



Antelope Valley College
Strategic Planning & Budget Council (SPBC)
Agenda

July 18, 2012

2:30 p.m.

SSV-151

1. Open comments from the public
2. Approval of minutes *All*
3. Budget update *D. Keelen*
4. Updates/Progress Reports
 - Human Resources Sub-group *S. Turner*
 - Facilities Sub-group *D. Jensen*
 - Communications Sub-group *S. Standerfer*
 - Educational Master Plan Sub-group *T.B.A.*
5. Hiring requests
 - Interim Dean of Visual and Performing Arts/ Kinesiology, Athletics, & Dance *Informational*
 - Financial Aid Technician-1 *J. Zimmerman*
6. Other

Next SPBC Budget and Finance Subcommittee meeting August 1st, 2012
Next SPBC Full meeting August 15th, 2012



ANTELOPE VALLEY COLLEGE
STRATEGIC PLANNING & BUDGET COUNCIL (SPBC)

July 18, 2012
2:30 p.m. – A151

1. PUBLIC COMMENTS

There were no public comments or announcements made.

2. APPROVAL OF MINUTES

A motion was made and seconded to approve minutes from the June 27, 2012 with the final vote 15 in favor, 0 opposed, and 0 abstentions.

3. BUDGET UPDATE

The budget deficit is \$1 billion less than expected from the state bringing it down from \$15.7 billion to \$14.7 billion. The state budget shows growth funding of \$50 million for the California community colleges which amounts to \$480 thousand for AVC.

If the tax initiative passes in November 2012, California community colleges will receive additional funding of \$ 159 million that will go to paying down the \$961 million of deferrals to California community colleges. If the tax initiative fails, California community colleges are looking at 7.5% workload reduction plus reduction of the \$50 million in growth funding. Additionally, cash flow would be reduced to 40% in the first five months, which would cause AVC to borrow earlier. Traditionally, AVC would begin borrowing in April, if the initiative fails then AVC may have to begin borrowing in December.

AVC has received the redevelopment funds from the city of Lancaster totaling the 2011-2012 with \$850 thousand in addition to \$50 thousand from the previous year equaling \$900 thousand. AVC is also waiting on the redevelopment funds from the city of Palmdale which is anticipated to be equal to the city of Lancaster.

July, 31, 2012 will be the Southern California Chancellors budget workshop which will cover scenarios and potential impacts as vehicles to drive planning. D. Keelen will be presenting the information at the AVC welcome back.

The state is currently three years behind in addressing mandated cost claims. The state has a one-time block grant available which requires institutions to waive the 2012-2013 claims to receive the onetime funding. Based on the calculations, AVC would receive \$28 per funded FTE or \$280 thousand, which would be shifted to restricted funds.

4. SUB-GROUP PROGRESS REPORTS

➤ **Human Resources Sub-group**

There was no report made by the sub-group.

➤ **Facilities Sub-group**

There was no report made by the sub-group.

- **Communications Sub-group**
There was no report made by the sub-group.
- **Educational Master Plan Sub-group**
There was no report made by the sub-group.

5. HIRING REQUESTS

- **Interim Dean of Visual and Performing Arts/ Kinesiology, Athletics and Dance**
Present to SPBC as informational.
- **Financial Aid Technician -1**
Prior to SPBC, the budget and finance committee met and approved the position. A motion was made and seconded to approve hiring of the position with the final vote of 15 in favor, 0 opposed, and 0 abstentions. Justification documentation for the position is located in Appendix A.

6. OPEN FORUM

Co-Chair M. Clinton suggested justification documentation for the financial aid technician-1 was a good example of providing evidence and indicated that she will be developing a rubric for approving requests.

Dr. J. Fisher suggested that the Educational Master Plan sub-group will need a new representative at SPBC.

Dr. J. Zimmerman mentioned revisions to be made to the SPBC handbook. D. Keelen volunteered to lead the task with Dr. J. Zimmerman and S. Turner.

7. AJOURNMENT

A motion was made and seconded to adjourn the July 18, 2012 SPBC Meeting at 2:53 p.m.

ATTENDANCE

Co-Chairs			
Maria Clinton		Karen Cowell (for Sharon Lowry)	
Attendees			
J. Fisher	K. Fite	C. Madlock	L. Uhazy
S. Turner	L. Grishman	L. Noteboom	M. Valenzuela
W. Wright	J. Halliday	S. Padilla	J. Zimmerman
	C. Hoover	J. Paul	
	D. Keelen	S. Standerfer	

APPENDIX A

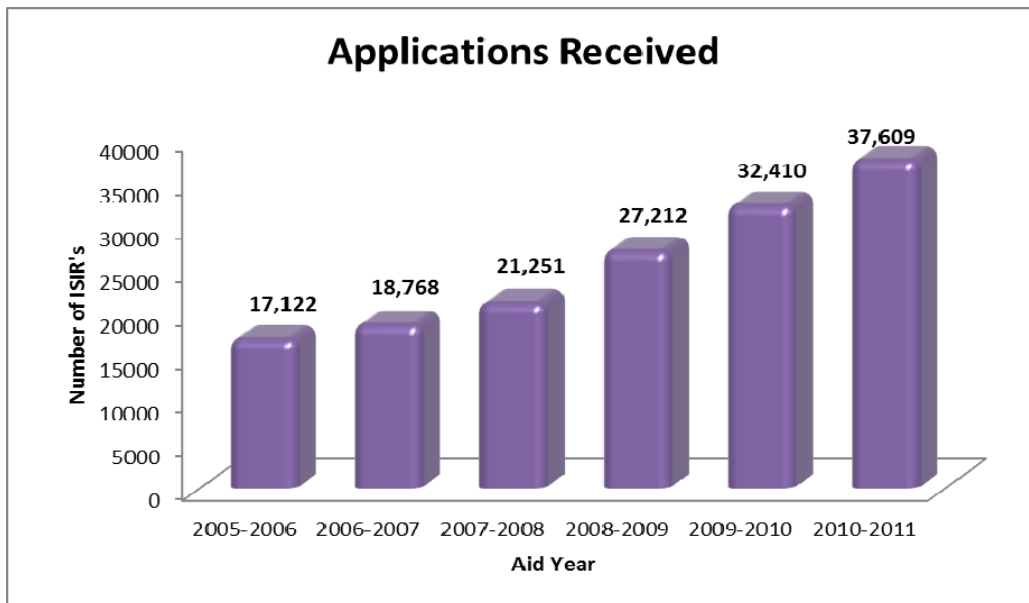
June 27, 2012

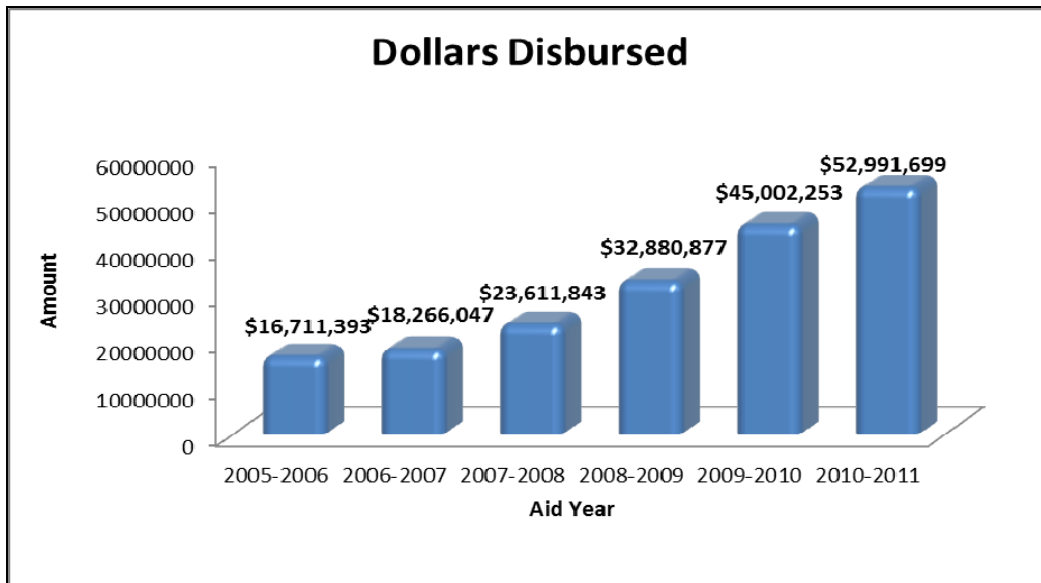
Prepared by Sherrie Padilla

Justification for Financial Aid Technician Request

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 75% 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 current vacant Financial Aid Technician I position), the ratio of financial aid applications to financial aid staff members is 3,134:1. This position is one of 5 financial aid technicians who work in a caseload management fashion. Each Financial Aid Technician has a caseload of students by last name and is responsible for processing their financial aid files. Failure to fill this position would result in increasing the workload of the other 4 technicians to a degree that will create extensive delays in the delivery of aid to students.





Full Time Employee Benefits Estimating
Financial Aid Technician I

Object	Title	2012-2013 Projections (% of salary)	Old Rate
31XX	STRS	8.25%	
32XX	PERS	12.12%	10.92%
3311-3330	OASDI	6.20%	
3351-3370	Medicare	1.45%	
34XX	Health & Welfare	13,385.10	
35XX	State Unemployment Insurance	1.61%	0.72%
36XX	Worker's Compensation	2.21%	

Salary Estimate \$38,321.74 Fill in Annual Salary Amount

Is this an instructional salary, i.e. 1XXX object? No Answer with Yes or No

31XX	\$0.00
32XX	\$4,645.74
3311-3330	\$2,375.95
3351-3370	\$555.67
34XX	\$13,385.10
35XX	\$616.98
36XX	\$846.91

Total Benefits Estimate	\$22,426.35
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Salary plus benefits	\$60,748.09
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