



Antelope Valley College...Imagine the Possibilities



ANTELOPE VALLEY COLLEGE

Strategic Planning and Budget Council

ANNUAL REVIEW

2005-2006

Co-Chairs

Patricia Sandoval and Tom Brundage

Message from the SPBC Co-Chairs



This academic year, the Strategic Planning and Budget Council (SPBC) undertook a major task—a complete revision of the budgeting process. The new process considers the mission, vision and values of the college and specifically identifies six Institutional Learning Outcomes (ILOs) that will help keep us focused as we support our students in achieving their educational goals. This year's report offers a summary of the 2004-05 achievements, as well as a description of our new budgeting process and upcoming goals.



The next step will be to update the district's Educational Master Plan to determine future program and operational needs. The Facilities Master Plan will then be revised to address the long-range infrastructure and building needs of the campus. The Human Resources Subgroup is already laying the groundwork for developing a long-range Staffing Plan to support the needs defined in the master plans. Once these three documents are in place, the Financial Subgroup will begin the process of creating a Finance Plan to determine the funding necessary to implement the plans and promote efficient management of AVC's resources. We have included a budgeting process diagram in our report to help illustrate the importance of these planning documents. They are an integral part of the process and directly influence the choices we make to ensure that student learning outcomes are achieved.

We recognize that the new process will take time for us to put into practice, and that much work remains to be done before our vision will be fully realized. As we implement the new process, we will watch closely as the pieces come together. We have been diligent in our efforts to define a process that will address the needs of our students and our employees. As we strive to perfect the institution's strategic planning and budget process, we hope that you will keep us informed on how it's working for you.

We look forward to our new direction and hope to accomplish great things this year.



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Antelope Valley College prohibits discrimination and harassment based on race, religious creed, color, national origin, ancestry, physical disability, mental disability, medical condition, marital status, sex, age, or sexual orientation. Upon request, we will consider reasonable accommodations to permit individuals with protected disabilities to (a) 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.

Strategic Planning and Budgeting Process

The Strategic Planning & Budget Council (SPBC) is a shared governance committee that manages changes within the institution in order to accomplish the college mission. As reflected in the diagram (opposite), the process begins with input from the community and the campus. The council will use this input to assist in identifying educational program needs, ensuring that what is considered aligns with the mission, vision and values of the college.

Institutional Learning Outcomes (ILOs)

This year, the committee recognized the importance of establishing Institutional Learning Outcomes (ILOs) [see page 3]. Supporting the college's mission, the ILOs encompass diverse perspectives, lifelong learning skills, breadth of knowledge, good citizenship and career opportunities. In 2006-07, the council will rely on the college mission and vision, as well as the newly established ILOs, to direct the development of the Educational Master Plan. It is the Educational Master Plan that will drive the instructional programs, services to students and college operations.

Institutional Plans

To support and execute the Educational Master Plan, the SPBC has redefined their subgroups as follows: Educational Master Plan, Finance, Facilities, Human Resources and Communications. The subgroups will be responsible for coordinating the development of the Educational Master Plan and creating a Finance Plan, Facilities Plan and Human Resources Plan. The Communications Subgroup will be responsible for disseminating this information to the campus and general community, through the SPBC Annual Review, as well as providing the outcome of budget decisions. Outside the purview of the SPBC but integral to the process, the IT Committee and Enrollment Management Committee will be establishing a Technology Plan and Enrollment Plan respectively.

Also important to the process is input from the Student Equity Plan, Accreditation Self-Study, Matriculation Plan, and Program Review. Vocational program advisory groups also provide data, both qualitative and quantitative, for the assessment and development of each plan. Input from these groups will be provided on a continuing basis to support the overall planning, assessment, and evaluation of the Educational Master Plan.

Student Learning/Operational Outcomes

All institutional plans will support the college's Student Learning Outcomes (SLOs) and Operational Outcomes. To this end, an SLO Task force has been established to review and update student learning outcomes for each division. Supporting students indirectly, the Business Office and Maintenance and Operations Department will be defining Operational Outcomes. Criteria will be

defined to measure the effectiveness of these outcomes.

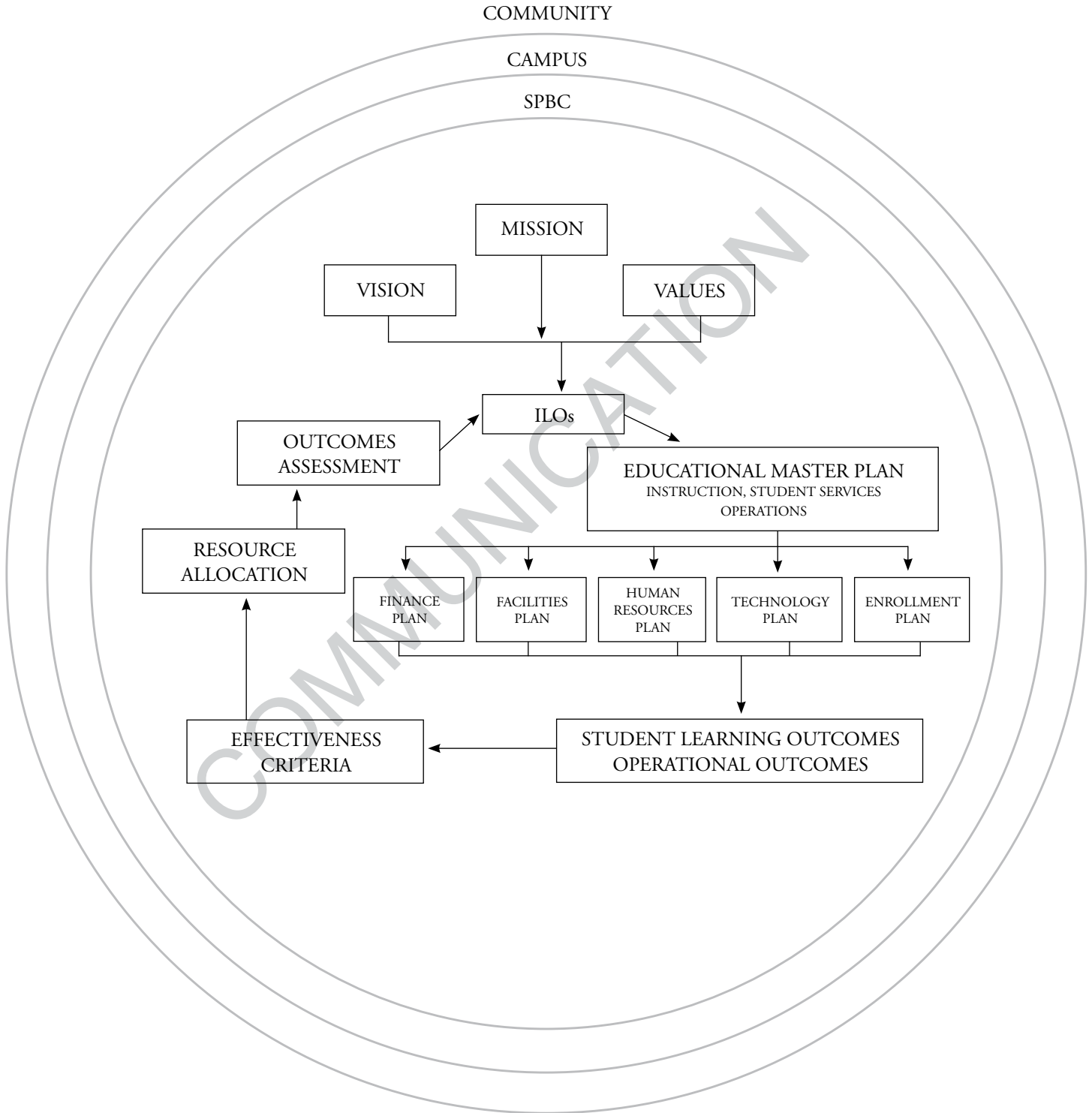
Resource Allocation

The next step in the process is resource allocation. This year, the SPBC and ILO Planning Task force jointly reviewed the budget development process. Modifications were made to streamline the process as well as allow for better planning and communication. Divisions/departments have been asked to identify their 2006-07 goals and objectives and submit budget requests that will support the Institutional Learning Outcomes. The SPBC Budget Subcommittee will evaluate and prioritize the annual budget requests to most efficiently utilize institutional resources. The council will work collegially with the president until consensus is reached on budget priorities. The president will then submit recommended budget expenditures to the Board of Trustees for implementation. In instances of legal and fiscal responsibility (cited in Ed. Code and Title 5), the president may revise the recommendation without consensus of the council.

Outcomes Assessment

Evaluation of the Student Learning and Operational Outcomes will then be used to determine the most appropriate corrective action plan to improve student learning. Based on the Outcomes Assessment, the process begins again with an annual review of the Educational Master Plan and the college's mission.

Strategic Planning and Budgeting Process



Institutional Learning Outcomes (ILOs)

At its September 14, 2005 meeting, the Strategic Planning and Budget Council recognized the significance and value of developing Institutional Learning Outcomes (ILOs). The accreditation standards speak directly to the importance of knowing what knowledge and abilities students must possess upon their departure from community college.

SPBC was presented with ILO samples from several community colleges and established a small task force to draft recommended ILOs. Once complete, they were brought back to the council for review and critique. The committee solicited the assistance of a consultant to assist in moving the campus toward a culture change in thinking and behavior. Campus-wide dialogue was encouraged in the decision-making process. A workshop was presented for SPBC, Academic Senate and interested campus community to discuss the ILO draft.

On October 19, 2005, the task force presented a draft of the Institutional Learning Outcomes to SPBC for review. After much discussion and editing, six ILOs were approved. The Academic Senate president presented the ILOs at the November 3, 2005 senate meeting, receiving overall consensus of support.

The Academic Senate then moved forward on the development of program level Student Learning Outcomes and at a meeting with the Policies and Procedures Committee and interested campus community, an SLO Advisory Task Force was established with a Senate chair appointment. (The task force will become a permanent standing committee of the Academic Senate in fall 2006). In the next several years, it is anticipated that this committee will help guide the college in the development of further course and program level SLOs, being sure to align them with the following Institution Learning Outcomes:

- Analyze diverse perspectives from a variety of disciplines and experiences that contribute to the development of self-awareness.
- Value and apply lifelong learning skills required for employment, basic skills, transfer education, and personal development.
- Demonstrate a breadth of knowledge and experiences from the humanities, social and behavioral sciences, arts, natural sciences, and mathematics.
- Solve problems using oral and written communication, critical thinking and listening skills, planning and decision-making skills, information literacy, and a variety of technologies.
- Demonstrate good citizenship and teamwork through respect, tolerance, cultural awareness, and the role of diversity in modern society.
- Identify career opportunities that contribute to the economic well being of the community.

2004 - 2005 Achievement Reports

Communications

Goal:

A. Promote a culture of inclusiveness, participation and collaboration that recognizes and celebrates individual and corporate contributions.

- A 75th Anniversary Gala for the college was held in September 2004, attracting 600 people from the community. It included recognition of 19 prominent individuals with achievement awards. The event resulted in 192 column inches of coverage in the area's two highest circulation daily newspapers, plus a 20-page 75th anniversary tabloid with a paid circulation of approximately 27,143 and an estimated readership of 85,500.
- The achievement awards have been institutionalized through the AVC Foundation with five people to be selected annually for recognition by the college.
- Community members have been involved in the college through AVC Foundation events, including bench dedications, President's Circle Luncheons and holiday receptions for donors.

Sub-goals:

1. *Review existing employee and student recognition programs and create additional opportunities.*
 - The president has established at Board of Trustee meetings a monthly recognition of outstanding effort by employees, recognizing 28 employees during 2004-05.
 - Separate annual recognition programs of faculty and classified employees were held, resulting in 57 column inches of front-page news stories and color photos in the area's two highest circulation daily newspapers (reaching close to 50,000 customers).
2. *Improve access to information from shared governance groups by creating and implementing an information dispersal protocol.*
 - A plan to improve campus information dispersal with input from representatives of all campus constituent groups was submitted to SPBC, but has not been implemented due to a lack of resources.
 - Three Web sites containing information for SPBC, matriculation and student success have been created to improve communication.

Goal:

B. Create and implement strategies for building relationships between the college and community.

Sub-goals:

1. *Garner community support for college growth plans, including the need for a bond to fund construction.*
 - Celebration of the college's 75th anniversary provided additional community awareness and support through a 75th anniversary gala and numerous spin-offs, including a newsletter to 5,000 key community members and influencers of opinion. This event leveraged additional support for the passage of AVC's bond.
 - Extensive outreach efforts to the community resulted in voters on Nov. 2, 2004 providing overwhelming support to a \$139 million college bond measure, with more than 69 percent voter approval – the largest margin of victory for any recent local bond measure and one of the highest voter approval rates for a bond in the state.
 - Events, including a speech by Community College Chancellor Mark Drummond at the Gala, that brought extensive favorable support of the college.
2. *Develop and implement activities to create legislative support for AVC.*
 - The bond campaign involved extensive outreach to elected leaders ranging from Congress to local town councils resulting in overwhelming and widespread support for the bond specifically and AVC in general.
 - The Legislative Committee continued to advocate AVC and community college positions at the state and federal levels, including support for equalization funding.
 - College trustees joined with other colleges statewide in opposing recommendations in the California Performance Review that could potentially weaken the voice of community colleges at the state level.
 - Several elected officials were honored with achievement awards at the college's 75th anniversary gala.
 - State Chancellor Dr. Mark Drummond delivered the keynote address at the gala, which provided AVC a great opportunity to showcase the college to the leader of the community colleges, resulting in statewide coverage.

Communications

3. *Promote efforts by campus entities to work cooperatively with businesses and organizations.*

- Local hospitals are funding another AVC nursing position (short-term) to increase the number of Associate Degree Nursing Program graduates.
- AVC helped secure a grant from the National Science Foundation for Pathways, a program to improve the teaching of mathematics and science in local grade schools. Approximately 57 students interested in becoming math and science teachers attended orientation programs, with 30 registering to take part in the program. In addition, all 40 slots for middle school teacher training were filled in summer 2004.
- The college is creating, in conjunction with the AV Fair, California State Prison North Los Angeles County, and Assemblywoman Sharon Runner's office, a landscaping program to provide job skills to prison inmates, with an estimated 15 inmates taking part.
- The college hosts community job fairs in October and April, drawing more than 40 employers to each event and attracting a total of 4,000 job seekers.
- The college continues to work with several firms (Lowe's, Countrywide, Starwood) in the recruiting employees.
- The college is working with the AV Athletic Club to engage at-risk youths in sports activities.
- Representatives of the Fire Technology Program continue to work closely with the U.S. Forest Service and other agencies in training AVC students, with more than 100 serving on wildland firefighting crews.
- The college Foundation secured a \$40,000 grant from Verizon to provide equipment for serving English as a Second Language (ESL) students.
- The AVC Foundation achieved a fundraising goal of \$300,000 matched by an additional \$300,000 in federal funds under Title V.

- Successful community outreach and fundraising by the AVC Foundation has increased Foundation assets to nearly \$1 million.

Goal:

C. Develop and implement a consistent and positive college identity to increase pride and awareness of AVC both internally and externally.

- The college continues to make efforts with limited resources to project a positive and cohesive image including development of 20 new career and technical brochures for AVC programs.
- Positive media relationships have generated tens of thousands of dollars worth of free coverage. For example, the college received through the two leading daily newspapers 544.5 column inches of coverage of its programs and people in May 2005. The Valley Press carried 419 column inches of photos and stories of the college. If AVC were to purchase that same amount of space it would cost \$11,354.90 (daily contract rate of \$27.10 a column inch – higher for Sundays).



Programs

Goal:

A. Provide programs and services that meet the needs of the community.

Sub-goals:

1. *Maintain and upgrade safe, modern instructional equipment.*

- Completely modernized all work stations in the welding laboratory. This included completely rebuilding the oxygen/acetylene working bench and replacing all arc welding stations with modern stations comparable to those used in industry.
- Upgraded both computer aided design (CAD) computer laboratories to AutoCAD 2004.
- Purchased firefighting tools and equipment and personal protective gear for the wildland firefighting program.
- Upgraded the automotive electronic diagnostic systems to the latest versions.
- Replaced the drafting tables in the interior design laboratory with more flexible, easy-to-maintain portable drafting tables.
- Purchased instructor stands, computers, video equipment for five classrooms.
- Remodeled classrooms in the Child Development Center.
- Installed new maps for history classes.
- Upgraded white boards in five classrooms.
- Purchased new computers for social science instructors.
- Replaced outdated computers in computer graphics and multimedia labs and in the PC lab.
- Purchased professional-grade cameras and lighting equipment for multimedia program.
- Upgraded operating system for all computers in the computer graphics/multimedia labs.
- Purchased new server software for the computer graphics/multimedia labs.
- Upgraded accounting software in the PC labs.
- Opened the new AVC-Palmdale campus with six general-use lecture classrooms and an office.
- Teacher lecterns, computers, LED projectors, student desks, tables and chairs were obtained as part of the MSEIP Grant with Clark Atlanta University, Atlanta, Georgia and situated in SSV 236, ME 108 and ME 110.
- Upgraded computers and software in the Geographic Information Systems classroom/lab.
- New student chairs were purchased for the anatomy/physiology lab, SC2 140 and chemistry lab, SC3 160.

- Some math and science faculty, as part of an ongoing process, had their office computers upgraded and a wireless computer network was set up in the physics/physical science lab.

2. *Develop curricula to meet standards of transfer institutions and industry.*

- Revised the certificate requirements for drafting, interior design, air conditioning and refrigeration, and clothing and textiles to reflect the current needs of industry.
- Completely restructured the courses in air conditioning and refrigeration to streamline the course topics and reduce duplication of material in multiple courses.
- Developed new student learning outcomes for the registered nursing program, clinical medical assisting, nurse aide and home health aide courses to reflect developments in the fields.
- Collaborated with the Los Angeles County Sheriff's Department to offer reserve sheriff training on the AVC campus.
- Received state Chancellor's Office approval for the new Professional Bookkeeping Certificate / Degree Program

3. *Provide adequate instructional supplies to increase student skill levels.*

- Judicious use of Proposition 20 funds and regular instructional supplies funds allowed for adequate supplies resources for all programs.

Goal:

B. Establish student learning outcomes to increase student success.

Sub-goals:

1. *Encourage participation in faculty and administrative professional development activities.*

- Major regional and national conferences and college courses were attended by 122 faculty, staff and administrators. Funding for these activities were provided by staff development funds.
- The welding instructional assistant attended the American Welding Society Inspection seminar and is now qualified to administer welding certification examinations.

2. *Revised course outlines of record to reflect accreditation standards.*

- Thirty percent of the course outlines of record are now revised to meet the new standards.

Programs

Goal:

C. Develop and implement a plan to establish enrollment goals that maximize student access.

Sub-goals:

1. *Recruit students from groups of historically low college-attending populations.*
 - Ten recruiting events were held to attract students from low college-attending populations. Minority enrollment increased from 50 percent (2003-04) to 52.6 percent (2004-05).
2. *Augment financial aid for economically disadvantaged students through community contacts and the foundation.*
 - Nineteen additional donors gave scholarships that provided an increase of almost \$12,000 in new scholarship opportunities for students.
 - Total scholarship aid to students increased by almost \$133,000.
3. *Increase honors offerings to attract and retain high ability students.*
 - Twelve honors courses were offered in 2004-05; 133 students completed honors courses (duplicated headcount).

Goal:

D. Develop and promote partnerships within the community.

Sub-goals:

1. *Offer corporate and community education programs in conjunction with industry leaders.*
 - Manitowoc Ice Machine service technicians received update training in the AVC refrigeration laboratory during intersession.
 - California Institute of Technology taught a systems engineering certificate course for the Northrop Grumman Corporation on the AVC campus.
 - Hosted two composite workshops provided by Space Tec in conjunction with the National Science Foundation for Lockheed and NASA engineers and educators across the nation.

2. *Participate in community organizations as guest speakers, members of advisory boards and community service groups.*

- Administrators participated in 93 community organizations, advisory boards, and community service groups.
- Presentations were given at 25 community events by AVC employees.
- Dean Fred Thompson was appointed to the City of Palmdale Planning Commission.
- Dean Dr. Les Uhazy was appointed to the Community Leadership Program, Air Force Materiel Command, Wright Patterson AFB, Dayton, Ohio representing Edwards AFB.

3. *Cultivate external partnerships with business and industry to provide support and expertise to college programs.*

- Conducted a needs assessment to determine the local need for an electronics technology program. This needs assessment concluded that there was a vital need for an electronics technology program to prepare students for employment with defense related agencies and contractors.
- Conducted needs assessments for paramedic and respiratory therapy programs, both of which were initiated by industry partners and both of which indicated moderate needs in the Antelope Valley for additional employees in these careers.
- Gained input into new registered nursing curricular content from over 20 members of the Nursing Advisory Committee.
- Two hundred students participated in work experience in community businesses and industries.
- Signed memoranda of understanding with day care agencies, Lancaster elementary schools, Palmdale elementary schools, and Head Start to provide continuing education and training upgrades for childcare workers and teachers.

Infrastructure

Goal:

A. Improve Campus Environment

Sub-goals:

1. *Implement annual plan that provides and integrates signage, information kiosks, seating/gathering areas and landscaping.*
 - Budget was requested and received for campus banners (complete), information kiosk (complete), monument sign at 30th and J-8 (complete) and campus directional signage (complete).
 - Landscaping improvements were completed throughout the campus.
2. *Provide a comprehensive plan to integrate and expand telecommunications and technology infrastructure.*
 - Plans to integrate and expand the telecommunications infrastructure to extend capacity, as well as offer expansion capability, were developed and formulated as competitive bid specifications in 2005. Plans to expand the information technology (network) infrastructure were also developed and formulated as competitive bid specifications. Both competitive bids were awarded in December 2005 and implementation is in progress. Telecommunications infrastructure plans include migrating to voice over IP technology over the next three to five years.

Goal:

B. Address Campus Parking Issues

Sub-goal:

1. *Develop and implement recommendations for addressing campus-parking issues.*
 - The temporary parking area south of Fine Arts was improved to allow for additional parking. A new temporary parking area was installed west of the Technology Building.
 - All parking lots were resurfaced in August 2005 and improvements were made.
 - Additional parking provided in Lot #11.
 - Additional staff parking provided in Lots #9, 10 & 11.

Goal:

C. Health & Safety Program

Sub-goal:

1. *Implement district health and safety programs for all staff.*
 - Facilities Planning and Campus Development and Human Resources coordinated the implementation of a comprehensive campus wide health and safety program. The program provided health and safety training sessions twice a month as well as individual health and safety assessments as requested through Human Resources. The health and safety program services were provided by Loss Control Solutions. With the hiring of a district risk manager the health and safety program is now under the direction of Human Resources.

Goal:

D. Scheduled Maintenance of Facilities

Sub-goal:

1. *Complete campus-wide scheduled maintenance projects including:*
 - a. **Exterior lighting**
 - Phase II (north side of campus) of the campus exterior lighting project was completed during the '04-'05 year.
 - b. **Electronic locks and door replacement**
 - Design requirements have been completed. Bid/award and project completion is scheduled for 2006-2007.
 - c. **Roadway improvements**
 - Roadway improvements to improve pedestrian and traffic safety were completed for the following areas:
 1. Perimeter road and sidewalks around the north and west sides of the gymnasium.
 2. North access road connecting Avenue J-8 to the campus service road.
 3. Street widening and sidewalks for Avenue J-8.
 4. Straightening of campus perimeter road in Lot #10. An additional 45 parking spaces also added.

Goal:

E. Construction

Sub-goals:

1. *Pursue approval and monitor progress of projects as identified in the Facilities Master Plan through the Chancellor's Office capital outlay approval process.*
 - Five-Year Construction Plan was completed, approved and submitted to Chancellor's Office. Theatre Arts project was approved for construction pending state funding availability. The Health/Science Building FPP was submitted with a strong chance for being approved for construction. Strong forecasted growth rates were approved by the state after several years of discussions justifying higher growth rates.
2. *Pursue approval and monitor progress of the South Valley campus through the Chancellor's Office capital outlay approval process.*
 - Public Private Ventures and A. C. Martin Partners were contracted to obtain and design a new campus site. A donation agreement was approved in October 2005 for 69 acres at Avenue V and 37th Street East. Representatives from the Chancellor's Office visited the site and assurances from the Chancellor's Office were received to proceed with the donated site.
3. *Explore feasibility of future satellite campuses.*
 - Preliminary discussions have taken place regarding satellite campus sites north and west of Lancaster. Planning progress for the planned community of Centennial is being monitored to determine the appropriate timing for establishing a site in the area.

Resources

Goal:

A. Growth: Proactively pursue enrollment growth in keeping with state projections to maximize funded percentages of state allocations without exceeding state funded levels by more than 10 percent.

- 2004-2005 FTES 9,940.51 versus 2003-2004 FTES totaling 9,756. Growth = 184.51 FTES
- Overcap Growth = 1.76 percent, Funded = \$561,247

Goal:

B. Staffing: Provide adequate staffing and create a staffing master plan that accounts for growth in enrollment and supports facilities.

- Twenty-nine new full-time hires for fiscal year 2004-2005.
- Ongoing meetings with facilities director and vice president of human resources to create a staffing master plan.
- The percentage of FTES attributable to full-time faculty has increased from 49.6 percent in fall 2004 to 55.3 percent in fall 2005.

Goal:

C. External Funding: Increase external funding to support the college's mission through partnerships, grants, bond, Foundation support and other methods.

- Passage of a \$139 million college bond in November 2004.
- Foundation support for fiscal year 2004-2005 totaled over \$475,000. There was an increase in the number of donors to 70 from fiscal year 2003-2004. The number of scholarships increased by seven donors, totaling an additional \$23,220.
- New grants:
Developing a Partnership - \$15,000,
National Science Foundation Grant - \$57,542,
California State University, Fresno Grant - \$14,479.
- STAR/TRIO Grant additional funding \$30,747.
- The foundation gave "mini" grants to several

departments on campus totaling \$5,000. The grants were used to support faculty and purchase additional computer equipment.

Goal:

D. Maximize efficiency of existing resources:

- The Computer and Information Technology plan was approved and submitted to the state Chancellor's Office. The plan provides for centralized technology and inventories.
- Due to a collaboration with the Information Technology Services Department and the warehouse, data on the technology assets has been input into a database, which allows for more efficient and effective tracking and deployment of assets.



2005 - 2006 Institutional Goals

Communication

Goal:

A. Provide broad access to information for students, employees and the community.

1. Provide data for planning and informed decision making.
2. Create a strategic communications plan for AVC that would include Web, print, media, activities and other collateral materials.

Goal:

B. Create formal pathways for effective distribution of information to internal and external audiences.

1. Engage faculty, staff, students and community in appropriate dialogue related to research, planning, decision making and evaluation.
2. Communicate outcomes of discussions and decisions to appropriate stakeholders.
3. Promote efforts by campus entities to work cooperatively with businesses and organizations.

Goal:

C. Establish and enhance personnel, staff development and diversity programs.

1. Identify and implement processes that actively promote diversity in the college community.
2. Review existing employee and student recognition programs and create additional recognition opportunities.
3. Review and/or create employee orientation programs.

Goal:

D. Develop and implement a consistent and positive college identity to increase pride and awareness of AVC in the community.

1. Develop communication guidelines to ensure a consistent and positive identity.



Programs

Goal:

A. Provide programs and services that meet the needs of the community:

1. Convert 25 percent of non-smart classrooms to smart.
2. Approve 100 percent repair of critical instructional equipment.
3. Implement IMPAC (Intersegmental Major Preparation Articulated Curriculum) recommendations for sciences, business, and social sciences.
4. Fund training for faculty and administrators in implementing dual admission agreements with UC and CSU.
5. Implement recommendations of advisory committees for programs with advisory committees.
6. Increase supply budgets for instructional and student services areas by 25 percent overall.
7. Determine baseline costs of program and division budgets.

Goal:

B. Establish student learning outcomes to increase student success:

1. Provide training for all faculty on course outlines of record (COR), syllabus construction, and student learning outcomes.
2. Put all COR in electronic format.
3. Complete revision of all COR's to reflect accreditation standards including student learning outcomes by June 2006.
4. Develop program-level Student Learning Outcomes in 50 percent of all programs by June 2006.

Goal:

C. Develop and implement a plan to establish enrollment goals that maximize student access:

1. Increase enrollment from feeder high schools by 10 percent for 2005-06.

2. Commit to increase enrollment in honors courses by 10 percent.
3. Implement automated room utilization program by June 2006.
4. Increase student scholarship awards by 10 percent.
5. Develop flexible scheduling options that maximize room utilization.
6. Increase enrollment on Friday and Saturday by 25 percent.

Goal:

D. Develop and promote partnerships in the community:

1. Implement speakers bureau.
2. Increase awareness of employee participation in community service groups with press releases, feature stories, etc.
3. Publicize and invite students and community to flex events.
4. Encourage employees to participate in community service groups.



Infrastructure

Goal:

A. Improve Campus Environment

1. Implement plan to provide and integrate signage, information kiosks, seating/gathering areas and landscaping.
2. Complete district facilities and technology design standard by December 2005.
3. Complete campus facilities and technology infrastructure project scope of work by August 2006.

Goal:

B. Address Campus Parking & Access Issues

1. Implement 04-05 recommendations for addressing campus parking and access issues.

Goal:

C. Health & Safety Program

1. Continue annual health and safety training programs for all staff. Coordinate transition of health and safety programs to risk manager.
2. Develop processes with risk manager for identifying, collaborating on, and addressing health and safety issues.

Goal:

D. Scheduled Maintenance of Facilities

1. Complete or make significant progress on the following scheduled maintenance projects:
 - a. Electronic locks and exterior door replacement.
 - b. Roadway improvements.
 - c. Parking lot repairs and resurfacing.
 - d. Exterior lighting – south campus (pending state funding).
 - e. Repair and replace gas cocks and regulators campus wide (pending state funding).
 - f. HVAC replacement campus wide (pending state funding).

Goal:

E. Facilities Planning & Utilization

1. Employ space management tools and/or processes to maximize the efficiency of campus space utilization in coordination with academic affairs.
2. Complete a needs analysis for facilities staffing and equipment requirements to more effectively meet campus user needs.
3. Develop campus wide staff development sessions for facilities/health and safety processes and issues.
4. Explore and develop potential partnerships with cities and local agencies to better utilize district facilities.

Goal:

F. Construction

1. Begin design/bid/construction activities on the approved first phase of locally funded bond projects.
2. Pursue state approval and monitor progress of state supported projects as identified in the Facilities Master Plan through the Chancellor's Office capital outlay approval process.
3. Expand and improve the existing South Valley facility on Palmdale Boulevard to encourage enrollment growth during the 05-06 year.
4. Pursue state and local approval and monitor progress of locating a South Valley site by June 2006.
5. Explore feasibility of future satellite campuses.
6. Provide quarterly communications to campus community regarding construction progress and planning.

Resources

Goal:

A. Proactively pursue enrollment growth in keeping with state projections to maximize funded percentages of state allocations without exceeding state funded levels by more than 10 percent.

1. Continuously monitor situation and make creative and strategic adjustments through enrollment management.
2. Maximize enrollment growth opportunities at the South Valley site.

Goal:

B. Provide adequate staffing and create a staffing master plan that accounts for growth in enrollment and supports new and existing facilities.

1. Give consideration to the 75/25 ratios of full-time to adjunct faculty and the 50 percent law, maintaining the full-time faculty obligation.
2. Review existing comparable industry standards for appropriate staff to facility ratios and adopt a standard for Antelope Valley College positions.
3. Continue to diversify the workforce by actively recruiting and creating diverse applicant pools.
4. Increase staff development opportunities that will improve performance of all employees.

Goal:

C. Increase external funding to support the college's mission through partnerships, grants, bonds, foundation support and other methods.

1. Ensure adequate support of resources to effectively monitor and use increased external funding.
2. Ensure that additional external funding enhances and maximizes the institutional effectiveness.

Goal:

D. Maximize efficiency of existing resources:

1. Develop a standardized process for budget allocation, management, review and accountability.
2. Support data-driven decision making through research, in order to improve student learning outcomes and success.
3. Centralize technology budget for technology standardization, procurement, maintenance and repairs.
4. Centralize technology inventory assessment and management.
5. Develop and implement a long-range budget plan for computer hardware and software upgrades and/or replacement.
6. Develop protocols to maximize efficiency of classroom utilization.



Resource Allocation Process

In order to allow for better planning and communication, the budget development process has been modified to incorporate the newly defined institutional learning outcomes. Budget augmentation requests will now include narrative that aligns with student learning and operational outcomes.

- Divisions/departments submit budget augmentation requests, along with their annual goals and objectives to the appropriate vice president or to the president. The narrative is to include a description of how the division/department budget requests align with the student learning/operational outcomes and support the college mission.
- The vice presidents and the president, working with the deans and department managers, compile prioritized lists for their respective areas. The lists are then submitted to the Strategic Planning and Budget Council's Budget Subcommittee.
- The Budget Subcommittee then reviews these lists and prepares budget augmentation recommendations to be submitted for review and approval by the full SPBC.
- After review by the SPBC, the budget recommendations are forwarded to the president.
- If the recommendations include additional faculty positions to be hired, the president, the vice president of academic affairs, and the president of the Academic Senate meet to determine the specific positions to be filled.
- If the recommendations include additional classified positions to be hired, the president, the vice president of business services, and the president of the classified union meet to determine the specific positions to be filled.
- The Budget Subcommittee reviews any requests for administrative or confidential, management, supervisory positions.
- The president presents final budget augmentation recommendations to the Board of Trustees for approval and implementation.

Budget Requests Fiscal Year 2005-2006

Non-personnel items

<u>FUNDED</u>	<u>ESTIMATED COST</u>
Electric Work Carts (7)	\$63,345
Server Upgrades/Replacements	\$35,000
Upgrade Open Computer Lab (SSV 202/204)	\$27,500
Furniture for Research & EEO Offices	\$8,905
Increase Division Warehouse Supply Budget	\$15,000
Distance Education Software	\$188,144
Welcome Center Supplies	\$23,000
Oracle License	\$100,000
User Reporting Tool	\$35,000
Required Prof. Dev./Special Skills Training	<u>\$25,000</u>
	<i>TOTAL \$520,894</i>

OTHER RECOMMENDATIONS

Job Placement Work Station Reconfiguration	\$3,000
Transfer Center Reconfiguration	\$25,000
Student Services Computers/Monitors/Printers*	\$62,250
Accounting Dept. Reconfiguration	\$15,000
PC Computer Lab	\$30,000
VP Offices Upgrade Furniture	\$15,000
Campus Wide Computer Upgrades*	\$137,750
Bandit Barrier (Cashier's Office)	<u>\$15,000</u>
	<i>TOTAL \$303,000</i>

Budget Requests Fiscal Year 2005-2006

Positions

FACULTY FUNDED FOR 2006-07

SALARY & BENEFITS

Six Full-Time Positions	\$450,000
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CLASSIFIED POSITIONS FUNDED FOR 2006-07

Programmer Analyst	\$75,000
Technical Trainer	\$56,000
Clerical Assistant II (2)	\$90,000
Accountant	\$63,000
Student Development Technician - Outreach	\$52,000
Police Officer (1)	<u>\$66,000</u>

TOTAL \$402,000

ADDITIONAL POSITIONS RECOMMENDED

System Security Administrator	\$78,000
Network Technician/Evening Tech Support	\$56,000
Police Officer (1)	\$66,000
Mathematics Instructional Lab Technician	\$55,000
Mathematics and Science Computer Technician	\$58,000
Assistant Buyer	\$48,500
Clerical Assistant III (Counseling)	\$48,500
Clerical Assistant III (JPC)	\$48,500
IMC Technician	\$57,000
Library Assistant II	\$50,000
Clerical Assistant II (Student Services)	\$45,000
Clerical Assistant III (Front Desk)	<u>\$45,000</u>

TOTAL \$455,500

Glossary of Terms

Assessment—the evaluation of effectiveness criteria

College Operations—indirect support services to the campus such as maintenance and operations, auxiliary services, budget and accounting, information technology services, research and planning, police and safety, and marketing

Communication—oral and written forms of logical thought, clear and precise expression, and critical evaluation of language

Critical Thinking—critical thinking in which certain values (e.g. fair-mindedness, empathy, curiosity, patience, perseverance, confidence, humility) guide the use of our imagination, knowledge, and standards of reasoning (e.g. clarity, precision, accuracy, relevance, logic, impartiality, depth, breadth) to interpret, construct, and evaluate concepts, claims, arguments, and explanations

Educational Master Plan—the strategic plan that guides the decision-making for instruction, student services, and college operations. The plan also includes decision making for facilities, personnel, and technology

Effectiveness Criteria—a standard of judgement that assesses the ‘added value’ based on evidence

Institutional Learning Outcomes—ensure that students will succeed through the assessment of the goals as outlined in the college mission statement

Instructional Programs—a program is a sequence of courses leading to a specified goal and approved by the System’s (Chancellor’s) Office

Services to Students— a comprehensive system of programs and opportunities that enhance student success and facilitate achievement of education, career, and life goals

Strategic Planning & Budget Council—shared governance council that manages changes within the institution in accomplishing the college mission, vision, and values

Student Learning/Operational Outcomes—overarching specific observable characteristics developed by faculty/staff that allow them to determine or demonstrate evidence that learning has occurred as a result of a specific course, program, activity, or support

Technology—refers to vocational programs, as well as the ability to demonstrate computer competency. It also is reflected in the use of applied application of knowledge for practical use

Values—ten areas to which the college is committed: education, community, innovation, excellence, customer service, collaboration, diversity, integrity, productivity, and resource management (see college catalog page 7)

Vision— a statement that indicates the college will provide quality education that enriches lives and builds futures (see college catalog page 7)

Membership

SPBC Co-Chair/Designated VP Tom Brundage	6302	Ralph Brax, Professor-At-Large	6484
SPBC Co-Chair/Senate President Patricia Sandoval	6614	Adjunct Faculty (1) Dr. Harry Taylor	2215
College President (Ex-Officio) Dr. Jackie L. Fisher Sr.	6301	Classified Representatives (5) Pamela Ford	6266
Academic Senate President Patricia Sandoval	6614	Kether Foisel	6229
Vice President Academic Affairs Sharon Lowry	6304	Chris Garcia	6112
Vice President Business Services Tom Brundage	6302	Margie Chavez	6170
Vice President Student Services Dr. Rosa Hall	6303	Scott Tuss	6690
Vice President Human Resources William Benjamin	6588	Confidential/Mgmt/Supervisory (1) Woody Burns	6628
Executive Director, Institutional Advancement and Foundation Bridget Razo	6313	Deans/Directors (3) Dr. Les Uhazy	6417
Director, Business Services Deborah Wallace	6319	Michelle St. John	6619
Director, Facilities & Campus Development Doug Jensen	6470	Dr. Karen Cowell	6404
Director, ITS Connie Moise	6541	Student Representatives (2) ASO President	6160
Director, Public and Governmental Relations Steve Standerfer	6312	ASO Representative	
Faculty Union President Glenn Williams	2643	Representative for Deans/Directors (1 Elected) Wanda Gallerson	6538
Classified Union President Kelley Hare	6166	At Large Pete Soos	6523
Faculty Representatives (6) Dr. Lee Grishman-At-Large	6352	Stephen Burns	6233
Sandra Sampson- Instructor, Support Services	6350		
Maria Clinton-Vocational	6577		
Richard Manley	6348		
Barry Green	6305		

Subgroups

<p>EDUCATIONAL MASTER PLAN</p>	<p>This group will be responsible for coordinating the update of the district's Educational Master Plan. This plan will reflect the district's long-term goals for instruction, student services and operations. Meets as needed.</p>	<p>Chair—Karen Cowell, Kether Foisel, Sharon Lowry, Maria Clinton, Stephen Burns, Lee Grishman, Sandra Sampson, Rosa Hall, Michelle St. John, Ralph Brax, Deb Wallace</p>
<p>COMMUNICATIONS</p>	<p>This group will be responsible for disseminating information to the campus and general community on the process and outcomes of budget decisions. They will also monitor the various internal and external communications functions including, but not limited to, institutional climate and interactions with various individuals and groups. Meets as needed.</p>	<p>Chair—Steve Standerfer, Bridget Razo, Rosa Hall, Tom Brundage, Barry Green, Pam Ford, Margie Chavez</p>
<p>FACILITIES</p>	<p>Based on the findings of the Educational Master Plan, the Facilities Subgroup will be responsible for coordinating the district's Facilities Plan to address the long-range infrastructure, building and parking needs of the campus. Meets as needed.</p>	<p>Chair—Doug Jensen, Connie Moise, Scott Tuss, Pete Soos, Raymond Miller</p>
<p>FINANCE</p>	<p>This group will be responsible for developing a Finance Plan to analyze and determine the financial impact and necessary resources to implement the Facilities Plan, Human Resources Plan, Technology Plan and Enrollment Management Plan, supporting and promoting the efficient management and preservation of AVC's resources. Meets as needed.</p>	<p>Chair—Deb Wallace, Glenn Williams, Richard Manley, Bridget Razo, Kelley Hare, Chris Garcia, Michelle St. John, Tom Brundage, Patricia Sandoval</p>
<p>HUMAN RESOURCES</p>	<p>Responsible for creating a long-range Staffing Plan to support the program needs identified in the Educational and Facilities master plans. Meets bi-weekly.</p>	<p>Chair—Bill Benjamin, Les Uhazy, Pam Ford, Kelley Hare, Lee Grishman, Wanda Gallerson, Glenn Williams</p>



ANTELOPE VALLEY COLLEGE

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