



**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 MINUTES
November 28, 2012
2:30 p.m. – SSV 151**

1. CALL TO ORDER AND ROLL CALL

Ms. Sharon A. Lowry, interim Administrative Co-Chair, called the meeting to order at 2:34 p.m.

2. OPENING COMMENTS FROM THE CO-CHAIRS

None

3. OPEN COMMENTS FROM THE PUBLIC

- Dr. Jill Zimmerman stated the agenda inaccurately reflected the vote tally for the Financial Aid Technician II (District funded) as discussed at the Budget and Finance subcommittee meeting. She indicated there were total of three votes taken when discussions occurred regarding this matter at the subcommittee meeting which the tallies should be accurately reflected. The tally included on this agenda was the results for the support of the subcommittee's approval of recommending the hiring of one Financial Aid Technician II. The subcommittee did not support the recommendation to fund two District funded Financial Aid Technician II positions as this request is a change of position classification. Currently, the Financial Aid area has two vacant Clerical Assistant II positions and is seeking to change these two vacant positions to Financial Aid Technician II positions. The proposed change of position classification would increase the financial liability a total of \$23K for both positions (\$11.5k each). Dr. Zimmerman stated the inaccuracy of the agenda information is in no way any fault of Ms. Kastner but an apparent differentiation of how discussions are documented for the various meetings on campus. Dr. Zimmerman requested the meeting agenda be amended to allow the Council to take action on both Financial Aid Technician II positions as discussed at the Budget and Finance Subcommittee since the requested information can now be presented to the main body of SPBC for full consideration.

A motion was made and seconded to amend the agenda to separate action item 6a. bullet three (Financial Aide Technician II) in efforts to establish two separate action items for the Council to consider the recommendation of funding of two separate. Ms. Sherri Padilla reported the subcommittee requested additional information regarding staffing data of similar sized colleges as well as how many other Directors of Financial Aid are tasked with other duties prior to considering approving a second Financial Aid Technician II position. She stated she has obtained the information requested and would like the opportunity to present the information to the main body of SPBC for full consideration to hire a second Financial Aid Technician II with District funds. Motion carried.

4. APPROVAL OF MINUTES

a. October 17, 2012 (attachment)

A motion was made and seconded to approve the October 17, 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.

5. REPORTS

a. AVC Budget – Ms. Diana Keelen

Ms. Diana Keelen distributed handouts depicting preliminary budget revisions given the passage of Proposition 30. She provided a brief overview of the handouts (see attachment: AVC 2012-2013 Budget Summary - General Fund – Unrestricted Summary as of November 14, 2012). The District's reserve percentage will increase to 12.95%. The District has is making efforts to increase Full-Time Equivalent Student (FTES) values and will include additional course sections to the spring, intersession, and summer schedule of classes. The second handout included expected fiscal differences to specific budget items due to the passage of Proposition 30 (see attachment: 2012-2013 Difference between Expenditures Adopted Budget and Prop 30). The District is projected to incur an increase in expenditures by 1.4 million dollars which does not include reinstating classified employees whose hours have been reduced. In addition, the District will be adding 870 FTES in efforts to meet a total of 10,699 FTES. The Additional course sections will be added to the intersession, spring, and summer sessions to meet the targeted FTES total. The District has decided to move forward with the recommendation to reduce Outreach Services which is a cost savings of \$70k. Ultimately, the outcome will result in an increase of \$1.4 million in expenditures. The final handout was the preliminary summary of the projected District budget for 2012-2013, 2013-2014, 2014-2015, and 2015-2016

assuming flat funding is awarded to the District. Ms. Keelen indicated there are several assumptions included in these projected budgets and directed Council members to review the assumption list at the bottom of the page. Council members were encouraged to remember if any of the assumptions change then the projected budget totals will be altered as well (see attachment for complete funding information).

b. Human Resources Sub-Group – Vacant VP of Human Resources position

A Human Resources Subgroup report was not provided.

c. Facilities Sub-Group – Mr. Doug Jensen

Mr. Doug Jensen reported the Facilities subgroup is currently working on finalizing the project list for remaining Measure R funds and collecting the necessary cost estimates. The subgroup will be coordinating another meeting to perform project ranking in efforts to bring the final list to the Strategic Planning and Budget Council for review, discussion, and approval at the December meeting. The subgroup is projecting to forward final recommendations of Measure R project funding to the Board of Trustees at the January 2013 meeting.

d. Communications Sub-Group – Mr. Steve Standerfer

Mr. Steve Standerfer reported approximately three to four weeks ago the President's Office received notification from an attorney representing a college in Pensacola, Florida. The correspondence indicated the tagline "Imagine the Possibilities" has been registered with the federal government and should no longer be used by Antelope Valley College. The Communication subgroup would like to switch from the former tagline to utilizing a new tagline, "Enriching Lives, Building Futures." This is a tagline that the Institutional Advancement Office has been using and was the second most popular at the time the campus community was discussing and selecting possible taglines. Dr. Les Uhazy recommended researching trade marking any future tagline in efforts to avoid this issue in the future. Ms Kim

Fite indicated there was a survey poll taken of students to determine a campus tagline one was selected but she was unable to recall the actual slogan and/or saying. She stated she would make efforts to research the selected tagline and provide this information to the Communication subgroup for consideration. Mr. Standerfer reported discussions regarding instituting a new tagline will be discussed at future communication subgroup meetings therefore all comments and concerns should be forwarded to the subgroup for full discussion.

e. Educational Master Plan – Dr. Karen Cowell

Ms. Lowry provided a brief report on behalf of Dr. Karen Cowell who could not be in attendance due to another commitment. Dr. Cowell is in need of campus volunteers to participate in the efforts to work on the Educational Master Plan. She is seeking volunteers from all campus constituencies. It was recommended a campus call be disseminated via email indicating volunteers are needed.

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; 4 – Against; 2 – Abstentions.

A motion was made and seconded to approve the recommendation to fund the hiring request for an Academic Affairs Specialist. The motion was approved unanimously.

- **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.

A motion was made and seconded to approve the recommendation to fund the hiring request for the Vice President of Human Resources. Ms. Lowry reported an interim Vice President of Human Resources has been hired by the District and will start January 2, 2012. The candidate has recently retired from Glendale Community College after 25 years of service and will serve as the interim Vice President of Human Resources until a permanent replacement can be hired. The motion was approved unanimously.

- **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 position. The vote results for the request to hire two Financial Aid Technician II staff: 11 – Yes; 0 – Against; 0 – Abstentions.

i. Financial Aid Technician II

At the November 7, 2012 SPBC Budget and Finance Subcommittee meeting members approved the recommendation to fund the hiring of one Financial Aid Technician II position. The vote results were not reflected in the drafted minutes.

A motion was made and seconded to approve the recommendation to fund the hiring request for a District funded Financial Aid Technician II position. The motion was approved unanimously.

ii. Financial Aid Technician II

At the November 7, 2012 SPBC Budget and Finance Subcommittee meeting members did not approve the recommendation to fund the hiring of the second Financial Aid Technician II position without obtaining pertinent staffing data information of similar sized colleges and information regarding additional duties taken on by Financial Aid Directors. The vote results were not reflected in the drafted minutes.

A motion was made and seconded to approve the recommendation to fund the hiring request for an additional District funded Financial Aid Technician II position. Ms. Padilla reported she contacted various colleges which are similar in size to Antelope Valley College to obtain the data requested by the Budget and Finance subcommittee. She provided the following results:

<u>College</u>	<u>Financial Aid Disbursements</u>	<u># of Staff</u>
Fresno	\$56 million	22
Long Beach CC	\$74 million	24
Mount San Antonio	\$59 million	24
Delta CC	\$53 million	26
East Los Angeles	\$62 million	20
AVC	\$55 million	10

Of the colleges contacted 50% of the Directors are required to fulfill additional duties beyond what is expected of a Financial Aid Director. Dr. Ed Beyer inquired whether these two Financial Aid Technician II positions will usurp the two vacant Clerical Assistant II positions or if the Council should expect to see an additional hiring request to fill these two vacancies. Ms. Padilla stated that the two Clerical Assistant II positions will be eliminated and replaced with the two Financial Aid Technician II positions. An issue needing to be addressed is ensuring the District does not engage in a supplanting issue. The District is moving to increasing the Financial Aid staff with categorical funds and therefore needs to fill any vacant Financial Aid positions. In approving the recommendation to fund a second Financial Aid Technician II position it would eliminate any future issue with supplanting. The motion to approve the recommended funding to hire a second Financial Aid Technician II position was approved with twelve (12) council members supporting the recommendation, no dissenting votes to the recommendation, and four (4) council members abstaining to vote on this recommendation.

7. DISCUSSION ITEM

a. AP 2510: Participation in Local Decision-Making

Ms. Maria Clinton stated at the previous SPBC meeting there was discussion regarding AP 2510: Participation in Local Decision-Making and whether the council was subject to conform to the Brown Act. Ms. Clinton indicated based on resource information provided on the Brown Act the establishment of the council as a governing or recommending body does not alter the fact that the council needs to adhere to the Brown Act. Ms. Clinton provided a brief summary of the resource information and extended the opportunity for others to review the information. The only exception to a committee adhering to the Brown Act is temporary advisory bodies. The Board of Trustees established the council as a governing council. Ms. Clinton briefly reviewed AP 2510 and indicated in the appendix it speaks to a timeline in which the call for agenda items and agenda distribution should be expected. Dr. Jill Zimmerman indicated the policy is not consistent with the requirement established to meet the Brown Act and the council needs to ensure if this is the direction the council is going to take to ensure complete compliance and consistency. She made the recommendation to take this issue to the College Coordinating Council for review and correction. The Brown Act requires agendas are posted 72 hours prior to the established meeting. The language in AP 2510 states agendas should be posted 48 hours prior to the established meeting. Ms. Pamela Ford asked if there would be a problem with requiring all campus committees and councils adhere to the Brown Act to ensure continuity, transparency, and a documented evidence of discussions occurring at various committees. Ms. Lowry stating in requiring minutes be taken at the various campus committees and councils becomes a workload issue, although it is imperative to look at the requirements established by the Accreditation Commission to document discussions and ensure the processes are being appropriately documented as required.

b. Budget Update After Passage of Prop 30 – Dr. Jackie Fisher

Dr. Fisher reported Ms. Keelen covered the information thoroughly in her AVC Budget update report. He had no further information to add to this topic.

c. Replacement of Vice President of Human Resources – Dr. Jackie Fisher

Dr. Fisher expressed his gratitude to the Council for approving the recommendation to fund the hiring of a new Vice President of Human Resources. He indicated Ms. Lowry provided the detailed the information regarding the interim Vice President candidate. He had no additional information to add to this topic.

d. SPBC Budget and Finance Subcommittee Process – Dr. Jill Zimmerman

Dr. Jill Zimmerman reported at the November 7, 2012 Budget and Finance Subcommittee meeting the members approved various information items that are now identified on the current agenda as information items. There is a need to discuss the value of bringing information items forward as a matter of process. If the established procedure for restricted or grant funded hiring requests is to operate in the same fashion as District funded hiring requests then it is imperative the process is followed and not simply used as a perfunctory measure to which a supervisor/administrator is permitted to supersede the procedure in efforts to get a jump in acquiring additional staff. On Monday, November 3, 2012 two of the information items identified on the agenda were already advertised in the Antelope Valley Press which was prior to these two positions being forward to the Budget and Finance Subcommittee for approval. All hiring requests regardless of funding incorporate an element of urgency but in efforts to increase efficiency the council needs to define or determine if information items for restricted or grant funded hiring requests are to follow the same procedure. Dr. Zimmerman was told the two announcements would be rescinded until they went through the formal process although the announcements are still up with a closing date of November 28, 2012. This issue becomes a matter of equity and efficiency. The District needs to be consistent in ensuring equity when announcing position openings publicly. Dr. Zimmerman recommended the council consider altering the current identification of hiring requests utilizing restricted or grant funding as informational items and establishing all hiring requests as action items to ensure the adherence of established procedures. Ultimately, the established procedure for hiring requests is not being adhered to and the council needs to clearly communicate the need to adhere to the established procedures.

e. SPBC Membership and Training – Dr. Edward Beyer

Dr. Ed Beyer stated the council spends an enormous amount of wasted time trying to discussing process and procedures which is inefficient. The council needs to seriously consider initiating a mandatory training retreat for all members of the council. There is a great deal of time rehashing the same information each meeting because council members were not in attendance of the meeting where the information was discussed. This is effective and frustrating. The council needs to institute membership roles, establish annual goals (i.e. define consensus), and create a handbook where future council members can use as a resource in efforts to eliminate inefficiency. It may also be beneficial to have an outside facilitator come to campus and provide a leadership training or seminar of how to effectively engage in shared governance issues. Dr. Fisher reported this is a common issue occurring at other community colleges and is not unique to Antelope Valley College. It was recommended to review the handbook established by Moorpark College as an example and take the drafted handbook being created locally by Ms. Diana Keelen and make any necessary modification the council sees necessary. Dr. Beyer agreed to begin researching a possible outside facilitator for future training.

8. SPBC ADMINISTRATIVE BUSINESS

a. Informational Items

i. Financial Aid Technician II (two positions) (Bog Fee Waiver Administration Restricted Fund)

These two restricted funded positions were reviewed and approved at the November 7, 2012 Budget and Finance Subcommittee. They will not be moved through the process for advertisement and hire.

ii. Financial Aid Specialist (Bog Fee Waiver Administration Restricted Fund)

This restricted funded position was reviewed and approved at the November 7, 2012 Budget and Finance Subcommittee. This position will be moved through the process for advertisement and hire.

iii. Accounting Technician, Auxiliary Services (Fund 51)

This categorical funded position is currently being advertised with a closing date of November 28, 2012.

iv. Accounting Assistant III, Auxiliary Services (Fund 51)

This categorical funded position is currently being advertised with a closing date of November 28, 2012.

v. **AVC Tagline: “Enriching Lives, Building Futures” – B. Razo**

This information item was covered during the Communications Sub-group report.

9. PRESENTATION

a. Fiscal Agents for Day Reporting Center Grant Opportunity (attachment) – A. Mitchell, CSU San Bernardino

Dr. Tom O’Neil reported a few weeks ago he had the opportunity to meet with members of locally operated *Paving the Way Foundation* as a possible partner to collaborate with opening a community Parolee Day Reporting Center. Ms. Andrea Mitchel, Program Specialist, at Cal State San Bernardino provided a PowerPoint overview on services and operational services offered to parolees in the community (see attachment for a thorough overview). Ms. Mitchel reported 97% of offenders return to the community where the crime was committed. Research data concludes the Antelope Valley has similar crime rate statistics as San Bernardino and could benefit from cooperatively partnering with the *Paving the Way Foundation* to seek with contracting with the California Department of Corrections and Rehabilitation (CDCR) in establishing a Parolee Day Reporting Center in the community. When Cal State San Bernardino initiated their program the recidivism rate was 75% of parolees. The recidivism rate has dropped to 17% with the opening of a center which are great results. The cooperative partnership is established with the State of California for approximately 1.5 million dollars. Cal State San Bernardino is provided with funding to cover indirect costs, funds to hire staff to administer the program, and funding to subcontract with non-profit community organizations to assist in providing services (i.e. job training, housing, healthcare resources, personal/substance abuse counseling, etc.).

Ms. Janie Hodge, Executive Director, of the *Paving the Way Foundation* stated this would be a great opportunity for our communities to network with Cal State San Bernardino group to maximize services for parolees in the Antelope Valley. The *Paving the Way Foundation* is a currently partnered with the City of Lancaster to look for a new facility in a semi commercial area located in the valley which will provide more space to offer services through the *Paving the Way Foundation*. The City Council supports the efforts and services offered through the foundation.

Dr. Fisher stated he requested a presentation be made to the main body of SPBC to vet all elements of concerns and allow the groups to speak to services provided. In addition, he wanted to ensure there is a clear understanding that any services offered would not be facilitated on campus but on an off campus facility. The District would be entering in a public agreement as a partner to offer services which has been done in the past with another program.

Council members were in consensus to move forward to take the necessary steps needed to enter into a cooperative partnership with the *Paving the Way Foundation* to establish a day reporting center for parolees in the community.

10. OPEN FORUM

None

11. ADJOURNMENT

A motion was made seconded to adjourn the November 28, 2012 SPBC meeting at 4:15 p.m. Motion carried.

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

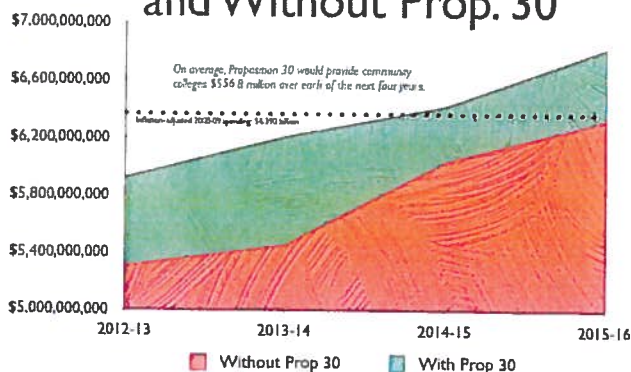
PROPOSITION 30 IMPACT: ANTELOPE VALLEY CCD

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.

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 <i>Cost Reduction</i> we want 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
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.	Outreach reduced services	Eliminate two classified positions	\$ 138,989	<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.
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.	Close swimming pool beginning spring semester 2013	Support	\$100,000 annual savings <ol style="list-style-type: none"> 1. Supplies and maintenance 2. Eliminate salaries for Life Guards 3. Eliminate Faculty Overload 	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.

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

Sharon A. Lowry 4-6-12 (5) SPBC approval Date: _____

(1) President/Superintendent

Sharon A. Lowry 11/6/12 ☒ Approved ☐ Denied

(2) Vice President Date

Sharon A. Lowry 11/6/12 ☒ Approved ☐ Denied

(3) Vice President, Administrative Services Date

Sharon A. Lowry 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.

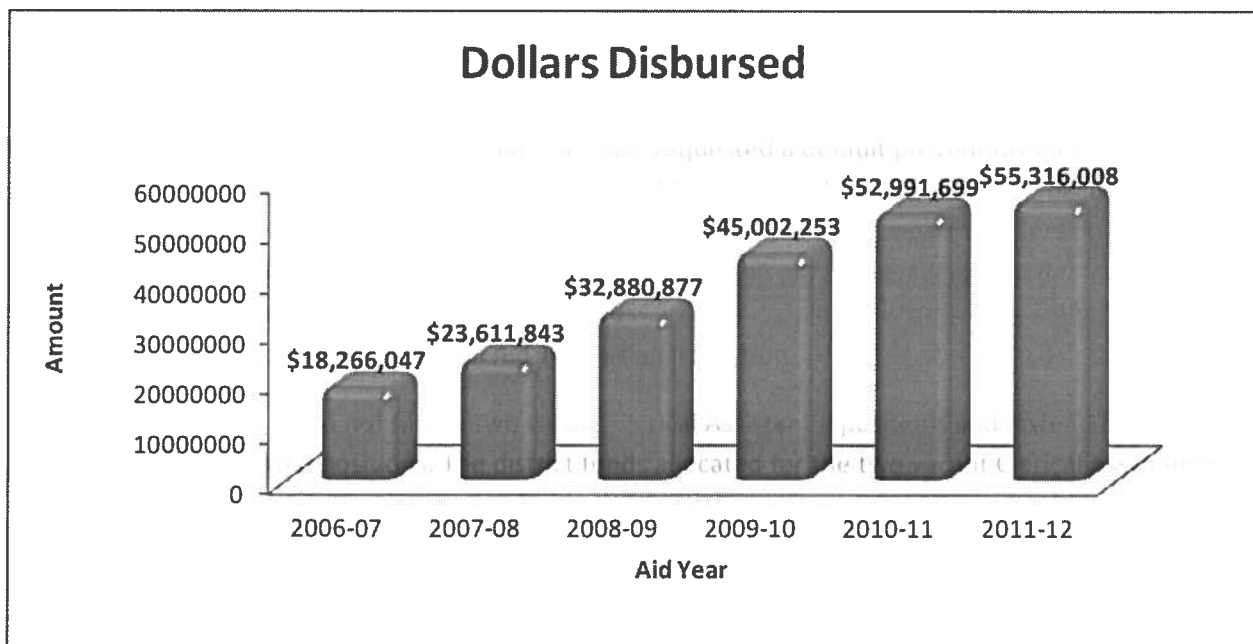
The Financial Aid Office has seen an unprecedented increase in the number of financial aid applicants and recipients in the last 6 years. The overall demand for financial aid services has more than doubled in that time while the demand for some services such as student loans has quadrupled. At the same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

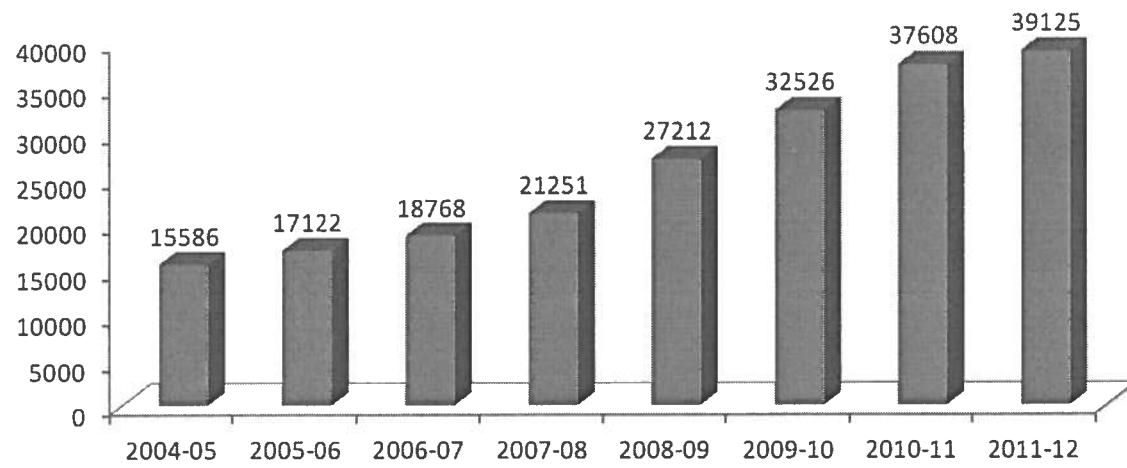
After a thorough analysis of the staffing needs of the financial aid office, it has been determined that the critical need is for more Financial Aid Technician II staff. The increased complexity of federal and state regulations governing financial aid along with the new programs that have been established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



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.

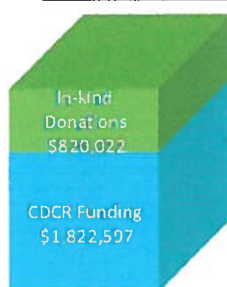
Contact Information

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

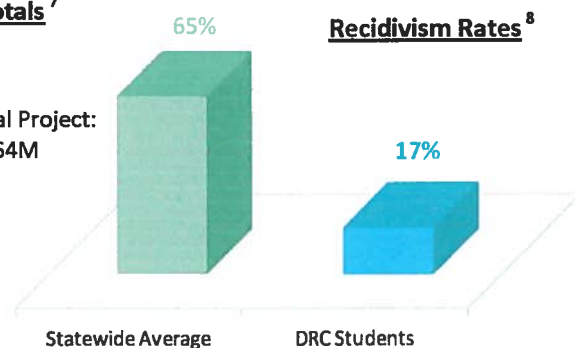
Comparative Indicators



Contract and In-kind Totals⁷



Total Project:
\$2.64M

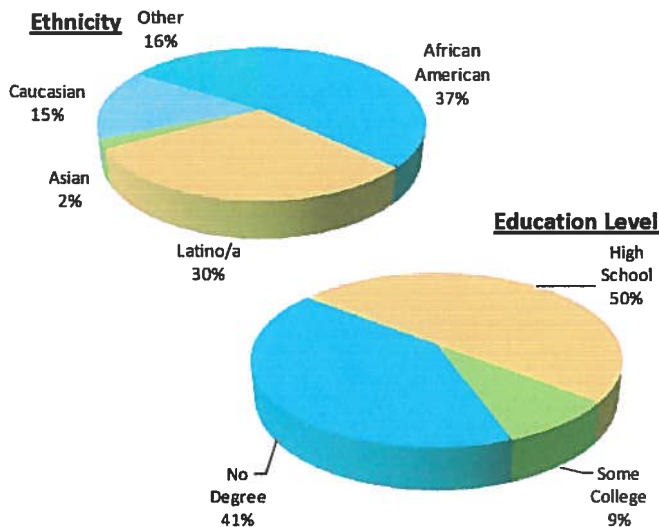


Program Updates

- 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

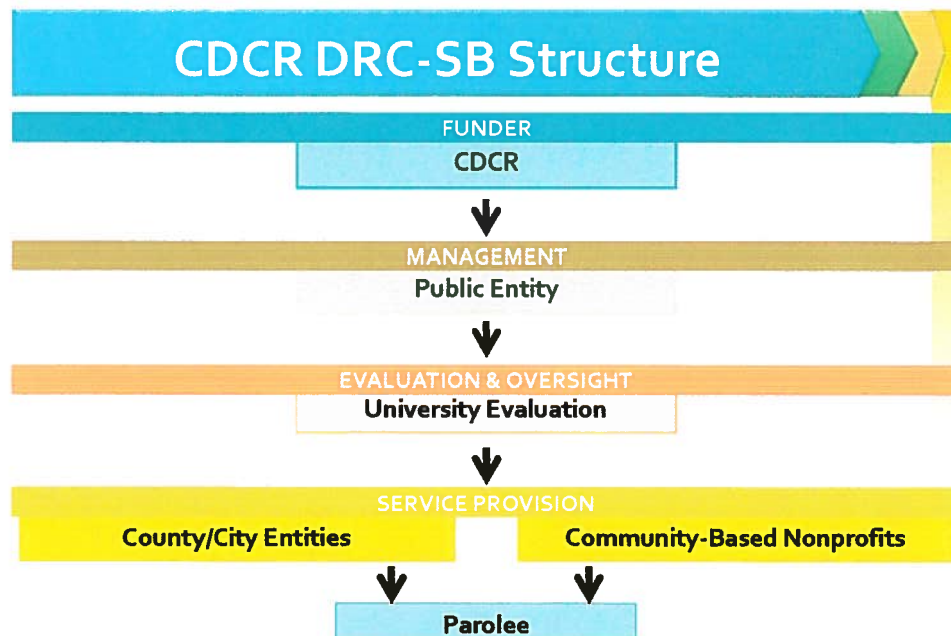
Total value of in-kind donations to date: \$820,022

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

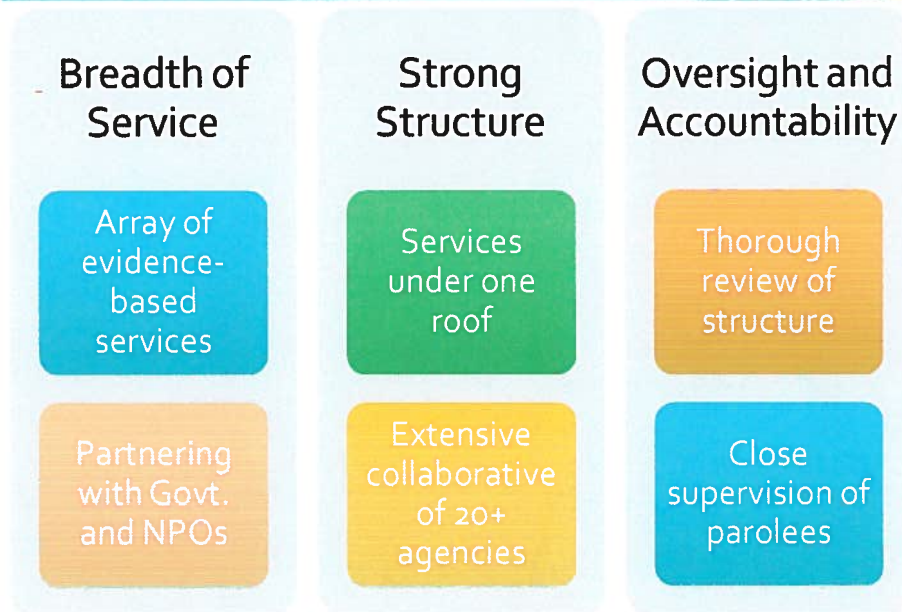
- ◆ Parolees Total: 3,337
- ◆ Pre-Parole: 199
- ◆ Parolees at Large: 402
- ◆ Parole Violations/Return to Custody: 4
- ◆ Active Parolees: 2,742
- ◆ Sex Offenders: 313

Information from CDCR 7/24/2012

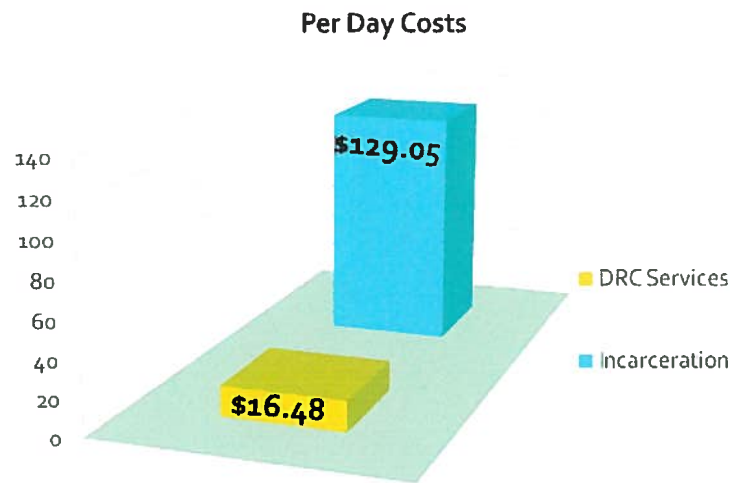
CDCR DRC-SB



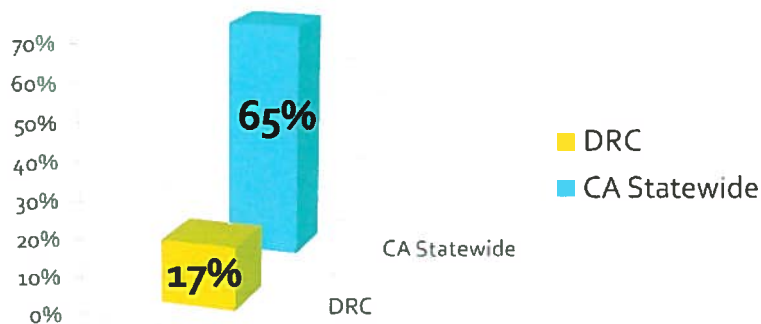
What Makes DRC-SB Unique



DRC Costs as Compared to Incarceration



"Recidivism" Rates Compared



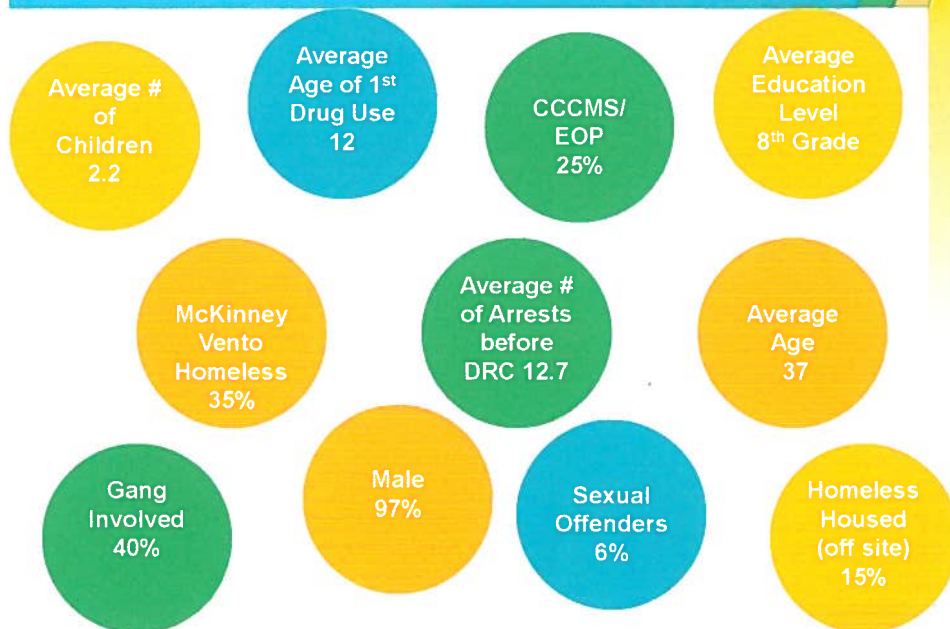
CA Statewide: Return to prison within 3 years of release.

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

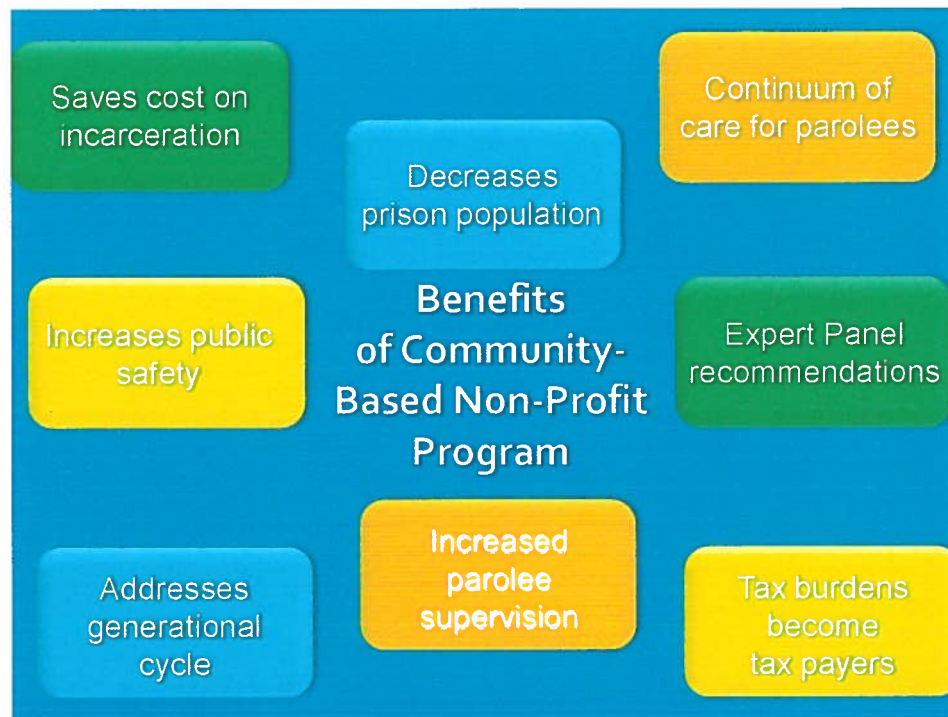


Current and Future Services



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.