautious in making revisions to the current processes which Dr. Lee has been contracted to thoroughly review to identify process gaps. It would not be prudent or reasonable for the Council to initiate changes to the current processes given that funds have been secured to allow an outside entity to assist us in streamlining current processes. Ms. Clinton indicated the Council should delay any efforts to revise current processes until after Dr. Lee has had an opportunity to complete his review and provide recommendations.

Dr. Jill Zimmerman indicated this recommendation should be communicated to Dr. Lee as a possible solution for expediting the hiring process for positions already included in the District budget so that he is aware the Council is recognizing the need to expedite this part of the budgeting process. Ms. Clinton indicated the issue of expediting the hiring process and recommendation will be conveyed to Dr. Lee accordingly.

Ms. Diana Keelen provided a brief historical reference on why the current process was established. The current process was formally established in the 2007 – 2008 academic year when there was a great deal of changes occurring in the budget. During this time of budgetary fluctuation it was established that all hiring requests regardless of whether the position was new or replacement would be vetted and scrutinized by the Budget and Finance subgroup to scrutinize budgetary implications prior to being forwarded to the main body of SPBC for approval. The process incorporated justification information to be included with the hiring request to taper the discussions occurring at the main SPBC meetings when recommending and approving hiring requests. This was a significant issue at the time due to the fiscally uncertain time although given the budget has stabilized with the passing of Proposition 30 and the securing of funds it might be time to reevaluate the current process.

Ms. Pamela Ford stated that there is a great deal of discussion occurring regarding the stabilization of the budget with the passage of Proposition 30 there has not been any campus wide communication of increased funding amounts realized by the District creating stability. Has the actual funding been acquired by the District? The impact of the passage of Proposition 30 is not clearly understood by the campus community and until the funds have been transferred into District accounts Council members should refrain from making any revisions to the current process that would eliminate the opportunity to engage in meaningful discussion and vet the future budgetary implications of hiring regardless of whether the implication to the District budget is neutral or negative.

Dr. Zimmerman suggested the Council review the Human Resources Subgroup recommendation in efforts to move forward in expediting the hiring process for positions that are already included in the District budget.

Ms. Clinton reiterated the necessity to allow Dr. Lee the time needed to conduct a thorough review of our processes to identify gaps prior to making any revisions to current practices. Funding has been invested in allowing an outside entity the opportunity to review and determine alternate means to current processes. This agenda item will be included on the next SPBC agenda as a discussion item when Ms. Brewington can participate in the discussion and will include the Human Resources Subgroup minutes as part of the packet for review and documentation purposes.

8. 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

- None

10. ADJOURNMENT

A motion was made and seconded to adjourn the meeting at 3:58 p.m. Motion carried.

MEMBERS PRESENT			
Dr. Ed Beyer	Kim Fite	Dr. Scott Lee	LaDonna Trimble
Dr. Liette Bohler	Pamela Ford	Sharon Lowry	Dr. Jill Zimmerman
Newton Chelette	Jack Halliday	Dr. Vicki Nicholson	
Maria Clinton	Doug Jensen	Sherrie Padilla	
Dr. Karen Cowell	Diana Keelen	Rick Shaw	
MEMBERS ABSENT			GUESTS/EX-OFFICIO MEMBERS
Mazie Brewington	Michael Reyes – Student Rep.	Maria Valenzuela	Dr. Jackie Fisher
Dr. Lee Grishman	Wade Saari	Vacant - Dean, DIERP	Cynthia Hoover
Jenell Paul	Steve Standerfer	Vacant - Student Rep.	
Bridget Razo	Dr. Les Uhazy		

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.

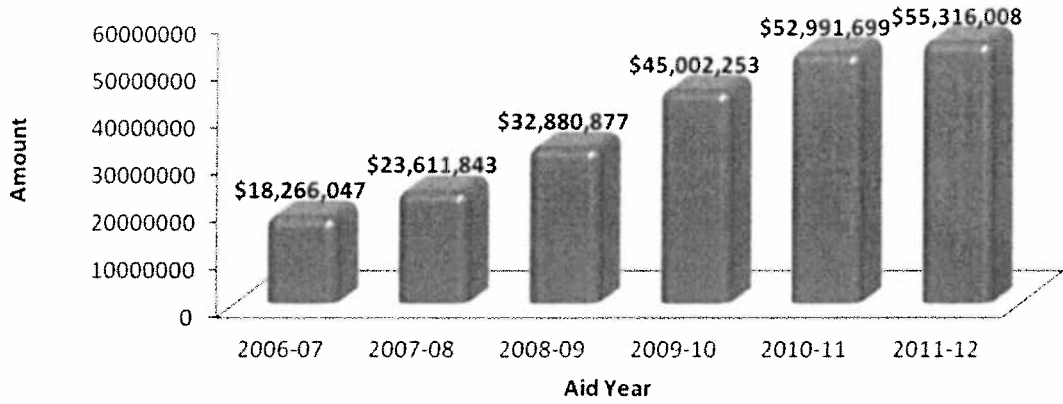
In the Educational Master Plan, the Financial Aid Office's personnel recommendations to support current enrollment expresses the need for an additional 6 staff members. Six years ago the ratio of financial aid applications to financial aid staff members was 1,427:1. Today, with the Financial Aid Office 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.

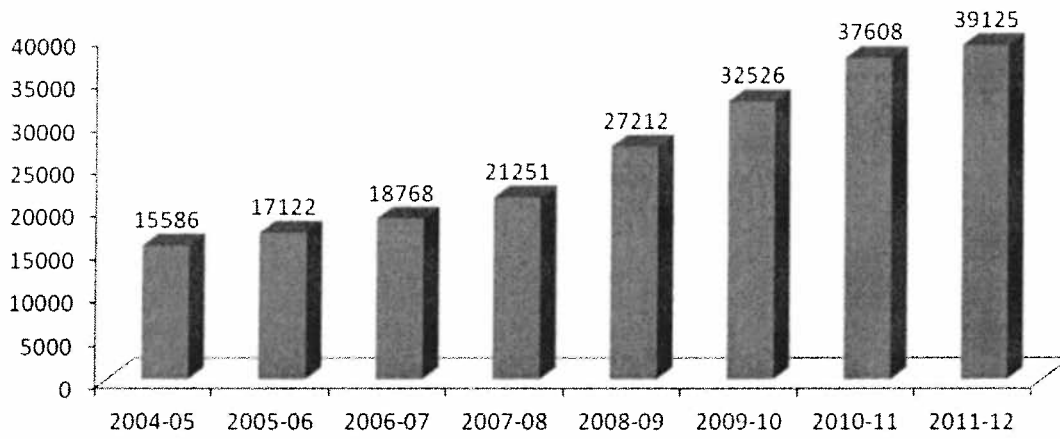
Over the last several years, the financial aid office has requested a default prevention specialist in our program review documents as well as the Educational Master Plan. This need has now become critical due to our high student loan default rate and the requirement by the US Department of Education 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

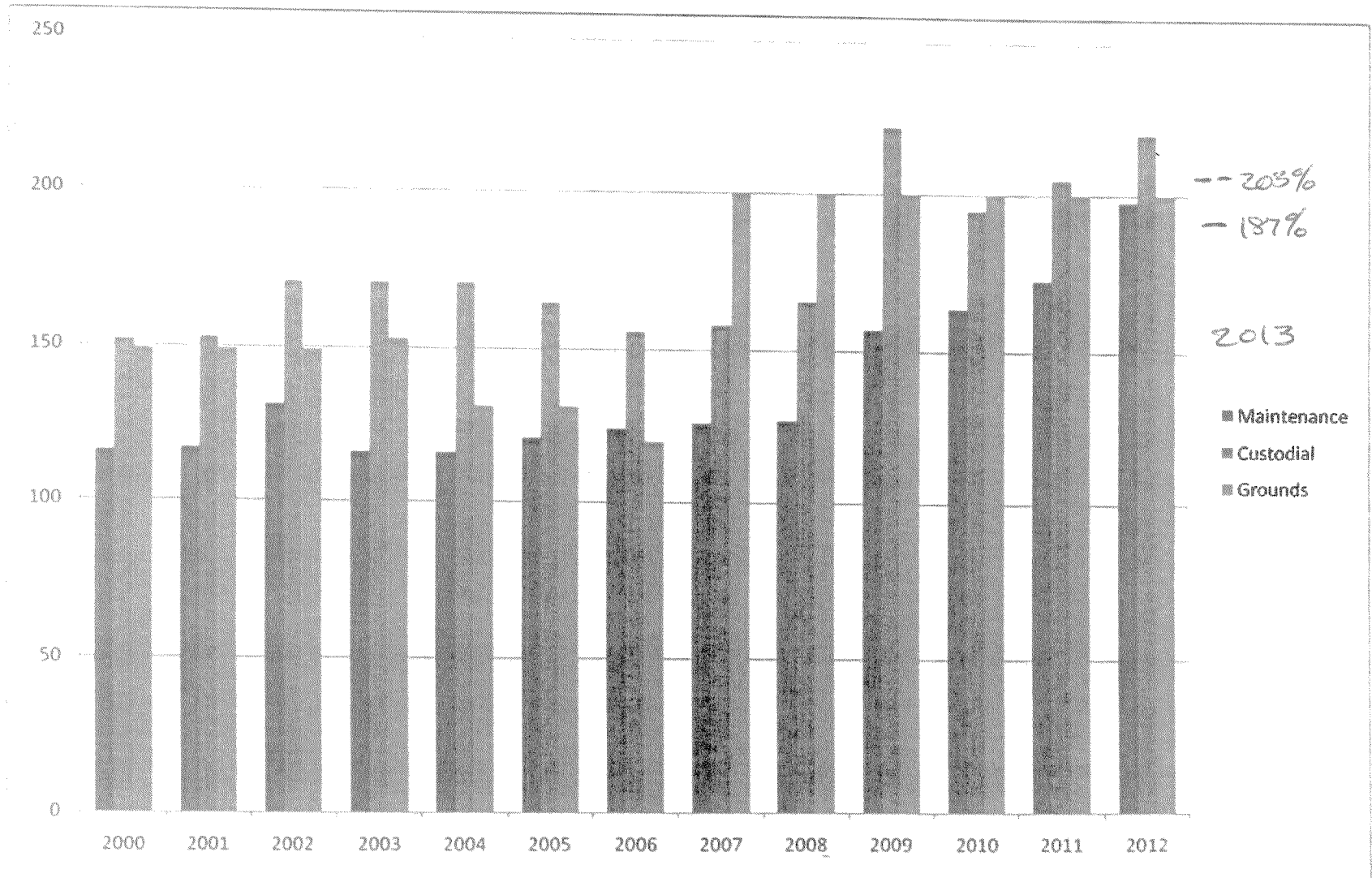
Sharon Lowry

Maria Clinton

Douglas Toms

File

DEPARTMENT WORKLOAD BY PERCENTAGE

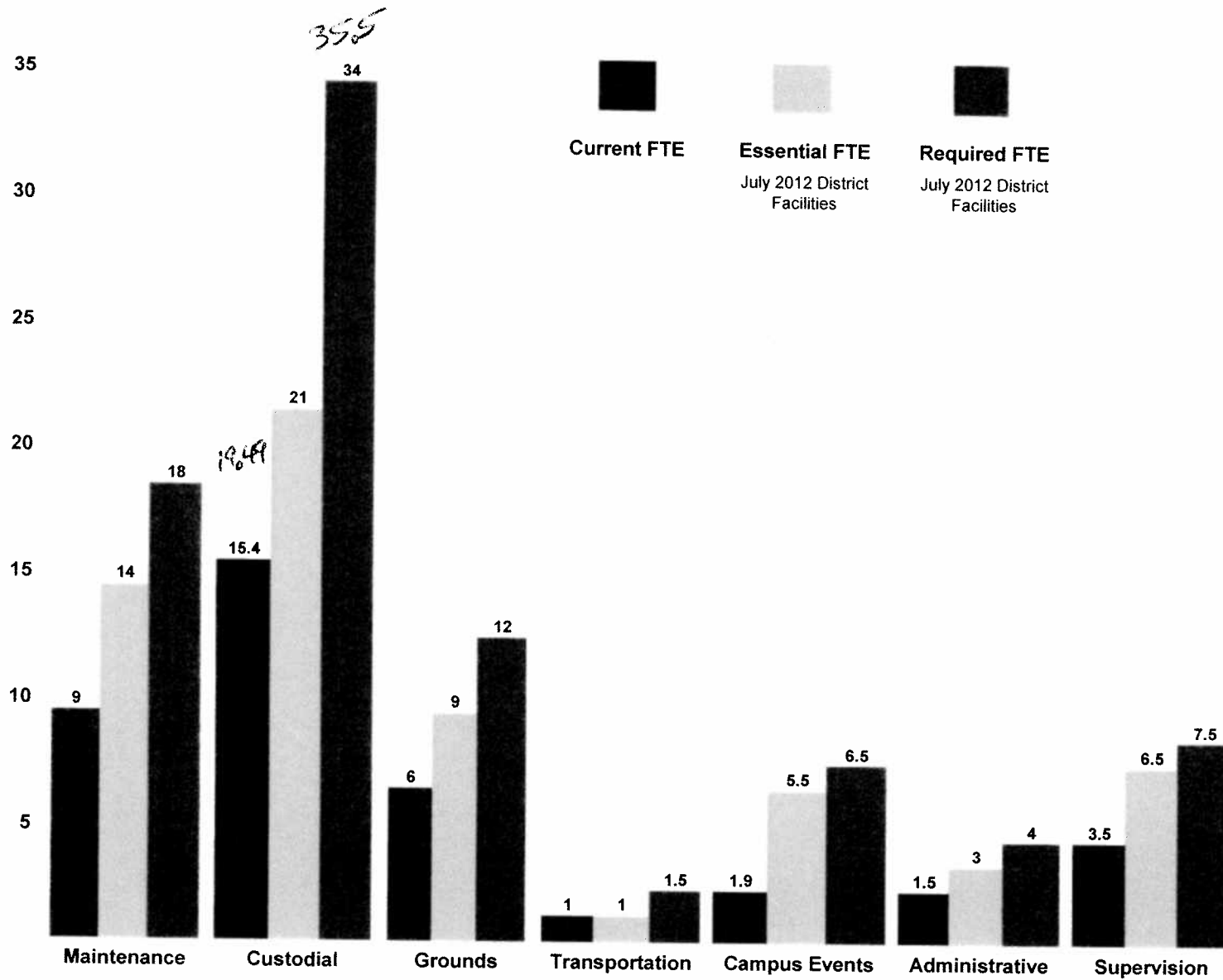


August 2011 Review

Facilities Services – Maintenance & Operations Department Workload by Year

Revised 3-14-13

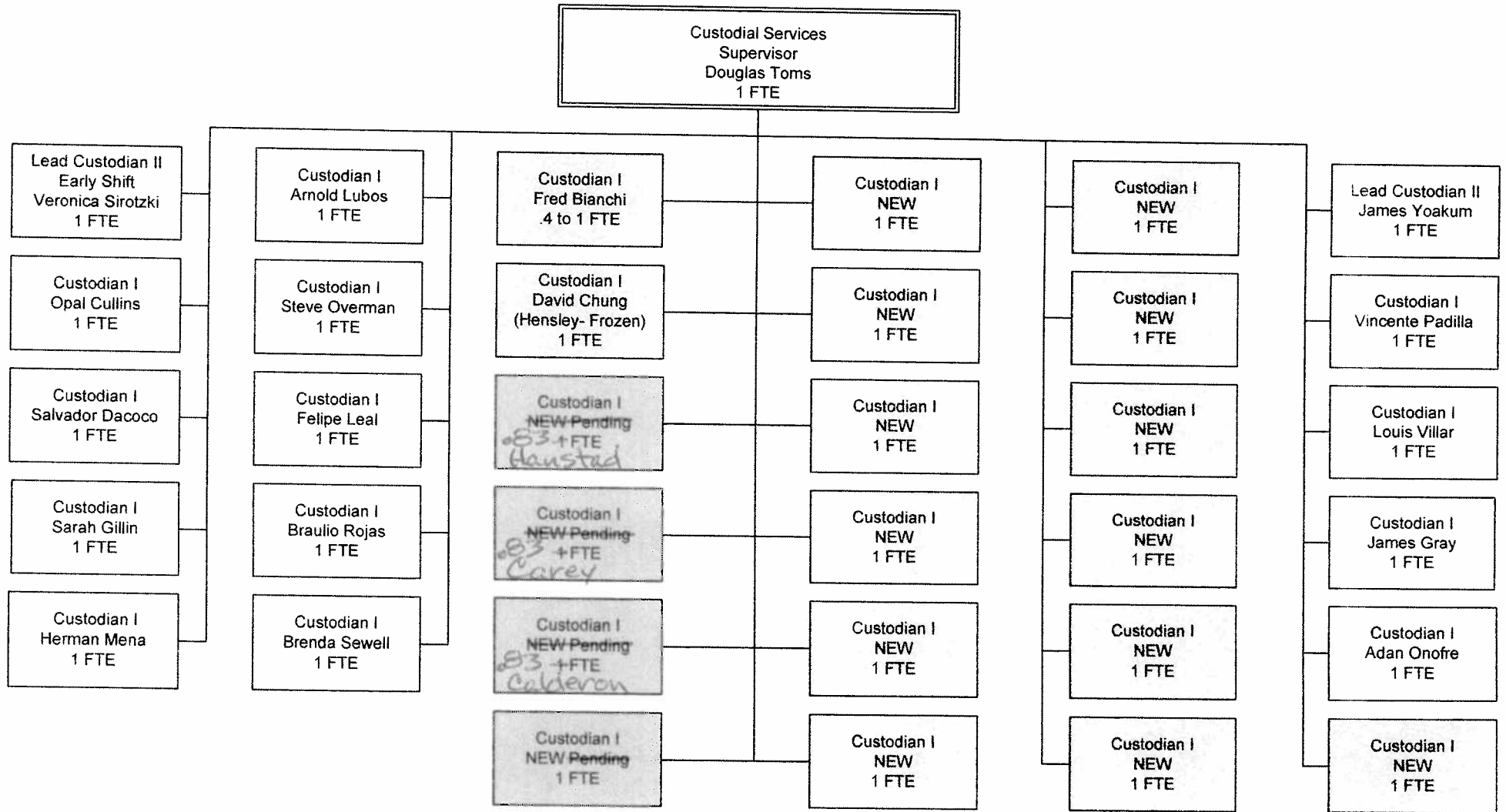
Facilities Services Staffing



Revised 3-14-13

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.

Revision 3-14-13

Facilities Services

**2011-2012
Systematic Program Review**

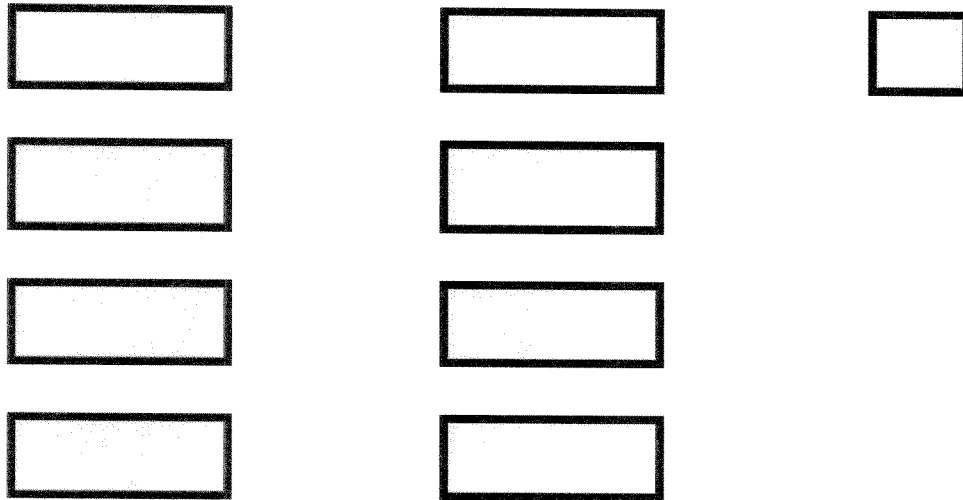
**Appendix F
Custodian Workload Illustration**

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.

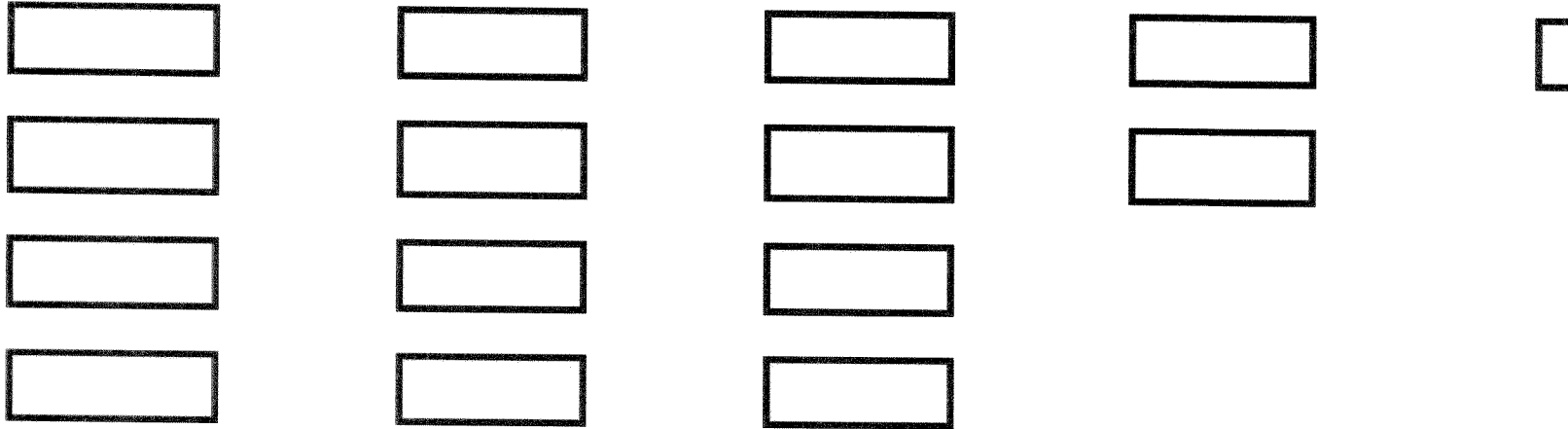
Custodial Workload Illustration - 2



**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	2 - Sharon Beckman, Mathematics
3 - Rich Coffman, Earth Science	4 - Jane Cwayna, Kinesiology
5 - Jennifer Gross, English	6 - Lynn McDonie, English

Retiree Salary/Benefit costs: \$717,001.08

Salary/Benefit cost for 1 yr. FT Temp. multiplier	\$87,550.79	*6	per faculty member based on Column 2, Step 6 (\$62,767.17 annual salary w/o benefits)
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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: multiplier	\$87,550.79	*4
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\$350,203.16

District commitment to hire an add'l four certificated faculty for 1 year.	-\$175,101.58
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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:	