



ANTELOPE VALLEY COLLEGE
STRATEGIC PLANNING & BUDGET COUNCIL (SPBC)

November 28, 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. **October 17, 2012 (attachment)**
5. **REPORTS**
 - a. **AVC Budget – D. Keelen**
 - b. **Human Resources Sub-Group – S. Lowry**
 - c. **Facilities Sub-Group – D. Jensen**
 - d. **Communications Sub-Group – S. Standerfer**
 - e. **Educational Master Plan – K. Cowell**
6. **ACTION ITEM**
 - a. **Hiring Requests**
 - **Academic Affairs Specialist (attachment)**
At the November 7, 2012 SPBC Budget and Finance Subcommittee meeting members approved the recommendation to hire an Academic Affairs Specialist. Vote results: 9 – Yes; 0 – Against; 2 – Abstentions.
 - **Vice President of Human Resources (attachment)**
At the November 7, 2012 SPBC Budget and Finance Subcommittee meeting members approved the recommendation to hire a Vice President of Human Resources. Vote results: 11 – Yes; 0 – Against; 0 – Abstentions.
 - **Financial Aid Technician II (two positions) (attachment)**
At the November 7, 2012 SPBC Budget and Finance Subcommittee meeting members approved the recommendation to hire one Financial Aid Technician II. Vote results: 3 – Yes; 2 – Against; 4 – abstentions.
7. **DISCUSSION ITEM**
 - a. **AP 2510: Participation in Local Decision-Making**
 - b. **Budget Update After Passage of Prop 30 – J. Fisher**
 - c. **Replacement of Vice President of Human Resources – J. Fisher**
 - d. **SPBC Finance and Budget Subcommittee Process – J. Zimmerman**
 - e. **SPBC Membership and Training – E. Beyer**
8. **SPBC ADMINISTRATIVE BUSINESS**
 - a. **Informational Items**
 - i. **Financial Aid Technicians II (two positions) (Bog Fee Waiver Administration Restricted Fund)**
 - ii. **Financial Aid Specialist (Bog Fee Waiver Administration Restricted Fund)**
 - iii. **Accounting Technician, Auxiliary Services (Fund 51)**
 - ii. **Accounting Assistant III, Auxiliary Services (Fund 51)**
 - iii. **AVC Tagline: “Enriching Lives, Building Futures – B. Razo**

- 9. PRESENTATION (4:00 p.m.)**
 - a. Fiscal Agents for Day Reporting Center Grant Opportunity (attachment) – A. Mitchell, CSU San Bernardino**
- 10. OPEN FORUM**
- 11. 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
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 does not pass 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.

MEMBERS PRESENT			
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	
MEMBERS ABSENT			GUESTS / EX-OFFICIO MEMBERS
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>	
Doug Jensen	Dr. Les Uhazy		

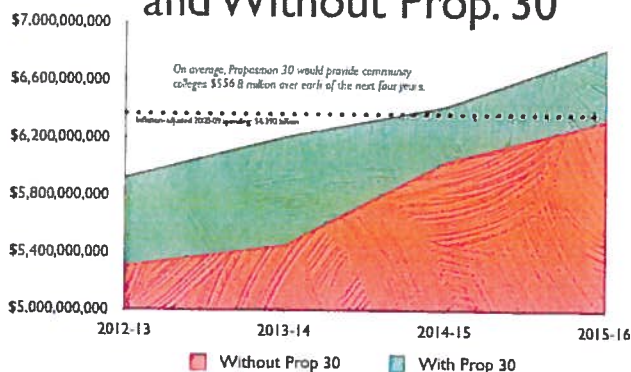
PROPOSITION 30 IMPACT: ANTELOPE VALLEY CCD

California's current year 2012-13 state budget counts on voter approval of Proposition 30 to avoid \$1 billion in cuts to higher education. For California's 112 community colleges, \$548.5 million is at stake.

For Antelope Valley, 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 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.

There is a better way. By temporarily increasing sales taxes by one-quarter of one cent for four years and asking Californians with incomes over \$250,000 to pay a little bit more for seven years, we can end the decade of cuts and increasing debt and begin to restore our schools, community colleges, and universities.

Four-Year Outlook With and Without Prop. 30



Instead of slashing funding for 770 full-time equivalent students, Proposition 30 would provide new funding for Antelope Valley to offer courses for 110 additional full-time equivalent students, or 240 students.

Under Proposition 30, California's community colleges will be restored to the 2008-09 funding level in 2014-15 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 CCD will be able to reopen the doors to community colleges for 1,860 Californians.

Paid for by the Community College League of California. For more information, visit www.ccleague.org/budget.

2012-2013 TRAN Interest Impact to Budget

	Borrowing \$14 million 2012-2013 Adopted Budget*		Borrowing \$23.5 million Actual		Difference
Premium	\$	(140,000)	\$	(359,315)	
Underwriter's Discount	\$	31,500	\$	52,875	
Interest	\$	130,000	\$	456,944	
Borrowing Costs	\$	47,000	\$	48,500	
Total Cost of Borrowing	\$	68,500	\$	199,004	\$ 130,504

* Adopted Budget based on \$14 million borrowing, with 40% of apportionment being withheld the first 5 months of the fiscal year, \$23.5 million has to be borrowed

Interest Rate

0.420%

Cost Reduction Task Force Recommendation Plan, 10/4/12,
Using District Proposal List dated 8/29/12

Items recommended by the Cost Reduction Task Force, approved by the Executive Council moving and forward to the Board of Trustees the following:

<u>Recommendation</u>	<u>Estimated Savings</u>
• #5: Outreach reduced services	\$ 138,989
• #6: Close the Pool	\$ 100,000
• #9: Parking fees: Increase daily parking fees from \$0.50 to \$2. No increase to student parking or employee parking. Look at a long-term plan to increase parking to cover costs.	\$ 127,846
• #11: Appliance fee for personal refrigerators-\$45 per year. Develop implementation process. (Assumes 50)	\$ 2,250
• #44: Renegotiating CSU Bakersfield contact. Annual rental is \$10K. Recommend \$10K per building.	\$ 10,000
• #71: Overtime being addressed	
• #76: Review the sheriff's contract for reduction in services possibilities- If reduced 20%	\$ 320,000
• #96: Foundation staff being paid by foundation being addressed. Director, Advancement Assistant & Clerical III all 100% District.	\$ 299,621
• #93: Review release time for the Big Read-Negotiated item. Must go through collective bargaining process.	Being reviewed
• #155: Review travel processes and include procedures to limit the number of personnel attending conferences to bring back information and share with their respective groups. If multiple people need to attend, address limiting reimbursement to incentive carpooling and reducing overall travel costs.	Being reviewed
• Added suggestion from the cost reduction task force as a result of discussion: Have the foundation help go out to the community to request staff break room refrigerators. Some on campus are very old.	Being reviewed
Estimated Savings	\$ 998,706

Cost Reduction Task Force Recommendation Plan, 10/4/12,
Using District Proposal List dated 8/29/12

Items recommended by the Cost Reduction Task Force and moving forward to Executive Council for approval and information item review by the Strategic Planning & Budget Council

<u>Recommendation</u>	<u>Estimated Savings</u>
<ul style="list-style-type: none"> • #13: Look at outsourcing the Bookstore and Cafeteria. Could be a revenue generating opportunity for the District if we charge a % commission or facility rental. 	Requires Review
<ul style="list-style-type: none"> • #18: Reduce categorical support by 20% 	\$ 161,600
<ul style="list-style-type: none"> • #21: Eliminate or reduce in house flyers. Move towards an electric distribution system instead. Identify a senior leader to send out a directive. 	Being Reviewed
<ul style="list-style-type: none"> • #31: Review facility rental fee structure and possibly increasing commercial use that doesn't interfere with instruction 	Being Reviewed
<ul style="list-style-type: none"> • #33: Review figures for CC&E for suggestions on investing in this program or continuing with minimally required services 	Being Reviewed
<ul style="list-style-type: none"> • #35: Review Job Placement figures to see if we want ^{Cost Reduction} to recommend being consolidated with Career Services 	Being Reviewed
<ul style="list-style-type: none"> • #36: Remove desktop printers, \$75K hard costs (cartridges), \$75K soft costs (IT personnel support) 	\$ 75,000
<ul style="list-style-type: none"> • #50: Sell the land at Palmdale 	Requires Review
<ul style="list-style-type: none"> • #103: Review all CMS Positions 	Requires Review
<ul style="list-style-type: none"> • #88: Make outreach van part of fleet so it can be used for District-wide purposes 	Requires Review
<ul style="list-style-type: none"> • #161: Maximize building utilization with class schedule 	Requires Review
Estimated Savings	\$ 236,600

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"> 1. V.P. of H.R will notify AVCFTE district's decision to eliminate two classified positions. 2. Submit approval to eliminate two classified positions @ November 12th board meeting. 3. Classified employees will be given a 45 day layoff notice.
<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"> 1. Supplies and maintenance 2. Eliminate salaries for Life Guards 3. Eliminate Faculty Overload 	<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"> 1. Implement parking fees for all employees. 2. Increase semester parking fees for students. 3. Increase daily parking fees from \$.50 to \$2.00 	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

Academic Affairs Specialist
Position Justification

The Academic Affairs Specialist is an essential position for the District needed to establish the campus catalog, course schedule, ensure compliance with Title 5, ensure compliance with Education Code, ensure compliance with locally approved policies and procedures, as well as the primary facilitator in establishing payment of certificated employees at the contractually approved rates. This position is charged with coordinating approved local curriculum actions established by the Academic Policies and Procedures Committee which are incorporated in the annually published catalog and the building of the schedule of classes each semester/term. In addition, the Academic Affairs Specialist is responsible for ensuring all locally approved policies and procedures are adequately incorporated into the BannerSCT database, as well as ensuring the integrity of entered data which supports the building of the class schedule, registration components, calculation of faculty loads, faculty pay, funding sources, and the dissemination of various reports/queries (i.e. Full-Time Equivalent Student (FTES), State mandated MIS reports, faculty loads, and various other queries requested.)

ANTELOPE VALLEY COMMUNITY COLLEGE DISTRICT

ACADEMIC AFFAIRS SPECIALIST

CMS Salary Range 21

BASIC FUNCTION:

Under the general supervision the Vice President Academic Affairs performs professional work in coordinating curriculum actions in the preparation and dissemination of the college catalog and schedules; prepares reports and conducts research and analysis for projects; defines and analyzes problems, recommends and implements computer-based and other solutions; provides varied program assistance to the overall instructional program; and performs related work as required.

REPRESENTATIVE DUTIES: E = indicates essential duties of the position

- Coordinates, prioritizes, and completes activities related to curriculum changes, production and maintenance of the college schedules of classes and catalog, and requirements for state reporting; ensures integrity of the Banner schedule and catalog databases which supports schedule building, registration, FTES and MIS reporting, faculty load and pay. (E)
- Provides informational support to the AP&P committee (co-chairs) regarding curriculum procedures and past practices; acts as staff assistant to the AP&P committee; coordinates meeting preparations including dissemination of information. (E)
- Interprets and applies college policy and faculty union contract specifics; calculates full-time faculty load including determination of additional pay which is forwarded to payroll; facilitates adjunct instructor pay through reports and assistance to HR, payroll and division offices. (E)
- Creates full-time faculty absence report for HR following established practices. (E)
- Researches information; creates queries, compiles data and prepares a wide variety of periodic and special statistical reports related to instructional activities; investigates database issues and determines appropriate course of action. (E)
- Interfaces with faculty, administration, and staff to provide information and assistance regarding the instructional program. (E)
- Serves on teams assigned small to large campus changes including making calendar changes to the condensed calendar, changes to the faculty contract pay process, and changes to registration due to technology. (E)
- Serves on variety of committees as required. (E)
- Performs other duties as may be assigned.

EDUCATION AND EXPERIENCE: Any combination equivalent to: two years of college-level course work in business, secretarial science, office management or related field and five years increasingly responsible office assistance experience.

KNOWLEDGE OF:

Organization, policies and procedures of an assigned area of educational administration.

Modern office practices, procedures and equipment.

Financial and statistical record-keeping techniques.

Correct English usage, grammar, spelling, punctuation and vocabulary.

District organization, operations, policies and objectives.

Oral and written communication skills.

Applicable sections of State Education Code and other applicable laws.

Interpersonal skills using tact, patience and courtesy.

Telephone techniques and etiquette.

Public relations techniques.

ABILITY TO:

Provide complex administrative support to the head of a major functional district-wide activity.

Plan, organize, coordinate and participate in complex clerical operations specific to the administrator's assigned areas of responsibility.

Read, interpret, apply and explain rules, regulations, policies and procedures.

Type at 55 words net per minute from clear copy.

Work independently with little direction.

Establish and maintain cooperative and effective working relationships with others.

Create working timelines and meet critical deadlines.

Maintain records and prepare reports.

Analyze situations accurately and adopt an effective course of action.

Communicate effectively both orally and in writing.

Operate a computer terminal to enter data, maintain records and generate reports.

Operate a variety of office equipment such as a word processor, calculator, and copier.

Make arrangements for meetings.

Train and provide work direction to others.

Make accurate mathematical calculations.

WORK DIRECTION, LEAD AND SUPERVISORY RESPONSIBILITIES: Provides work direction to Academic Affairs Technician.

CONTACTS: Co-workers, administration, faculty, and other campus wide staff.

PHYSICAL EFFORT: Requires the ability to exert some physical effort, such as walking, standing and light lifting

Dexterity in the use of fingers, limbs and body in the operation of office equipment.

WORKING CONDITIONS:

Normal office environment.

Must have flexibility to occasionally work evenings or weekends to meet critical deadlines.



ANTELOPE VALLEY COLLEGE
Office of Human Resources & Employee Relations
HIRING REQUEST FOR PERSONNEL

This requisition must be used to request the filling of any regular position. Once completed and approved, this form verifies the position to be budgeted and will initiate recruitment procedures as necessary.

ALL FIELDS MUST BE COMPLETED

Department/Division: Academic Affairs
Position Title: Academic Affairs Specialist
Desired Start Date: January 2, 2013

- Administrative
- Academic Faculty
- Classified
- CMS
- Temporary Faculty (EC 87482.5)

Position Information:

Replacement for: Laura Snow

New Position Does a current job description exist? Yes No

Justification: This position is charged with building semester course schedule, faculty loads, calculating LHE amounts for pay, provides funding sources for faculty pay assignments and compliance with Title 5.

Full-time: 100 % 12 # months/year Part-time: _____ % _____ # months/year

Position Days: Monday - Friday

Position Hours: 8:00 a.m. - 4:30 p.m.

Position Location: AVC Main Campus AVC Palmdale Center Other: _____

Position Type/Funding:

District: 30 digit account/funding code: 0.10-00000.0-00000-12000-2150-6010000

Grant/Other Non-District: Name/Title: _____

Specify beginning & ending dates of funding: _____ to _____

30 digit account/funding code: _____

Originating Supervisor: Sharon A. Lowry Date: October 26, 2012

[Signature] 4-6-12 (5) SPBC approval Date: _____
 (1) President/Superintendent
Sharon A. Lowry 11/6/12 Approved [] Denied
 (2) Vice President Date
[Signature] 11/6/12 Approved [] Denied
 (3) Vice President, Administrative Services Date
[Signature] 11/6/12 Approved [] Denied
 (4) Vice President, Human Resources Date

Reason for Denial: _____



ANTELOPE VALLEY COLLEGE
Office of the President

TO: Budget and Finance Subcommittee of SPBC

DATE: November 7, 2012

FROM: Jackie L. Fisher, Sr., Ed. D.
Superintendent/President

SUBJECT: Request to replace position of Assistant Superintendent/Vice President
Human Resources and Employee Relations

Mr. Michael "Shane" Turner, Assistant Superintendent/Vice President has accepted a position as Director of Human Resources at the University of Oregon. Mr. Turner's last day of employment will be November 30, 2012.

As Superintendent/President, I'm requesting members of the Budget subcommittee to recommend allocation of existing district funds to fill the position of Assistant Superintendent/Vice President of Human Resources and Employee Relations. My desire is to begin a search process for candidate to fill as an interim. Board of Trustees and I will decide on a time frame to begin a search process for a candidate to serve as the full-time Assistant Superintendent/Vice President of Human Resources and Employee Relations.

**Rationale to replace the position of Assistant Superintendent/Vice President
Human Resources and Employee Relations**

A primary rationale to replace the position of Assistant Superintendent/Vice President of Human Resources and Employee Relations is to ensure that Antelope Valley College maintains compliance with accreditation standards, local, state, and federal labor laws and regulations. Another rationale to replace the position of Assistant Superintendent/Vice President of Human Resources and Employee Relations, is that the person serves as the district's chief negotiator and compliance officer of both collective bargaining agreements.

I have included the most recent job description, which will provide detailed duties and responsibilities assigned to the position of Assistant Superintendent/President of Human Resources and Employee Relations.

Thanks in advance for your response to my request to replace the critical position of Assistant Superintendent/Vice President of Human Resources and Employee Relations.



ANTELOPE VALLEY COLLEGE
Office of Human Resources & Employee Relations

Announcement of Educational Administrative Position

- POSITION:** Vice President, Human Resources & Employee Relations
- SALARY/BENEFITS:** \$126,139 - \$146,283/annually based on a seven-step salary schedule.
\$1,800/annually for an earned doctoral degree.
The district provides medical, dental, and vision coverage and individual life insurance, income protection and retirement plans.
- DEADLINE:** Open until filled. - For first consideration submit application materials by **February 9, 2009**

GENERAL DESCRIPTION:

Under the direction of the Superintendent/President, the Vice President is responsible for planning, organizing, directing and supervising a comprehensive human resources program, including recruitment and selection, classification and pay, employee-employer relations, benefits, unemployment, equal employment opportunity, risk management, payroll, staff development, and recordkeeping; assuring compliance with applicable District policies and procedures, state and federal laws, codes and regulations; and supervising and evaluating the performance of assigned staff.

DUTIES AND RESPONSIBILITIES:

- Plan, organize and direct the operations and activities related to all District personnel.
- Ensure the District's compliance with applicable laws, District policies and procedures, and collective bargaining agreements.
- Direct and supervise the payroll department, Director of Human Resources, and Director of Risk Management.
- Interpret policies, contracts, and procedures for recruitment, testing, screening, interviewing, evaluation, compensation, training and termination of employees.
- Provide professional advice and counseling to employees regarding rights, classification, benefits, privileges and responsibilities.
- Assist in negotiations with the classified and faculty bargaining units (may serve as chief negotiator) and administer labor contracts between the District and designated bargaining units.
- Provide and maintain an effective and fair employment practices program.
- Administer the classification and salary programs including development and maintenance of job descriptions.
- Oversee personnel management information systems and assure security and privacy of personnel data.
- Direct the administration of programs and services such as leaves, unemployment insurance, benefits, workers' compensation, and retirement.
- Coordinate all aspects of the District's Equal Employment Opportunity plan.
- Respond to allegations of discrimination and harassment with appropriate investigations and remedies.
- Direct preparation of reports, correspondence, bulletins, handbooks, and manuals.

- Train managers and supervisors regarding District policies and procedures, and collective bargaining agreements.
- Provide general orientation and training to District employees.
- Direct the preparation of the annual budget for the Human Resources office and supervise its implementation and maintenance.
- Ensure the completion of required state and federal reports related to Human Resources.
- Perform other related duties as assigned by the President.

Annual Security Report is provided by Antelope Valley College for prospective students and employees. A copy of this report is available at <http://www.avc.edu/student-services/security/campus-safety-and-security-information.htm>

EDUCATION & EXPERIENCE:

- Master's degree in personnel/human resources management, business, public administration, or related discipline from a regionally accredited college or university.
- Five years of increasingly responsible experience in personnel human resources management.
- Sensitivity to and understanding of the diverse academic, socioeconomic, cultural, disability and ethnic backgrounds of community college students.

DESIRABLE QUALIFICATIONS:

- Three years of personnel management experience working in an educational setting.
- Knowledge of California Education Code, Government Code, and California Code of Regulations.
- Knowledge of federal and state codes related to human resources and employee relations.
- Experience in negotiating and implementing collective bargaining agreements.
- Ability to effectively communicate both orally and in writing.
- Evidence of effective planning and budgeting.
- Experience with and commitment to participatory governance, consensus building, and a team approach to supervision.
- Evidence of community leadership and service.
- Evidence of effective supervision, management, and evaluation of the work of others.



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.

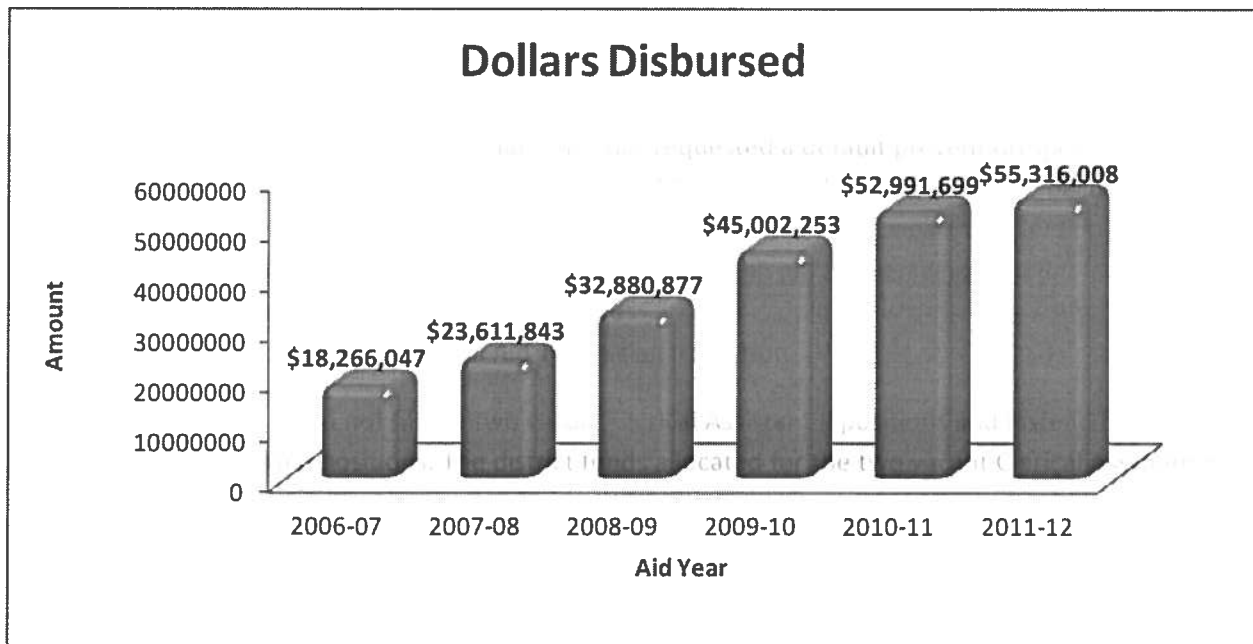
The Financial Aid Office has seen an unprecedented increase in the number of financial aid applicants and recipients in the last 6 years. The overall demand for financial aid services has more than doubled in that time while the demand for some services such as student loans has quadrupled. At the same 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.

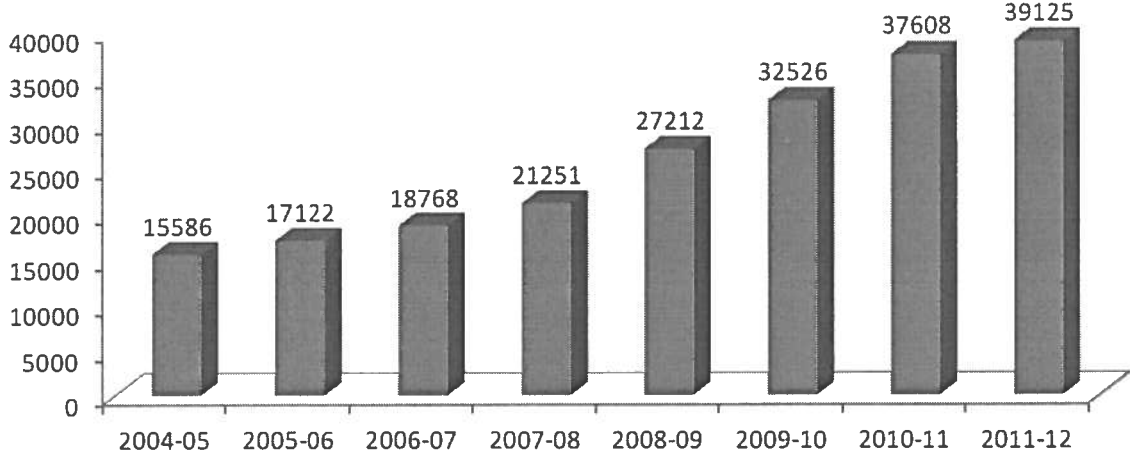
After a thorough analysis of the staffing needs of the financial aid office, it has been determined that the critical need is for more Financial Aid Technician II staff. The increased complexity of federal and state regulations governing financial aid along with the new programs that have been established 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.



Applications Received by Aid Year



Monthly Report

September 2012

Performance Indicators

576¹
Individuals Served

113²
Served This Month

1,424³
Referrals from Parole

165⁴
Individuals Employed

17%⁵
Recidivism Rate

Raymond's Story

The DRC has meant a lot of positive changes for me. Through the program I have gained a new productive lifestyle. I am currently enrolled in college and only one class away from obtaining an Associate of Science degree in Business Administration. Also I have been offered a job with Amazon.com in San Bernardino making \$12.00 per hour with full benefits starting the first day. The greatest thing I gained through the DRC is the respect and support of my family.

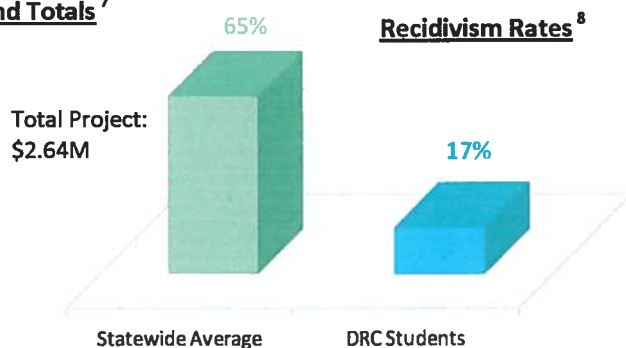
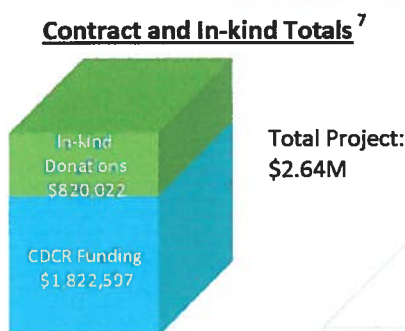
Mission Statement

The mission of the San Bernardino Day Reporting Center is to increase public safety and reduce recidivism through highly structured supervision and monitoring of ex-offenders.

Contact Information

Carolyn Eggleston, Ph.D.
egglesto@csusb.edu; 909-537-5654

Comparative Indicators

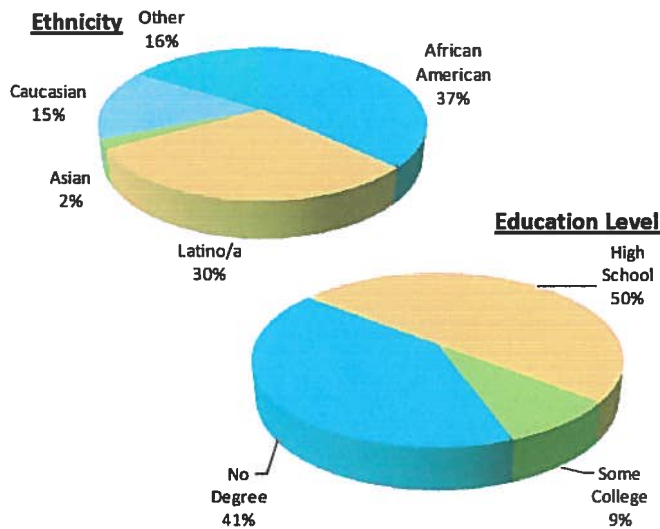


Program Updates

- Dr. Eggleston, Ms. Mitchel, and Ms. Zucco met with staff from First 5-San Bernardino to discuss funding of possible programming for children ages 0-5 and their families. While there are data we continue to collect, First 5-San Bernardino is very interested in partnering with the DRC.
- Ms. Mitchel has been working with Kenneth Anderson from Supervisor Mitzelfelt's Office to discuss the parolee reentry needs in the High Desert. Apple Valley Mayor, Barb Stanton, is interested in meeting with DRC staff to discuss the possible contribution of a DRC in the Town of Apple Valley to her community safety initiative.
- Janie Hodge of the *Paving the Way Foundation* from the Antelope Valley and senior level staff from Antelope Valley College participated in a conference call regarding opening a DRC in the Antelope Valley.
- Ms. Zucco took a three-week medical leave, with Ms. Mitchel and Dr. Eggleston covering her duties.
- Al Argüello from the Bank of America Foundation toured the DRC. Mr. Argüello was very supportive of the program and would be interested in working with the current organizations which are being funded to provide service to the DRC.

(Continued on page 2)

Demographics



Course Offerings

Batterer's Intervention	Critical Thinking
Substance Abuse Education	Community Reintegration
Anger Management	Proud Parenting
Pre-Employment	Basic Computer Skills
Career Development	Basic Writing Skills
GED Preparation	Health Education
Cognitive Behavioral Strategies	DRC Alumni Club

(Continued from page 1)

- Ms. Mitchel met with Joe Gomez, the Mayor of Barstow, to present information on the current efforts of CSUSB DRC in parolee reentry.
- DRC staff worked with CDCR on the possible replication of programming in Riverside and the High Desert.
- DRC staff met with Mike Gallo on the development of a Small Business, Digital Media, and Print Shop Program. Mr. Gallo is providing the facility and workforce development component for the project.

- DRC staff met with Nastassia Walsh from the National Reentry Resource Center. Ms. Walsh is interested in partnering with the DRC to share data.
- Ms. Mitchel assisted the Technical Employment Training Institute, Inc. (TET) on a HUD Continuum of Care Proposal. If successful, the program will provide supportive housing to twenty DRC students.
- Dr. Eggleston met with the department of social work at CSUSB and finalized an agreement that will allow two social work interns to spend the entire year at the DRC, providing social service support to students enrolled in the program.

Other Statistics

37

Average Age of DRC Students

12

Average Age of First Drug Use

12.6

Average Number of Arrests per Student

32

Gangs Represented at the DRC

2.2

Average Number of Children per Student

0

Total Incidents of Violence at the DRC

Notes

- ¹ This figure includes all enrolled students since February 2011. This number is not an unduplicated figure—if students have participated in our program twice, they are counted twice, per CDCR regulations.
- ² This figure includes both state-funded students and alumni, who participate in after-care services, which are provided through leveraged, in-kind resources.
- ³ To participate at the DRC, students must be referred by their parole agents. This figure represents all referrals since February 2011.
- ⁴ This number represents full- and part-time employment since February 2011.
- ⁵ The DRC defines recidivism as students who abscond (fail to report to their agents) or are reincarcerated (whether for violations, new offenses, or any other reason). Of the 576 total students in our program, 27 absconded and 68 were reincarcerated.
- ⁶ The incarceration cost is rendered by taking the average yearly cost per inmate (\$47,102 - as reported by the LAO at <http://tinyurl.com/7kngueg>) and dividing by 365. The DRC's daily cost is determined by dividing the amount spent in 2011-2012 (\$929,255) by the number of students served in the last year (476). That cost per student (\$1,952) is then divided by the average number of days spent in the program (153).
- ⁷ This counts total income since February 2011.
- ⁸ See note 5 above for an explanation of DRC's rate. The statewide rate is as reported by CDCR in their *2011 Adult Institutions Outcome Evaluation Report*.

In-Kind Donation Report

Donations Received This Month

San Bernardino Mayor's Office (.25 FTE staff)	\$2,627
SBETA (1 FTE staff)	\$5,417
Mary's Mercy Center (hot lunches)	\$1,000
Harry Galajian (lease reduction)	\$4,770
Carolyn Eggleston (volunteer time)	\$7,470
Thom Gehring (volunteer time)	\$1,800
Wellness Church of San Bernardino (donuts)	\$1,008
Total Donations this Month	\$24,092

Significant Donations in Previous Months

- San Bernardino Adult School (computers) - \$6,360
- CSUSB (computers, furniture) - \$11,428
- Arrowhead United Way (suits, academic materials) - \$8,391
- San Bernardino Dept. of Public Health (HIV classes/training) - \$4,323
- SBETA (30 suits) - \$7,500
- St. Bernadine's Medical Center (grant for healthcare services) - \$3,000
- San Bernardino Child Support Services (child support workshops) - \$1,500

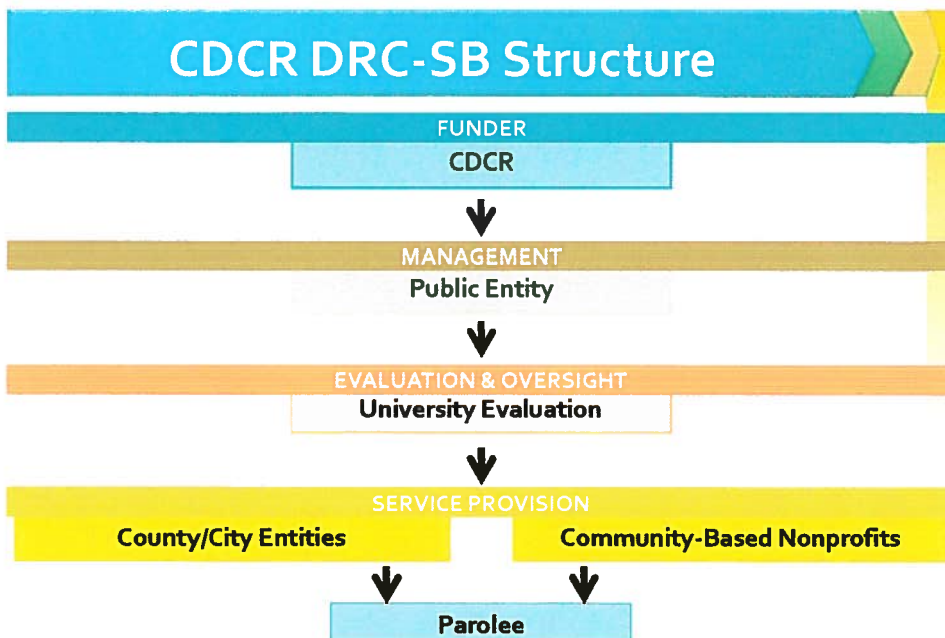
Total value of in-kind donations to date: \$820,022

A comprehensive record of donations received detailing these data is available upon request.

A Non-Profit, Community-Based Approach to Parolee Reentry

CDCR Day Reporting Center-San Bernardino

CDCR DRC-SB
Helping people come home. For good.



Possible Structures

- ◆ Serve CDCR parolees (serious, violent, sex offenders, high risk, high needs)
- ◆ Serve CDCR parolees and high risk/high needs PRCS (AB 109)

Possible Contracting Structures

- ◆ CSUSB lead, contract amendment to current interagency agreement
- ◆ Other public entity as lead, enter into new contract with CDCR, contract with DRC team to implement

Parolee Numbers-Antelope Valley

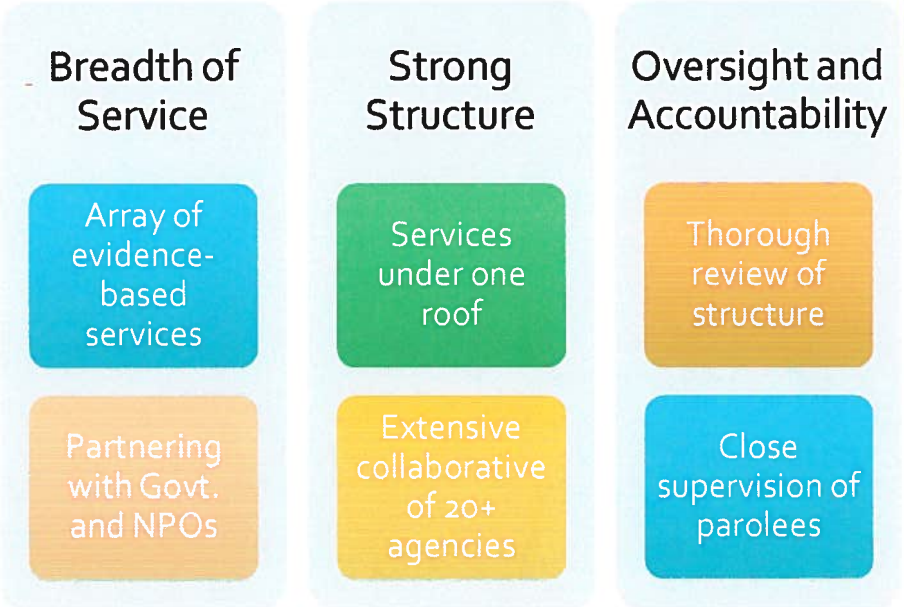
- ◆ Parolees Total: 3,337
- ◆ Pre-Parole: 199
- ◆ Parolees at Large: 402
- ◆ Parole Violations/Return to Custody: 4
- ◆ Active Parolees: 2,742
- ◆ Sex Offenders: 313

Information from CDCR 7/24/2012

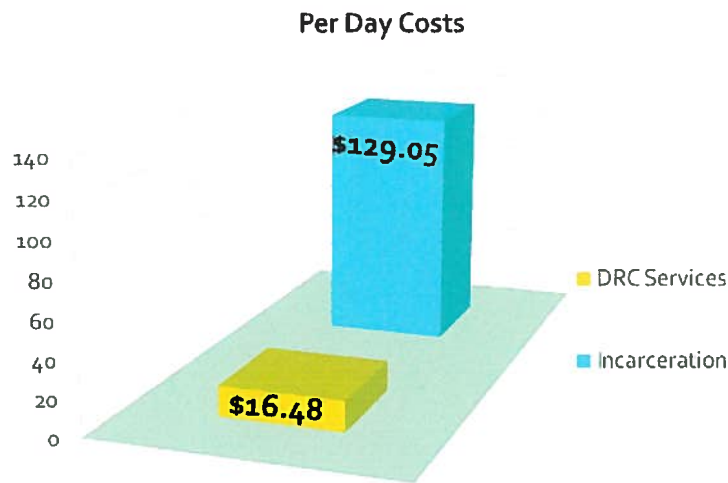
CDCR DRC-SB

- Community-based collaborative
- Community engagement
- 20+ wrap-around services day services under one roof providing increased supervision
- Increase in community safety
Decrease in recidivism

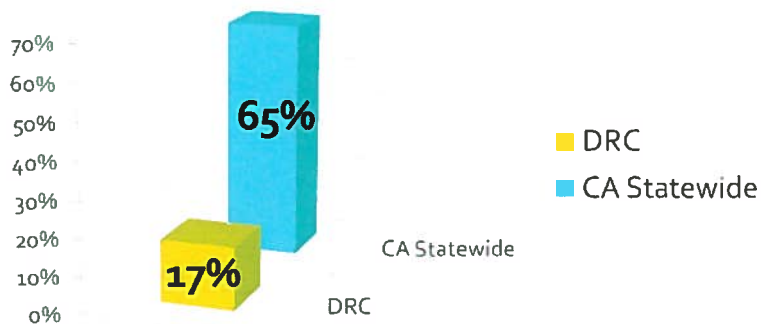
What Makes DRC-SB Unique



DRC Costs as Compared to Incarceration



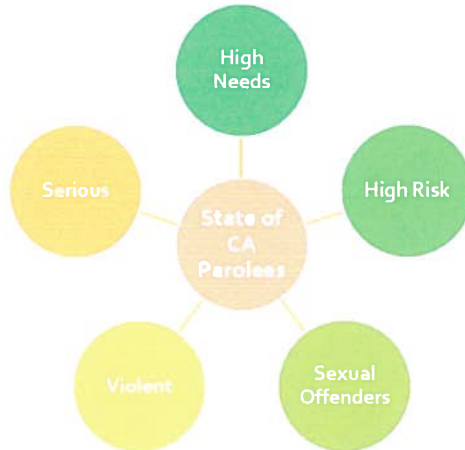
"Recidivism" Rates Compared



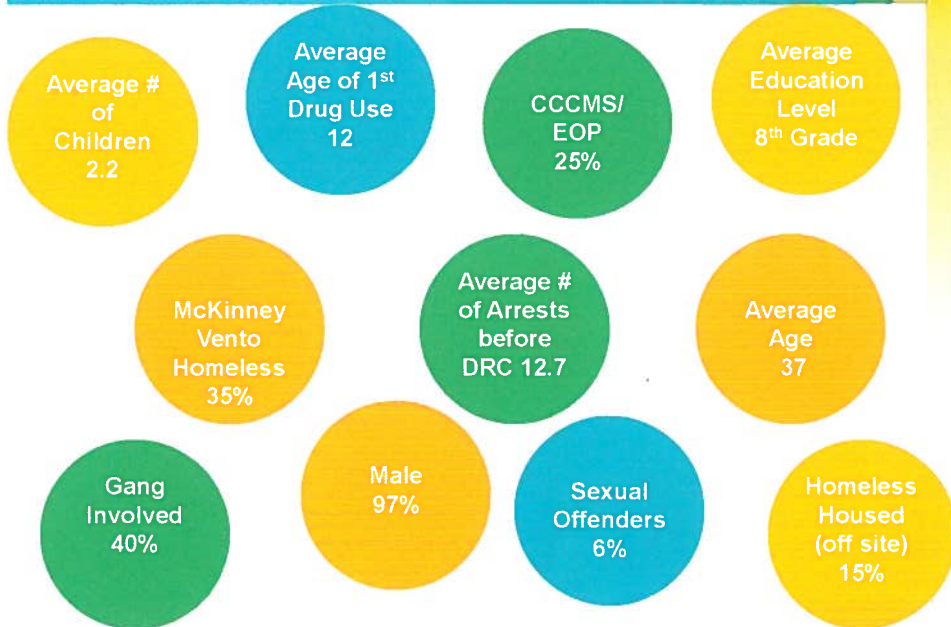
CA Statewide: Return to prison within 3 years of release.

DRC: Abscond, return to custody (prison or jail) for violations, new offenses, or any other reason for 15 months of operations.

Who are our clients?



DRC Client Characteristic

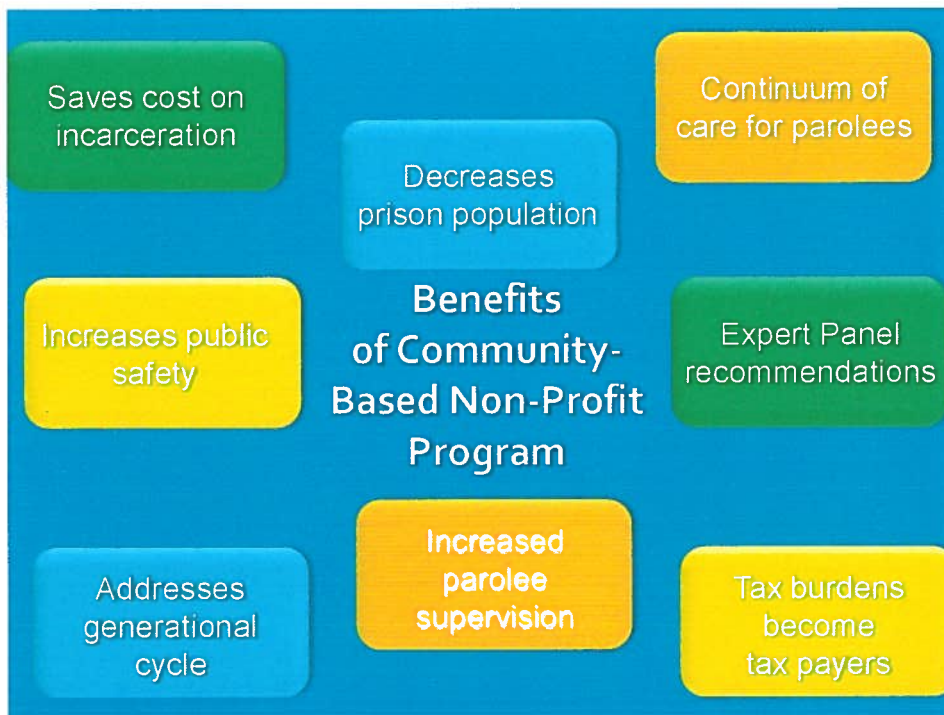


Current and Future Services



What works?

- 1 • Positive culture creates safe environment
- 2 • Environment of learning and success
- 3 • Strong relationship with Parole
- 4 • Extensive community partnerships/leverages
- 5 • Thorough evaluation component



16 Month Outcomes (6/30/12)

- **NEED TO UPDATE Total Number of Referrals-1071**
- **Total Number of Clients Served-440**
- **Released From Parole-21**
- **Successful Program Completions-50**
- **Abscond-19**
- **Unsuccessful Program Completion, Less than 30 Days-76**
- **Unsuccessful, Program Completion, More than 30 Days (Drop-Outs) 71**
- **Unsuccessful, Prison or Jail-58**
- **Percentage of Individuals Abscond, or Return to Custody: 13.1%**

CDCR DRC-SB Partners–Government

- ◆ Senator Gloria Negrete McLeod
- ◆ Assembly Member Wilmer A. Carter
- ◆ CDCR Division of Adult Parole Operations (DAPO)
- ◆ CSU-San Bernardino (SB), University Enterprises Corporation
- ◆ CSUSB Center for the Study of Correctional Education
- ◆ CSUSB Career Center (Interns)

CDCR DRC-SB Partners–Government

- ◆ SB County Superintendent of Schools
- ◆ SB County Department of Public Health
- ◆ SB County Department of Human Services (DCFS)
- ◆ SB City Mayor's Office
- ◆ SB City Police Department
- ◆ SB Employment Training Agency (WIB)
- ◆ SB City Adult School

Over 20 DRC-SB Partner Services Included as In-Kind:

- ◆ Professional business attire
- ◆ Emergency housing vouchers
- ◆ Hot lunches on a daily basis
- ◆ Financial literacy
- ◆ Credit recovery
- ◆ Hygiene kits
- ◆ Leadership training
- ◆ Parenting programs
- ◆ Student textbooks
- ◆ Books
- ◆ Furniture
- ◆ Food
- ◆ Basic medical care
- ◆ HIV/STD testing
- ◆ Creative writing
- ◆ Employment preparation training
- ◆ Gender responsive programs
- ◆ Toastmasters training
- ◆ Child support navigation
- ◆ Legal assistance
- ◆ Mentoring

For more information....

For More Information Contact:

◆ Carolyn Eggleston, Ph.D., CSUSB
College of Education;
egglesto@csusb.edu, (909)327-2981.

For a Tour Contact:

◆ Andrea Mitchel, CDCR DRC-SB,
Program Specialist,
amitchel@sbdrc.net; or Elaine Zucco,
Operations Director,
ezucco@sbdrc.net (909)327-2981.