



ANTELOPE VALLEY COLLEGE  
STRATEGIC PLANNING & BUDGET COUNCIL (SPBC)

October 17, 2012  
2:30 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. **September 19, 2012 (attachment)**
5. **REPORTS**
  - a. **AVC Budget – D. Keelen**
  - b. **Human Resources Sub-Group – S. Turner**
  - c. **Facilities Sub-Group – D. Jensen**
  - d. **Communications Sub-Group – S. Standerfer**
  - e. **Educational Master Plan – K. Cowell**
6. **ACTION ITEM**
  - a. **Hiring Requests**
    - **Research Analyst, Institutional Effectiveness, Research and Planning (attachment)**  
*The SPBC Finance and Budget Subcommittee recommended approving this hiring request.*
    - **Instructional Assistant, Auto Body (attachment)**  
*The SPBC Finance and Budget Subcommittee recommended approving this hiring request.*
    - **Administrative Assistant, Counseling and Matriculation (attachment)**  
*The SPBC Finance and Budget Subcommittee do not recommend approving this hiring request at this time. The subcommittee requested more information to be provided prior to forwarding to the SPBC body for formal approval. Vote results - 4: Yes; 4: No; 3 Abstentions.*
7. **DISCUSSION ITEM**
  - a. **Financial Aid Compliance Changes**
8. **SPBC ADMINISTRATIVE BUSINESS**
  - a. **Informational Items**
    - i. **Cost Reduction Task Force: Budget Reduction Action Plan – S. Turner/D. Keelen**
    - ii. **Clerical III, Palmdale (grant funded)**
    - iii. **AVAQMD Grant – D. Keelen**
9. **OPEN FORUM**
10. **ADJOURNMENT**

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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**  
**October 17, 2012**  
**2:30 p.m. – SSV 151**

**1. CALL TO ORDER AND ROLL CALL**

Ms. Sharon A. Lowry, interim co-chair, called the meeting to order at 2:33 p.m.

**2. OPENING COMMENTS FROM THE CO-CHAIRS**

- Ms. Lowry announced Ms. Maria Clinton, SPBC Co-Chair, would not be in attendance of this meeting due to attending the California Community College Association for Occupational Education Conference.
- There has been some discussion regarding defining the term, consensus. Ms. Lowry stated in the 2008 – 2009 SPBC Annual Review the definition of consensus was included in the glossary of terms. At the end of Mr. Christos Valiotis' term as co-chair there was discussion of incorporating a vote with the agreement to review the definition of consensus, although no final decision was made on incorporating a vote. Ms. Lowry reported the Budget Sub Committee has incorporated a vote with a tally of votes for and against specified action items.
- Administrative Procedure (AP) 2510: Participation in Local Decision-Making addresses the procedure for participatory governance councils and committees. On page 17, Appendix I it defines the Strategic Planning and Budgeting Councils role and operating procedures. Specifically, these committees and councils are to operate in terms of call for agenda items and posting of agendas. This item will be placed as an agenda item for the next meeting for further discussion.
- The next SPBC meeting is scheduled for Wednesday, November 21, 2012 which is the day prior to the Thanksgiving holiday. It is very likely that several SPBC members will take the day off and therefore the council would not meet quorum. The council may want to consider postponing or rescheduling the meeting date to ensure quorum can be met.

*A motion was made and seconded to reschedule the November 21, 2012 SPBC meeting to Wednesday, November 28, 2012 to ensure a quorum is established. Motion carried.*

**3. OPEN COMMENTS FROM THE PUBLIC**

None

**4. APPROVAL OF MINUTES**

**a. September 19, 2012 (attachment)**

A motion was made and seconded to approve the September 19, 2012 SPBC meeting minutes. Council members reviewed the proposed minutes and requested some minor grammatical corrections be made for clarity. In addition, corrections to the attendees list were requested to accurately reflect attendees. Motion carried as corrected.

*A motion was made and seconded to amend the agenda and remove agenda item 7a. Financial Aid Compliance Changes. Motion carried with two abstentions.*

**5. REPORTS**

**a. AVC Budget – D. Keelen**

Ms. Diana Keelen distributed information regarding the impact of Proposition 30. She stated the information provided is not an endorsement for or against the proposition but simply the facts regarding the fiscal impact the District may face if the proposition fails and the of this proposition will have on the District (See attachment for full details).

“...the failure of Proposition 30 would lead to an automatic cut of \$3,490,000 on January 1, 2013. When the cut happens, the state will order Antelope Valley College to reduce courses for the equivalent of 770 full-time equivalent students, which would eliminate 1,620 students. Students will find their transfer and career technical education dreams deferred and hundreds of faculty and staff will be laid off across California.”

“Under Proposition 30, California’s Community Colleges will be restored to the 2008 – 2009 funding level in 2014 – 2015 following years of budget cuts. Over the next seven years, community colleges would receive \$3 billion more under Proposition 30 than current law.”

“The bottom line is that, with Proposition 30, Antelope Valley Community College District will be able to reopen the doors to community college for 1,860 Californians.”

Ms. Keelen indicated the Business Services public website has a link where community members can electronically register to vote in the upcoming election. In addition, several efforts are being coordinated on campus for student and community members to register to vote. Dr. Jill Zimmerman indicated the public Associated Student Organization web site has included electronic voter registration for the past few years.

Ms. Keelen reported the Business Services Office had to institute a spending freeze as apportionment payments have been reduced 40% each month due to the State budget crisis. Given the recent figures it is estimated that if Proposition 30 passes the District will have to borrow an estimated 23.5 million dollars. Ms. Keelen distributed a handout on the 2012 – 2013 TRAN Interest Impact to Budget (see attachment for interest fees accrued for borrowing). At this point, Antelope Valley Community College District has a high credit rating and the Business Services Department is committed to ensuring the rating remains high. The District may have to mitigate an additional 130K (68K has already placed aside) for the interest fees accrued during the 2012 – 2013 academic year if Proposition 30 fails. Ms. Keelen stated there are various scenarios the District will be facing after the election but wanted the council to be informed of the fiscal implications the District may have to face.

**b. Human Resources Sub-Group – S. Turner**

A Human Resources Subgroup report was not provided.

**c. Facilities Sub-Group – D. Jensen**

A Facilities Subgroup report was not provided.

**d. Communications Sub-Group – S. Standerfer**

A Communications Subgroup report was not provided.

**e. Educational Master Plan – K. Cowell**

Dr. Karen Cowell has agreed to coordinate the efforts to complete the 2013 Education Master Plan in the absence of the Dean of Institutional Effectiveness, Research and Planning. Dr. Cowell and Ms. Sharon Lowry, Vice President of Academic Affairs, have coordinated a meeting for Monday, October 22, 2012 to review the 2010 Educational Master Plan and discuss efforts needing to be coordinated to ensure the completion of the 2013 Educational Master Plan.

**6. ACTION ITEM**

**a. Hiring Requests**

• **Research Analyst, Institutional Effectiveness, Research and Planning (attachment)**

*The SPBC Finance and Budget Subcommittee recommended approving this hiring request.*

A motion was made and seconded to approve the recommendation of hiring a Research Analyst for the Department of Institutional Effectiveness, Research and Planning. Council members engaged in discussion regarding the implications of not filling the position. Ms. Lowry stated there would most probably be negative Accreditation ramifications as this is a critical position which supports the research and effectiveness elements of Student Learning Outcomes, Program Review, and Accreditation. The District is looking down the road and realizes if Proposition 30 does not pass then there will be serious reductions that will need to be made, although there are specific positions on campus that are critical to the functionality of the District. This would be deemed one of those critical positions.

Dr. Fisher inquired if it is the recommendation of the Council to delay the decision of recommending this position for hire until the Dean of Institutional Effectiveness, Research and Planning is filled in efforts to allow the Dean to participate in the hiring process.

Mr. Jack Halliday inquired what the purpose of the Council if the subcommittee already approved the hiring of this position. Is the Council allowed to go against the recommendations of the subcommittee.

Dr. Jill Zimmerman indicated the groups need to thoroughly review the purpose and mission of the Council and subcommittee in efforts to eliminate the enormous amount of time trying to determine the functionality of each entity. The current Department of Institutional Effectiveness, Research and Planning includes a total of three employees which is understaffed given the nature of the data driven culture required by all Districts. Currently, two of the three positions are vacant and there is no question that the position is necessary although she would recommend postponing the hiring of this position until the Dean for the area can be hired and can be part of the hiring process. Ms. Lowry indicated if the Dean position is not filled in the initial search then the Research Analyst position will become an imminent hire.

*An amended motion was made and seconded to postpone the hiring process of filling the Research Analyst until the Dean of Institutional Effectiveness, Research and Planning position is filled during the initial recruitment search. If a candidate for the Dean's position is not hired in the initial recruitment search then the Research Analyst position would be filled by going through the recruitment and hiring process. The amended motion was approved with ten (10) council members supporting the motion, four (4) council members voting against the motion, and two (2) council members abstaining to vote.*

*The amended motion was passed and consensus was acquired to recommend the Research Analyst position be approved for hiring after a Dean for Institutional Effectiveness, Research and Planning has been selected in the initial recruitment search. Council members agreed if a Dean is not acquired during the initial recruitment search the Research Analyst position would be filled prior to the hiring of a Dean.*

- **Instructional Assistant, Auto Body (attachment)**

*The SPBC Finance and Budget Subcommittee recommended approving this hiring request.*

A motion was made and seconded to approve the recommended hiring request for the Instructional Assistant for Auto Body. Ms. Lowry indicated Dr. Cowell was not able to be present to speak to the necessity of this position but can confidently state this position is vital to ensuring safety and assisting in quality control. The assistant is the responsible to ensuring all equipment is accounted and assist the instructor in ensuring students are using equipment in a safe manner. Mr. Wade Saari inquired if this position was included in the Program Review report. Ms. Lowry stated as far as she is aware the Program Review report includes the existing staffing needs for the Technical Education Division which would include the Instructional Assistant for Auto Body. The motion was approved with fifteen (15) council members supporting the recommendation to hire an Instructional Assistant for Auto Body, no dissenting votes to the recommendation, and one (1) council member abstaining to vote.

- **Administrative Assistant, Counseling and Matriculation (attachment)**

*The SPBC Finance and Budget Subcommittee do not recommend approving this hiring request at this time. The subcommittee requested more information to be provided prior to forwarding to the SPBC body for formal approval. Vote results - 4: Yes; 4: No; 3 Abstentions.*

A motion was made and seconded to approve the recommendation to fill the Administrative Assistant, Counseling and Matriculation position. Mr. Newton Chelette, Vice President of Student Services, reported the reason this position was not approved at the Finance and Budget Subcommittee was because the designated proxy for the Vice President of Academic Affairs Office abstained from voting on this issue but voted on other items brought to the table.

Ms. Diana Keelen stated staffing needs to be tied into the area Program Review and SLO/PLO data. She was under the impression that the committee was requesting this information in efforts to make a decision.

Ms. LaDonna Trimble indicated this position is included in the Program Review Report and an integral part of offering services to students in the Counseling and Matriculation area. This position is responsible for building the Counseling schedule, supports the efforts to maintain compliance for the Student Success Task Force Recommendations, and completes payroll reports on a monthly basis. The position has already been reduced from a twelve month position to eleven months in efforts to assist in the reduction efforts occurring across campus.

Dr. Lee Grishman stated he would support the hiring of this position as there is a critical need in the area. The area is operating shorthanded without an Administrative Assistant and a clerical assistant

which is ineffective. Currently, Counselors are not receiving student academic files for appointments and often have to go and try to obtain these pertinent student files themselves to provide thorough Counseling services to students.

Ms. Sharon Lowry stated there is an imminent need for hiring this position to ensure the student Matriculation components are adequately being met in serving students.

Ms. Pamela Ford inquired if there are other areas where an Administrative Assistant is covering two areas. The only area where there were two Administrative Assistants and it was consolidated into one was in Student Development. This is no longer the case as one of the Administrative Assistants was reassigned to the Social and Behavioral Sciences Division.

Dr. Ed Beyer stated this position could be filled by another employee. He expressed concern regarding the necessity of the Superintendent/President's Office having two assistants. He suggested the secondary assistant in the office be moved to fill a vacancy in an alternate area rather than filling this position with another employee. This would be a cost reduction measurement and fill the need of the vacancy. The motion was approved with nine (9) council members supporting the recommendation to hire an Administrative Assistant for the Counseling and Matriculation area, no dissenting votes to the recommendation, and seven (7) council members abstaining to vote.

## **7. DISCUSSION ITEM**

### **a. Financial Aid Compliance Changes**

This discussion item was requested to be removed from the agenda.

## **8. SPBC ADMINISTRATIVE BUSINESS**

### **a. Informational Items**

#### **i. Cost Reduction Task Force: Budget Reduction Action Plan – S. Turner/D. Keelen**

Ms. Diana Keelen distributed two handouts of describing cost reduction recommendations provided to the Board of Trustees, as well as reduction items being discussed and reviewed at Cabinet (see attachments). One side of the handout includes items that are recommended reductions approved by the Council and on the backside of the handout are recommendation items being discussed as of October 4, 2012. The Task Force received 244 recommendations and will be looking at all received recommendations. Those identified on the handout are the primary recommendations being considered as reduction possibilities. Council members expressed their concern regarding the discrepancy in verbiage of written recommendations, the lack of identifying specific categorical programs being discussed, and the lack of communication or notification of specific individuals/programs which reductions would impact. Ms. Cynthia Hoover stated this item is meant to be an informational item and any questions or concerns should be directed back to the Task Force.

#### **ii. Clerical III, Palmdale (grant funded)**

This grant funded position was reviewed by the Finance and Budget Subcommittee although subcommittee members are in need of additional information prior to moving forward to allow this position to be announced. This is a STEM grant supported position although the position justification should include funding length, position length, and the outcome of the position when funding terminates as all positions include seniority rights. Dr. Charlotte Forte-Parnell indicated this information can easily be provided in efforts to ensure adequate staffing is provided at the Palmdale Center.

#### **iii. Antelope Valley Air Quality Management District (AVAQMD) Grant – D. Keelen**

Ms. Keelen reported she applied for a \$7,500.00 grant through AVAQMD in efforts to offer electrical charging services to community member at .50¢ per hour. At a recent AVAQMD Board Meeting they offered to double the grant funds if the college offers free electrical charging services. The college agreed to offer free electrical charging services and will receive \$15,000.00. Ms. Keelen stated a cost analysis of this project estimated an approximate cost of \$10,000.00.

**9. OPEN FORUM**

- Dr. Ed Beyer requested the council establish an agenda item to review and discuss council membership at the next SPBC meeting to accurately determine council members.
- Ms. Cynthia Hoover reported she located funds due to the District on the State Controllers website. The District is identified as the recipient of approximately \$2,000.00. She is working on completing the necessary paperwork needed to receive identified funds.
- Mr. Newton Chelette indicated this was his second SPBC meeting and believes the function of the committee is completely dysfunctional. He does not understand why there are so many subcommittees instituted to discuss and review specific campus issues which then provide recommendations to the main body of SPBC in term of action, only to engage in similar discussions which have occurred at the subcommittee level. The redundancy of discussion is not effective and is a waste of time. It would seem more beneficial to the campus to streamline the reporting process and work on serving students in a more effective manner.
- Dr. Jill Zimmerman inquired when the council can expect to review the SPBC handbook. Ms. Keelen indicated the draft is completed and simply needs to be brought to the Council for review and input.

**10. ADJOURNMENT**

A motion was made seconded to adjourn the October 17, 2012 SPBC meeting at 3:59 p.m. Motion carried.

<b>MEMBERS PRESENT</b>			
Dr. Ed Beyer	Dr. Charlotte Forte-Parnell (proxy)	Katherine Mergliano	Maria Valenzuela
Dr. Liette Bohler	Dr. Lee Grishman	Sherri Padilla	Dr. Jill Zimmerman
Newton Chelette	Jack Halliday	Jenell Paul	
Kim Fite	Diana Keelen	Wade Saari	
Pamela Ford	Sharon A. Lowry (Interim Co-Chair)	LaDonna Trimble	
<b>MEMBERS ABSENT</b>			<b>GUESTS / EX-OFFICIO MEMBERS</b>
Maria Clinton	Steve Standerfer	<i>Vacant – Dean, DIERP</i>	Dr. Jackie Fisher
Dr. Karen Cowell	Bridget Razo	<i>Vacant – Student Rep.</i>	LeShrawnda Harris
Dr. Scott Lee	Shane Turner	<i>Vacant – VP of Administrative Services</i>	Cynthia Hoover
Doug Jensen	Dr. Les Uhazy		

## Justification for the Research Analyst Position

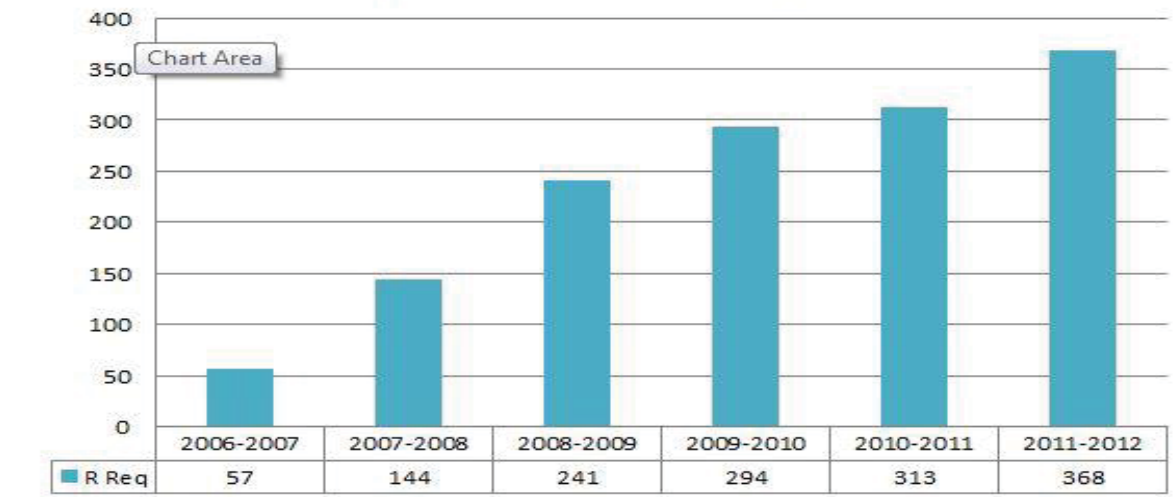
10/02/2012

Since 2006 the Department of Institutional Effectiveness, Research and Planning (DIERP) has played a crucial part in fostering a campus culture of evidence. Beginning in 2007 DIERP took on the role of managing institutional effectiveness in response to the accrediting commission's emphasis on outcomes assessment whereby institutions must allocate appropriate resources toward student learning outcomes, program review, and integrated planning.

The research analyst position plays an important role within the DIERP in that this position carries out the function of a lead researcher and must understand higher order statistical analyses and their appropriate application, advanced survey design, database management, and advanced technical writing practices. This position plays an incredibly important role in the institution's accreditation process whereby the research analyst develops, employs, and monitors policies and procedures related to our institutional accreditation obligations as they relate to institutional effectiveness. In addition, the research analyst implements an extensive training program designed to lead and educate faculty, staff, and administrators on not only the proper use of our outcomes assessment management system (WEAVE online) but also how to make this system useful for continuously improving courses, programs, and administrative units.

With the absence of an administrator in the DIERP and pending vacancy in the research analyst position, it is crucial that AVC prioritize filling staff positions in this department so that the institution can make progress toward meeting accreditation obligations, inform the program review and planning processes, and provide a standard of services the AVC community has grown accustomed to. Without the research analyst position filled, the output of the DIERP will drop dramatically and jeopardize institutional accreditation efforts.

### Completed Research Requests



TO: Maria Clinton, Co-chair, SPBC

Sharon Lowry, Vice President, Academic Affairs & Co-chair, SPBC

FROM: Dr. Karen Cowell, Dean, Health Science & Technical Education

DATE: September 14, 2012

RE: Justification for request to replace Instructional Assistant-Technical Education for Auto Body

Recently I submitted a request that is supported by the faculty of the Technical Education Division to hire a replacement for Jarrod Shiplett, the Instructional Assistant—Technical Education (Auto Body) who resigned effective September 19, 2012.

I reviewed the Technical Education Program Review documents from 2009-2011 to determine if the position was mentioned in any document. My review included the annual discipline program reviews and the division program review that was coordinated by Dean Margaret Drake in 2010. I found no area of the Program Review template that required justification of existing positions. In my opinion, the Program Review template gave the division faculty, staff and dean the opportunity to reflect on the current status of students and curriculum but the template neglected to address the adequacy of current teaching facilities and the adequacy of current staffing. Instead, the focus of the program review for all areas of the college was to anticipate needs for the future, assuming that programs would grow and thrive. However, we now know that this has not been the case in many areas of the college.

Lacking written evidence of the need for the Instructional Assistant—Technical Education, the faculty and I are keenly aware that there are needs to maintain safety and to prevent loss in the auto body shop. Students move vehicles (cars and trucks) in and out of the shop yard. They lift heavy and awkwardly-shaped auto body components. An instructor cannot monitor all of the students at one time. To avoid a costly lawsuit that would result if a student suffered a debilitating back injury (or worse) the District would be taking preventive measures to ensure safety by having a qualified Instructional Assistant in the shop.

Secondly, the auto body shop contains thousands of dollars of parts and tools that students use in the auto body classes. Dean Drake once estimated the cost to replace hand tools alone at \$20,000. Two facets of the instructional assistant's job are to prevent "loss" (stealing) of tools from the shop and to inventory the tool count at the end of every class. In this era of austerity it is essential that the District have control over the inventory of parts and tools in the shop. In fact, an instructional assistant in another technical education program recently prevented the theft of a battery charger that a student attempted to remove from the automotive shop.

Thank you for considering the faculty's and my request to hire a replacement for instructional assistant who has resigned, despite lack of a requirement for evidence in Program Review for his replacement.



To: Newton Chelette  
Vice President Student Services

From: LaDonna Trimble  
Dean, Enrollment Services and Counseling and Matriculation

Date: September 13, 2012

Subject: Justification to replace the Administration Assistant in  
Counseling and Matriculation

The Administrative Assistant in Counseling and Matriculation resigned from the position effective, September 13, 2012. This is an 11-month critical position for the division and I am requesting that a replacement be approved as quickly as possible.

The AA is responsible for the secretarial and administrative functions of the division. The AA responds to requests for information from students, staff and the public and prepares the necessary documents for review by the dean. Submission of the class schedule, LHE hours, scheduling in AdASTRA, and SARS is done by the AA. In addition, all leave requests and payroll submissions to Human Resources are coordinated by the AA.

Also in support of the division and the dean, the AA assists with budget preparation, order and track supplies, makes travel arrangements, and maintains a record of the division expenditures. The AA provides agendas and minutes for committee and staff meetings and maintains the dean's calendar. All documents for Counseling and Matriculation that require expertise in formatting are reviewed and edited by the AA. Students, staff, vendors and the community contact the AA regarding issues that require the attention of the dean. The AA in Counseling and Matriculation provides support to four offices and over 25 employees each day.

Prepared by: J. Fisher  
 Date: 10/16/2012

### Budget Reduction Action Plan

Campus Recommendation	Budget Task Force Recommendation	Superintendent/President's Recommendation	Estimated Budget Reduction and Revenue	Status
<p>Eliminate the Outreach Program. Unfortunately, because we are reducing classes and unable to accept all those wishing to attend, this program is not necessary at this time. Additionally, its initial goal has been accomplished. If possible, transfer staff into one of the more critical positions now open and being recruited for. We cannot afford to pay a director and three staff members for this service.</p>	<p>Outreach reduced services</p>	<p>Eliminate two classified positions</p>	<p>\$ 138,989</p>	<ol style="list-style-type: none"> <li>1. V.P. of H.R will notify AVCFTE district's decision to eliminate two classified positions.</li> <li>2. Submit approval to eliminate two classified positions @ November 12<sup>th</sup> board meeting.</li> <li>3. Classified employees will be given a 45 day layoff notice.</li> </ol>
<p>Close the pool. The cost outweighs the benefits. Repair costs, cost of chemicals, and stretching the already overtaxed Facilities personnel is not a good use of the District's resources. The District has a relationship with the YMCA and the pool is available for our students' use. Option: Have those who want to keep the pool open raise the money to do so.</p>	<p>Close swimming pool beginning spring semester 2013</p>	<p>Support</p>	<p>\$100,000 annual savings</p> <ol style="list-style-type: none"> <li>1. Supplies and maintenance</li> <li>2. Eliminate salaries for Life Guards</li> <li>3. Eliminate Faculty Overload</li> </ol>	<p>Swimming pool will be closed beginning spring semester 2013. Pool may be reopened if Prop 30 passes as a means to meet annual FTES target.</p>

Prepared by: J. Fisher  
 Date: 10/16/2012

Increase the parking fee for students. (\$2 per day?) We are the lowest in the Southern California college system. If there are any extra funds in the parking account, it should help offset the ASO account so they can do more for our students.	<ol style="list-style-type: none"> <li>1. Implement parking fees for all employees.</li> <li>2. Increase semester parking fees for students.</li> <li>3. Increase daily parking fees from \$.50 to \$2.00</li> </ol>	Beginning fall semester increase daily parking fee from \$.50 to \$2.00	Estimated annual revenue \$127,846	Implement fall semester 2013
Charge employees for use of portable heaters and refrigerators that are not required to support learning & maintain safe working environments.	Appliance fee for personal refrigerators-\$45 per year. Develop implementation process. (Assumes 50)	Support	Estimated annual revenue \$2,250	Implement spring, summer, or fall 2013
Re-evaluate Bakersfield contract. Could we increase the lease costs?	Renegotiating CSU Bakersfield contract. Annual rental is \$10K. Recommend \$10K per building.	Support	Estimated annual revenue \$10,000	Begin negotiations immediately
Reduce or eliminate overtime pay (e.g. campus events coordinator, equipment manager, equipment assistant, lab techs). Start enforcing timely submission of overtime, and start looking for other solutions (flex schedules or hourly's).	Being addressed with AVCFCE and District	Support. Recommend to add permanent part-time Equipment Manager	Cost neutral. Apply overtime to fund part-time position	Begin fall 2013
Reduce LASD law enforcement services. If there is a minimum of students this summer, could we reduce security?	Review the sheriff's contract for reduction in services possibilities	Support	Estimated cost savings \$300,000	Begin negotiations with LASD to reduce annual costs of \$300,000 effective July 1, 2013. Maintain LASD at Palmdale Center
Foundations allocate funds to pay the salaries of Executive Director, and possibly a staff position rather than using District funds.	Foundation staff being paid by foundation being addressed. Director, Advancement Assistant & Clerical III all 100% District.	Support	Estimated costs general funds savings: \$299,621	Joint committee comprised of Board of Trustees and AVC Foundation Directors will discuss and make recommendation