

Imagine the Possibilities



ANTELOPE VALLEY COLLEGE

Strategic Planning and Budget Council

ANNUAL REVIEW

2006–2007

SPBC ANNUAL REVIEW

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STRATEGIC PLANNING AND BUDGET COUNCIL

Purpose and Function

The Strategic Planning & Budget Council (SPBC) is a shared governance council that provides oversight and monitoring of the various planning documents within the institution in order to accomplish the mission and goals of the district. SPBC utilizes the Educational Master Plan, which is the district's strategic plan, to review the mission, vision, values and practices of the institution and to monitor and modify the Strategic Goals and the Institutional Learning Outcomes.

The SPBC has developed a plan to reflect the mission, vision, values and practices of the campus. The long range institutional plans consist of the Facilities Plan, Technology Plan and Human Resources Plan (in process). These plans are foundational in defining the short-range institutional goals of the Strategic Planning and Budget Council.

In order to function most efficiently, members of the SPBC are assigned to five subgroups: Facilities, Human Resources, Finance, Communications and Educational Master Plan. Each subgroup is responsible for monitoring and modifying the institutional goals related to their area. Modifications are based on review of the Master Plans, Program Review Reports, Annual Achievement Reports and other measurements, to determine progress toward the district's Strategic Goals and Institutional Learning Outcomes. Each year, the SPBC will consider the modifications recommended by the subgroups and make appropriate changes to the institutional goals.

Annual budget requests will be evaluated by the Budget Subcommittee. Requests that utilize institutional resources most efficiently in accomplishing the Strategic Goals and improving the Institutional Learning Outcomes will be presented to the president for review. The president will submit budget recommendations to the Board of Trustees for approval and implementation.

The planning and budgeting process will be dynamic and ongoing. Each year, the SPBC will produce an Annual Report to indicate progress toward achieving the institution's Strategic Goals. Updated goals and recommendations for the following academic year will also be included.

Student Learning Outcomes (SLOs)

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.

Subsequently, a task force developed and presented a draft of Institutional Learning Outcomes to the SPBC. The ILOs were further refined and presented at the November 3, 2005 meeting of the Academic Senate, where they were supported through a consensus of the representatives.

The six Institutional Learning Outcomes for Antelope Valley College are:

1. Analyze diverse perspectives from a variety of disciplines and experiences that contribute to the development of self-awareness.
2. Value and apply lifelong learning skills required for employment, basic skills, transfer education, and personal development.
3. Demonstrate a breadth of knowledge and experiences from the Humanities, Social and Behavioral Sciences, Arts, Natural Sciences, and Mathematics.
4. Solve problems using oral and written communication, critical thinking and listening skills, planning and decision-making skills, informational literacy, and a variety of technologies.
5. Demonstrate good citizenship and teamwork through respect, tolerance, cultural awareness, and the role of diversity in modern society.
6. Identify career opportunities that contribute to the economic well being of the community.



STRATEGIC PLANNING & BUDGETING PROCESS

The Strategic Planning & Budget Council (SPBC) is a shared governance council that provides oversight and monitoring of the various planning documents within the institution in order to accomplish the mission and goals of the district. As reflected in the Strategic Planning & Budgeting Process diagram, the process begins with input from the community and the campus, then utilizes the Educational Master Plan (Strategic Plan) to review the mission, vision, values and practices of the institution and to monitor and modify the Strategic Goals and Institutional Learning Outcomes (ILOs).

Institutional Learning Outcomes (ILOs)

Reflecting the mission of the college, the ILOs and Operational Learning Outcomes (OLOs) encompass diverse perspectives, lifelong learning skills, breadth of knowledge, good citizenship and career opportunities. The Council has learned to rely on the Institutional Learning Outcomes as well as the mission and vision, 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

In order to support and execute the Educational Master Plan most efficiently, members of the SPBC are assigned to the following subgroups: Facilities, Human Resources, Finance, and Communications.

- **Facilities Subgroup:** Based on the findings of the Educational Master Plan, this subgroup is responsible for developing and evaluating the effectiveness of the Facilities Master Plan, which oversees the district's long-range infrastructure, building and parking needs.
- **Human Resources Subgroup:** Responsible for creating a Human Resources Plan that includes a long-range Staffing Plan to support the program needs identified in the Educational Master Plan.
- **Finance Subgroup:** Responsible for developing a Finance Plan to analyze and determine the financial impact and necessary resources to implement the Facilities, Human Resources, Technology and Enrollment Management Plans.
- **Communications Subgroup:** Responsible for developing, implementing and evaluating a marketing and communications plan with strategies to increase communications with our internal and external constituents. The outcome of budget decisions will be disseminated to the campus and general community. Integral to the planning process, the council will rely on the Technology Plan and Enrollment Management Plan respectively.
- **Educational Master Plan Subgroup:** Responsible for annually reviewing the Educational Master Plan to ensure that the District's ongoing needs are met.

In addition, a Budget Subcommittee has been established to evaluate and prioritize the annual budget requests to most effectively and efficiently utilize institutional resources. Those prioritized requests are then submitted to the SPBC for review and recommendation to the president.

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 OLOs. To this end, an SLO Taskforce has been established to review and update student learning outcomes for each division. Supporting students indirectly, the Business Office, Information Technology Services, Human Resources, President's Office and the Maintenance and Operations Department have defined Operational Outcomes. Criteria has been defined to measure the effectiveness of these outcomes.

Resource Allocation

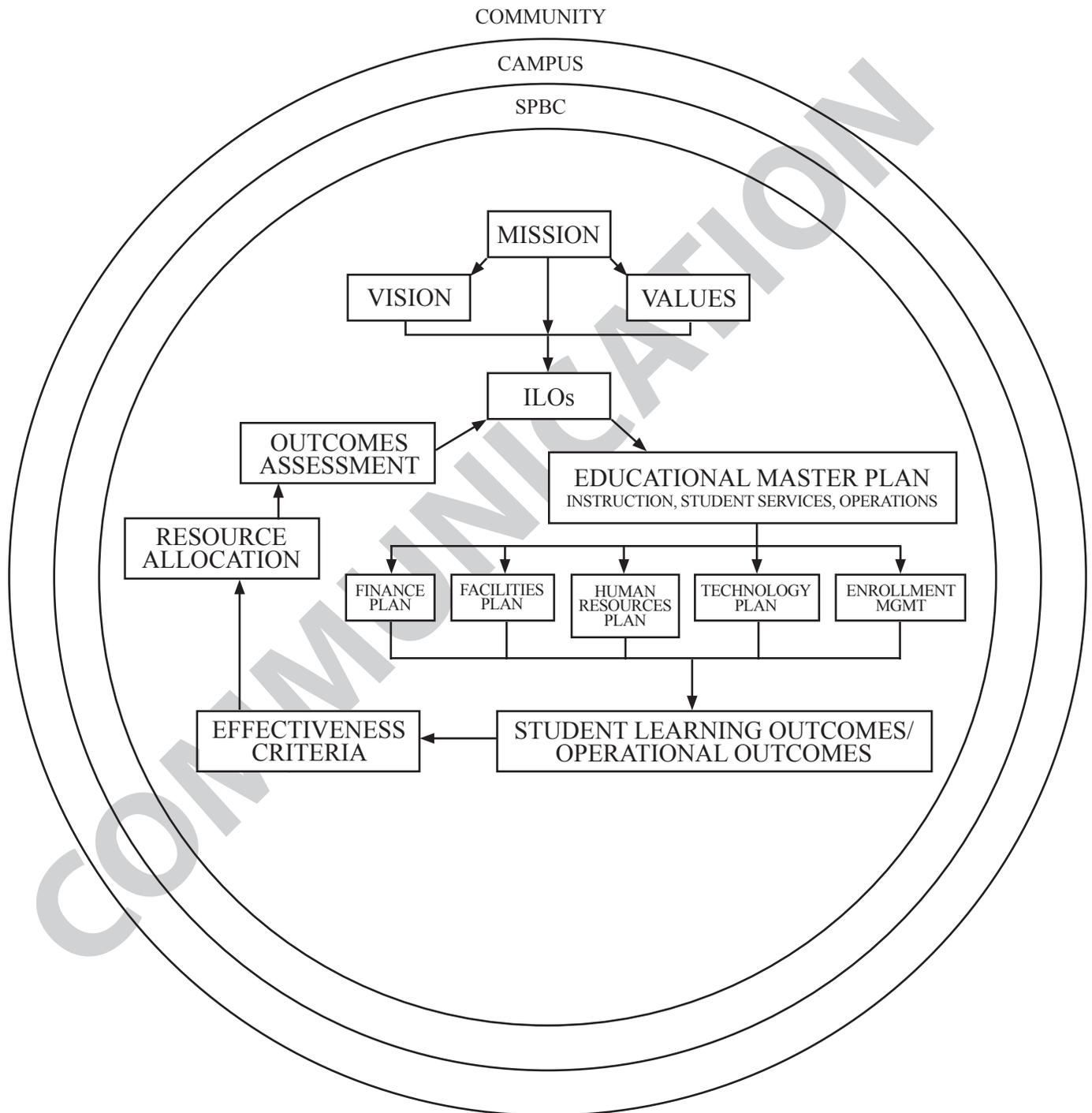
After jointly reviewing the budget development process, the SPBC and ILO Planning Taskforce made some modifications to streamline the process, as well as allow for better planning and communication. Divisions and departments are asked to identify their annual goals and objectives, and submit budget requests to support the Institutional Learning Outcomes.

The Budget Subcommittee evaluates and prioritizes the annual budget requests and recommends those that most efficiently utilize institutional resources. The council reviews the requests brought forward by the subcommittee and makes recommendations to the President to fund those requests that will most efficiently accomplish the district's strategic goals and improve the Institutional Learning Outcomes. SPBC will work collegially with the President until consensus is reached on budget priorities. 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. The president will then submit recommended budget expenditures to the Board of Trustees for approval.

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. The SPBC Planning Timeline assists the council in monitoring and benchmarking processes and assessing outcome.

STRATEGIC PLANNING & BUDGETING PROCESS



STRATEGIC PLANNING & BUDGETING COUNCIL

Planning Timeline

January

- SPBC reviews mission statement
 - AP&P review prior to Board approval for college catalog
- Agenda to include updates of all planning sub-groups and reports
- Mid fiscal year Assessment/Monitoring—SPBC chooses an outcome from sub-group goals and the Office of Institutional Research and Planning reviews strategic plan for measurement, effectiveness and assessment—Report to SPBC and posted on myAVC
- Accreditation review and updates
- Communications Sub-Group Update—1st Meeting of Month
- Facilities Sub-Group Update—1st Meeting of the Month
- Finance Sub-Group Update—2nd Meeting of the Month
- Human Resources Sub-Group Update—2nd Meeting of the Month

February

- Final approval of departmental budget requests by President and Vice Presidents; forward to Vice President of Business Services to compile and forward to SPBC Budget Sub-Committee
- Communications Sub-Group Update—1st Meeting of Month
- Facilities Sub-Group Update—1st Meeting of the Month
- Finance Sub-Group Update—2nd Meeting of the Month
- Human Resources Sub-Group Update—2nd Meeting of the Month

March

- Review of budget requests by SPBC Budget Sub-Committee
- Budget Information forwarded to SPBC for review
- Presentation of budget recommendations by Budget Sub-Committee to SPBC to be forwarded to the President
- Accreditation review and updates
- Preliminary Presentation of Tentative Budget to SPBC
- Enrollment management submits upcoming fiscal year plan for growth and retention to SPBC for review—information disseminated by the communications sub-group and budget sub-committee should incorporate planning for Tentative Budget
- Third quarter Assessment/Monitoring—SPBC chooses an outcome from sub-group goals and the Office of Institutional Research and Planning reviews strategic plan for measurement, effectiveness and assessment—Report to SPBC and posted on myAVC
- Communications Sub-Group Update—1st Meeting of Month
- Facilities Sub-Group Update—1st Meeting of the Month
- Finance Sub-Group Update—2nd Meeting of the Month
- Human Resources Sub-Group Update—2nd Meeting of the Month

STRATEGIC PLANNING & BUDGETING COUNCIL

Planning Timeline

April

- Sub-groups meet to plan upcoming fiscal year goals and objectives
- Communications Sub-Group Update—1st Meeting of Month
- Facilities Sub-Group Update—1st Meeting of the Month
- Finance Sub-Group Update—2nd Meeting of the Month
- Human Resources Sub-Group Update—2nd Meeting of the Month

May

- Accreditation review and updates
- Communications Sub-Group Update—1st Meeting of Month
- Facilities Sub-Group Update—1st Meeting of the Month
- Finance Sub-Group Update—2nd Meeting of the Month
- Human Resources Sub-Group Update—2nd Meeting of the Month
- Board presentation of Tentative Budget

June

- Final SPBC meeting of the month—sub-groups submit goals and objectives to SPBC
- Sub-groups submit annual achievements to the SPBC for review
- Communications sub-group develops annual review to include goals for the upcoming fiscal year and achievements for previous fiscal year
- Communications Sub-Group Update—1st Meeting of Month
- Facilities Sub-Group Update—1st Meeting of the Month
- Finance Sub-Group Update—2nd Meeting of the Month
- Human Resources Sub-Group Update—2nd Meeting of the Month

July

- Accreditation review and updates
- Communications Sub-Group Update—1st Meeting of Month
- Facilities Sub-Group Update—1st Meeting of the Month
- Finance Sub-Group Update—2nd Meeting of the Month
- Human Resources Sub-Group Update—2nd Meeting of the Month

August

- Accreditation review and updates
- Communications Sub-Group Update—1st Meeting of Month
- Facilities Sub-Group Update—1st Meeting of the Month
- Finance Sub-Group Update—2nd Meeting of the Month
- Human Resources Sub-Group Update—2nd Meeting of the Month

STRATEGIC PLANNING & BUDGETING COUNCIL

Planning Timeline

September

- Annual Review communicated and distributed to campus and community-at-large
- First Quarter Assessment/Monitoring—SPBC chooses an outcome from sub-group goals and the Office of Institutional Research and Planning reviews strategic plan for measurement, effectiveness and assessment—Report to SPBC and posted on myAVC
- Adopted Budget to Board of Trustees
- Review plan for enrollment growth for upcoming fiscal year—review hiring ratios /hiring cycle
- Accreditation review and updates
- Communications Sub-Group Update—1st Meeting of Month
- Facilities Sub-Group Update—1st Meeting of the Month
- Finance Sub-Group Update—2nd Meeting of the Month
- Human Resources Sub-Group Update—2nd Meeting of the Month

October

- Distribution of Budget Development Forms to All Departments/Divisions leadership via myAVC
- Joint meeting with SPBC and Enrollment Management for recommendations for growth projections for upcoming fiscal year
- Communications Sub-Group Update—1st Meeting of Month
- Facilities Sub-Group Update—1st Meeting of the Month
- Finance Sub-Group Update—2nd Meeting of the Month
- Human Resources Sub-Group Update—2nd Meeting of the Month

November

- Accreditation review and updates
- Communications Sub-Group Update—1st Meeting of Month
- Facilities Sub-Group Update—1st Meeting of the Month
- Finance Sub-Group Update—2nd Meeting of the Month
- Human Resources Sub-Group Update—2nd Meeting of the Month

December

- Budget Development Forms from each Department/Division due to Vice Presidents
- Review SPBC timeline for completeness
- Communications Sub-Group Update—1st Meeting of Month
- Facilities Sub-Group Update—1st Meeting of the Month
- Finance Sub-Group Update—2nd Meeting of the Month
- Human Resources Sub-Group Update—2nd Meeting of the Month

Timeline accommodates each sub-group for reports and updates on meetings and outcomes. Sub-Groups will meet on a monthly basis to evaluate goals and objectives and review their individual timelines.

***Timeline Subject To Change*

ACHIEVEMENT REPORTS 2006-07

Communications

Goal:

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

Sub-goals:

1. Provide data for planning and informed decision making.

- Hired director of institutional research and planning, and research technician to provide data.

2. Create a strategic communications plan for AVC that would include Web, print, media, activities and other collateral materials.

- Completed comprehensive marketing plan that included plans for strategic communications.
- Produced and mailed a recruitment piece/newsletter to 20,000 homes of high school students.
- Produced a series of three postcards promoting AVC's career and technical programs to high school upper classmen.
- Initiated Web advertising through Web search engines. Web ads through Verizon led to 35,965 impressions in 2006-07 and 759 clicks to the AVC listing. Of the clicks, 26% resulted in links to the AVC Web site, www.avc.edu, and 47% were for AVC's phone number. The remainder were for such things as e-mail, driving directions, and the college's business profile.
- Devoted one-time money for improving the college Web site in 2007-08.
- Ongoing efforts to communicate with the public were continued through print media, radio, cablecast and direct mail, including mailing the schedule of classes to 125,005 postal patrons in spring 2007.
- Utilized automated calling to communicate with students time-critical information concerning enrollment and payment for classes. For example, more than 5,000 students were called utilizing Call 'Em All in January 2007, helping boost enrollment. Of the calls, 41% were answered by a person; 42% went to voicemail; 9% were busy or unanswered; 8% were invalid numbers.
- Published a special tabloid in cooperation with the daily newspaper, Antelope Valley Press, to promote higher education opportunities. The tabloid was published just prior to the Feb. 2, 2007 Cash for College event, which attracted approximately 1,000 people to campus to learn about financial aid for education.

Goal:

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

Sub-goals:

1. Engage faculty, staff, students and community in appropriate dialogue related to research, planning, decision making and evaluation.

- Institutional Research and Planning Office provided extensive data for college planning efforts, including a new Educational Master Plan, Enrollment Management Plan, and updated fact book.
- Research and Planning Office developed a model for predicting and calculating FTES to assist enrollment management efforts.
- Effectiveness measures were developed by Research and Planning and the Enrollment Management Committee to track student outcomes.
- Surveyed Palmdale Site students to determine needs for classes and services. An overwhelming 94 percent indicated they would recommend taking a course at Palmdale to others. Students asked for more classes to be offered at the site.
- AVC Foundation conducted a feasibility study with campus and community members to determine the viability of a major gifts campaign.

2. Communicate outcomes of discussions and decisions to appropriate stakeholders.

- 58 campus updates were distributed via e-mail to all employees during 2006-07 communicating actions by college trustees, along with other campus news.
- Open Dialogues with the President included sessions devoted to the budgeting process, two sessions on the Educational Master Plan, enrollment management, two sessions on capital outlay projects, and others.
- Campus portal, myAVC, was used to facilitate campus wide communication with postings of agendas, minutes and documents by nearly 100 collaborative groups.

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

- Lowe's and other public and private community organizations were involved with AVC in the planning and development of "I'm Going to College," an event to encourage primary age children to plan for college. (Event slated for August 2007).
- Job Placement Center provided a vital bridge between employers and job-seekers by hosting two job fairs, with each serving more

ACHIEVEMENT REPORTS 2006-07

Communications

than 1,000 job seekers and more than 60 employers. In addition, the Job Placement Center in 2006 provided assistance to 3,699 people, registered 1,097 job seekers, and placed 548 students in on-campus jobs.

- AVC's Theatre Arts Department and its Theatre for Young Audiences Program performed "Monkey Magic" to nearly 8,000 school children in schools as far away as Mojave, Acton and Edwards. The production, sponsored in part by a grant from Los Angeles County Supervisor Michael D. Antonovich, included public performances at the AVC Black Box Theatre.

Goal:

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

- Provided monthly health and safety training programs for facilities personnel, and instructional assistants and lab technicians.

Sub-goals:

1. Identify and implement processes that actively promote diversity in the college community.

- Launched the USHINDI Program to improve the retention and success of African American students.
- In cooperation with the Antelope Valley Joint Union High School District, opened an Early College High School Program. Students on the Academic Raise (SOAR) High School targets underrepresented and low socioeconomic status students. The first day, August 14, 2006, 52 students were enrolled with plans to expand to 400.
- Student Development Office sponsored Tolerance Week activities, which included an open invitation for students to visit the Museum of Tolerance with 21 AVC students participating.
- Initiated a draft of components for the Equal Employment Opportunity/Diversity Plan.

2. Review existing employee and student recognition programs and create additional recognition opportunities.

- Employees were recognized for achievements at monthly meetings of the governing board.
- Classified employees are recognized at an annual Classified Recognition event.
- Faculty members are recognized at an annual Faculty Recognition Day, which includes presentation of AVC's highest honor, the Scholar in Residence Award.

3. Review and/or create employee orientation programs.

- Orientation provided 40 new full-time and adjunct faculty members before the start of fall semester.
- Annual orientation provided 32 new classified employees.

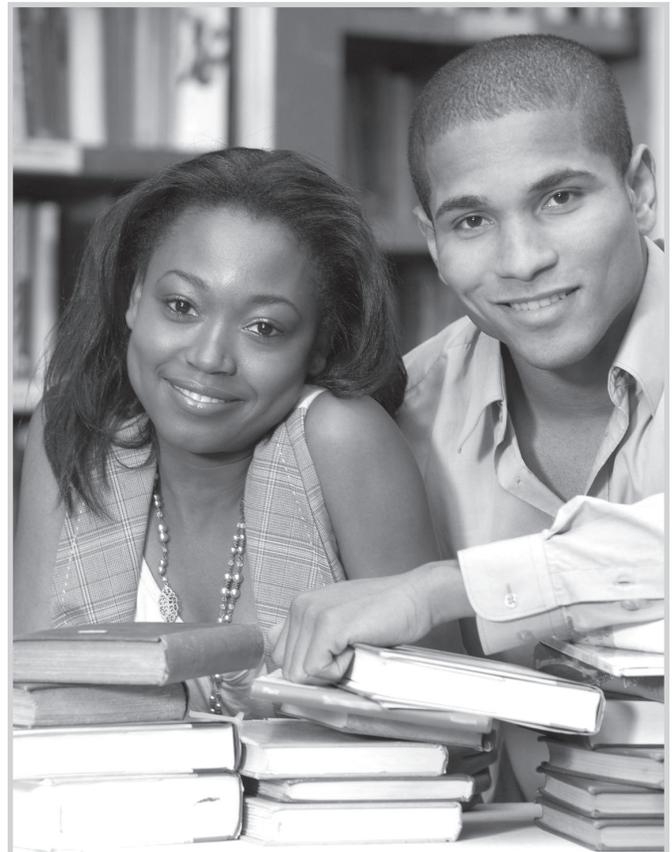
Goal:

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

Sub-goals:

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

- AVC has a graphic identity program, with standards for proper use of the college's logo.
- Campus has a publications review process, designed to provide a consistent and professional image for the campus.



ACHIEVEMENT REPORTS 2006-07

Facilities

Goal:

A. Provide facilities planning services and processes to support district strategic plans.

- Implemented weekly facilities planning and project coordination meetings between Facilities Planning and Campus Development, Information Technology Services, Maintenance and Operations, SPBC Facilities Sub-Group members and campus users.
- Developed web page for campus facilities planning and construction activities.
- Provided facilities planning and construction presentations at Dialogue with the President (2 meetings), Academic Senate, Citizen's Oversight Committee (2 meetings), division and department, Board of Trustees (2 meetings) and several community organization meetings.
- Planned and coordinated campus improvements for new directional signage and landscaping with Maintenance and Operations.
- Developed short-term and long-term strategic facilities plan for expansion of SOAR High School program.
- Developed facilities plan for expansion of classroom, office and support space for the Palmdale Site facility.
- Developed process for district space and furniture standards.
- Developed process for evaluating instructional furnishings requirements.
- Developed an architect selection process for the Health and Science Building that allowed input from division faculty and administrators.
- Completed site feasibility and geotechnical studies for College Park Palmdale site.
- Developed and submitted Five Year Construction Plan which supported the funding approval of the Theater Arts Facility and the Health and Science Building as well as state project approval for the Student Services Building Project.
- Completed strategic planning for supporting district growth requirements including additional faculty and staff offices and additional classroom space.
- Planned and implemented office rearrangements and remodels to support additional personnel in Administration, Student Services, Library, Liberal Studies, Applied Arts, and Facilities.

Goal:

B. Manage district construction projects.

- Coordinated the programming, planning, design, bidding, construction and occupancy with district management, staff and users as well as consultants for all district capital outlay projects including:
 - a. Sheriff's Academy (complete)
 - b. Nursing, Respiratory Therapy Building (complete)

- c. T300 Faculty office Building (construction)
- d. North Parking Lot (complete)
- e. Agriculture Labs (design)
- f. Maintenance and Operations Warehouse (design)
- g. West Campus Expansion (design)
- h. SOAR Buildings for 2007-2008 (design)
- i. HVAC Cooling Tower Replacement (design)
- j. Campus Infrastructure (design)
- k. Theater Arts Facility (design)
- l. Student Center Expansion (programming)
- m. Library Remodel (programming)
- n. Auto Body Complex (programming)
- o. Art and Music Expansion (programming)
- p. Gymnasium Renovation and Expansion (programming)
- q. High Technology Learning Center (programming)
- r. Language Arts and Social Sciences Building (programming)
- s. Electronic Lock and Door Replacement (programming)
- t. Athletic Field house (programming)
- u. SOAR Permanent Campus (programming)

Goal:

C. Provide reliable, accessible, high quality information technology services supporting the district's needs and fostering positive change.

- Deployed ShoreTel Internet Protocol (IP) telephone system to replace outdated PBX telephone system.
- Implemented computer upgrades using one-time funds (\$137,000), primarily in instructor offices.
- Updated and expanded Palmdale telecommunications infrastructure, including IP telephone, wide-area network and open computer lab for students.
- Updated Fox Field technology, including IP telephone, wide-area network capabilities and condensed and versatile student computer lab.
- Updated computer equipment in Commercial Music lab, Computer Graphics lab, Library Information Competency lab, Math labs and student services.

Goal:

D. Improve facilities maintenance and operations services and processes.

- New equipment purchased for Maintenance and Operations to provide increased support for additional students and staff.

ACHIEVEMENT REPORTS 2006-07

Fiscal Resources

Goal:

A. Maximize allowable funding by reaching or exceeding 3.67% enrollment growth target.

- College exceeded 10,000 FTES.
- Exceeded allowable growth by 112 FTES, additional \$489,104.
- Consensus to shift an additional 400 FTES back to 06-07 to maximize state-funded growth dollars. Potential increase in base allocation in excess of \$2.2 million.
- Palmdale site enrollment reached 200 FTES (spring 2007).

Goal:

B. Increase and maximize grant funding and capital financing.

- Awarded a \$3.5 million Hispanic-Serving Institutions (Title V) grant.
- Received \$168,265 Minority Science and Engineering Improvement Program Grant.
- Provided \$47,795 state nursing grant.
- AVC Foundation raised \$669,645 in private gifts and provided \$422,062 (per the 2007 audit) in program support to the college. This included support through scholarships, faculty and staff grants, and directed program support.

- One-time funding from the state for capital improvements of more than \$400,000.
- Re-financed general obligation bonds that resulted in \$4.5 million in additional revenue and interest earnings to offset increased construction costs.

Goal:

C. Provide funding for adequate staffing that helps ensure growth in enrollment and supports facilities

- Hired 33 new full-time employees for fiscal year 2006-2007.
- Increased the percentage of FTES attributable to full-time faculty from 55.3 percent in fall 2005 to 56.8 percent in fall 2006.
- Exceeded compliance with the “50 percent law” with 55.28 percent of the district’s spending going to full-time faculty.

Goal:

D. Maximize efficiency of existing resources

- Added four additional classrooms at Palmdale site to allow increased course offerings.
- Purchased scheduling software to assist the campus with room utilization and space maximization.
- Implemented copier/reprographic system to promote efficiency and reduce production costs.

Human Resources

Goal:

A. Develop recruitment strategies for the district

- Participated in annual Los Angeles area community college job fair attended by more than 1,000 job seekers.
- After three unsuccessful recruitments, the Equal Employment Opportunity Director position was converted to a Human Resources Director position with the intent of increasing the number of qualified applicants.

Goal:

B. Perform a position/workload assessment of college personnel

- Hired additional faculty and staff after determining priorities through consultation with vice presidents, deans, Academic Senate president and classified union president.
- Successfully implemented Phase I of classification study.
- Classification study appeals were implemented.

Goal:

C. Implement Human Resources Plan

- Human Resources sub-group of the SPBC met and documented progress toward the implementation of the Human Resources Plan.
- Enhanced a process for handling health and safety issues utilizing the Facilities and Risk Management offices.

Goal:

D. Complete the revision of administrative procedures, including the hiring policy, institutional code of ethics and equal opportunity plan

- Human Resources staff attended Chancellor’s Office training on developing an EEO plan.
- Created task forces to review classified and administrator hiring procedures.
- Resurrected the Equal Opportunity Committee – currently working on EEO plan.

INSTITUTIONAL GOALS 2007-08

Communications

Goal:

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

1. Provide data for planning and informed decision making.
2. Ensure that the public Web site is updated.

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. Raise awareness of college programs and services.
2. Increase recruitment efforts.

Facilities

Goal

A. Provide facilities planning services and processes to support district strategic plans.

1. Communicate facilities planning information effectively to all campus and community entities.
2. Refine facilities planning and project coordination processes.
3. Complete facilities planning assignments as required supporting district strategic objectives.

Goal

B. Manage district construction projects.

1. Coordinate the programming, planning, design, bidding, construction and occupancy with district management, staff and users as well as consultants for all district capital outlay projects.

Goal

C. Provide reliable, accessible, high quality information technology services supporting the district's instructional and operational needs.

1. Implement emergency telephone system in new parking areas.
2. Complete Network Infrastructure Upgrade Project (bond funded).
3. Upgrade instructional labs and classrooms as required.
4. Initiate Document Imaging project to reduce institutional paper records management.
5. Initiate Room scheduling project to maximize facility utilization for classes and events.
6. Stabilize mission-critical infrastructure services such as e-mail, internet, and network access through hardware upgrades and procedure refinement.

Goal

D. Improve facilities maintenance and operations services and processes.

INSTITUTIONAL GOALS 2007-08

Fiscal Resources

Goal

A. Maximize allowable funding by reaching or exceeding 3.097% enrollment growth target.

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

Goal

B. Grow in a fiscally responsible manner and maintain a 5% unrestricted reserve.

1. Continuously monitor budget to actuals and make recommendations for budget augmentations per planning process.
2. Train management staff on financial policies and procedures to strengthen fiscal accuracy and accountability.
3. Maximize enrollment growth opportunities at the Palmdale site.
4. No deficit spending in 2007-2008, maintain 5% unrestricted reserve.

Goal

C. Increase grant funding and capital financing.

1. Develop and implement capital financing plan that supports new and existing facilities.

Goal

D. Maximize efficiency of existing resources.

1. Develop and implement a long-range budget plan for computer hardware and software upgrades and/or replacements.
2. Develop criteria that measures and assesses external funding to help ensure that the college maximizes institutional effectiveness.
3. In consultation with the campus community, continue to responsibly monitor bond program.
4. Complete sale of district-owned property located at Avenue K and 30th Street West.

Human Resources

Goal

A. Complete the revision of administrative procedures, including the hiring policy, institutional code of ethics and equal opportunity plan.

1. Continue to support diversity and cultural awareness with field trips to Museum of Tolerance.
2. Provide funding for the EEO committee members to be adequately trained.
3. Continue to diversify the workforce by actively recruiting and creating diverse applicant pools.

Goal

B. Complete Human Resources Staffing Plan.

1. Review data from the SPBC planning documents, such as the Educational Master Plan and the Annual Budget Requests to assist in completing the HR staffing plan.
2. Implement plan to improve the District's Full-Time/Part-Time Ratios.
3. Continue planning process with SPBC Budget Subcommittee and Enrollment Management committee to implement ongoing effort.

Goal

C. Ensure all administrators, staff and managers are properly trained on mandated legal issues related to staff, students and the public.

1. Continue web and phone teleconferencing trainings with District legal counsel to train new managers.
2. Continue orientation and welcome back programs for new staff.
3. Increase staff development opportunities that will improve performance of all employees.

BUDGET REQUESTS

Fiscal Year 2006–07

Two different budget augmentations were recommended by SPBC during the 2006–07 fiscal year.

Per the recommendation of the SPBC at its meeting of November 15, 2006, the Enrollment Management Committee, the Finance Sub-Group and the Budget Sub-Committee scheduled a joint meeting to review budget augmentations. The groups met on December 1, 2006, and agreed to submit the following augmentations to SPBC for review and recommendation to the President. After review and approval by the President, the recommended budget augmentations were forwarded to the Board of Trustees for consideration at the December 11, 2006 meeting. Trustees approved the following augmentations.

CLASSIFIED POSITIONS*:

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 (Job Placement Center)	\$ 48,500
IMC Technician	\$ 57,000
Library Assistant II	\$ 50,000
Clerical Assistant II (Student Services)	\$ 45,000
Clerical Assistant III (Front Desk)	\$ 48,500
TOTAL CLASSIFIED POSITIONS	\$659,000

TO BE FUNDED FROM OTHER SOURCES

Food Service Assistant II	\$ 3,143
From 11 months to 12 months	

FACULTY POSITIONS: TO BE FUNDED 2007-2008

(Contingent upon State funding)

10 Faculty Positions—

To be determined by the President, Senate President and Vice President of Academic Affairs

TOTAL FACULTY POSITIONS	\$800,000
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* Personnel items were from the Budget Requests 2005-06, Phase I and II.

The SPBC Budget Sub-Committee met on February 14, 2007.

The consensus from the group was to submit the following budget augmentations to SPBC to be submitted to the President. The President submitted the recommended budget augmentations to the Board of Trustees at its March 12, 2007 meeting.

Trustees approved the following augmentations, which were covered by General Purpose One-time Funding (AB1802).

NON-PERSONNEL ITEMS:

Ad Astra Scheduling Software	\$ 67,500
Document Imaging Package	\$ 40,000
Transcript Center Reconfiguration (FERPA)	\$ 24,000
Hourly Assistance—Student Services	\$ 22,500
Cargo Vehicle—Outreach	\$ 8,750
Students Assistants—Student Services	\$ 23,500
Consultant Support—Student Services	\$ 10,000
Outreach Support	\$ 20,000
Reconfiguration 2nd Floor—Student Services	\$100,000
Hand Radios for Maintenance and Operations	\$ 2,009
Electric Work Carts (8)	\$ 66,219
Tire Changer Machine	\$ 3,200
Equipment Purchases—Risk Management	\$ 7,000
Equipment/Supplies Purchases—Human Resources	\$ 13,859
Contract Services—Human Resources	\$ 39,000
Advertising Expenses—Human Resources	\$ 5,863
Mobile Medical Care, X-Rays—Human Resources	\$ 1,700
Library Remodel—Open Library Lab	\$ 68,800
Web Design Consultant	\$ 45,000
TOTAL NON-PERSONNEL	\$568,900

TO BE FUNDED FROM OTHER SOURCES

Bookstore Assistant	\$ 10,432
From 50% to 100%	

SPBC ANNUAL REVIEW

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.

Consensus: A decision-making process used to resolve conflict creatively and with general agreement. Complete unanimity is not the goal. Each individual should accept the group's decision on the basis of logic and feasibility.

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 judgment 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.

Mission: The special duty or function of the college, expressed as: "to serve the community by placing student success and student-centered learning as our number one priority through higher educational standards and innovative programs and services in a professional, team-driven environment."

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

Shared Governance: Also known as participatory governance, ensures "effective participation" on campus-wide participatory governance committees through the inclusion of representatives from constituencies directly affected by the recommendation and representatives who also have expertise related to the role and purpose of the committee, whenever possible.

Strategic Planning & Budget Council: Shared governance council that provides oversight and monitoring of the various planning documents within the institution in order to accomplish the missions and goals of the district.

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 process.

Subgroup: A group of individuals assigned by the Strategic Planning and Budget Council to formulate recommendations relating to a designated institutional function or interest including Human Resources, Facilities, Communication, Educational Master Plan, Finance and Budget Subcommittee.

Values: 10 areas to which the college is committed—Education, Community, Innovation, Excellence, Customer Service, Collaboration, Diversity, Integrity, Productivity, and Resource Management.

Vision: To provide quality education that enriches lives and builds futures.



STRATEGIC PLANNING & BUDGET COUNCIL

Current Membership 2006–07

CONSTITUENCY	TERM	BEGIN	END	NAME	EXT
SPBC Co-Chair/Designated VP				Deborah Wallace	6302
SPBC Co-Chair/Senate President	2yr	2005	2007	Patricia Sandoval	6614
College President (Ex-Officio)				Dr. Jackie Fisher, President	6301
Academic Senate President				Patricia Sandoval	6614
VP Academic Affairs				Ms. Sharon Lowry	6304
VP Business Services				Ms. Deborah Wallace	6302
VP Student Services				Dr. Rosa Hall	6303
VP, Human Resources				Mr. William Benjamin	6588
Exec. Director, Inst'l Advancement				Ms. Bridget Razo	6313
Director, Business Services				Vacant	6319
Director, Facilities & Campus Dev.				Mr. Doug Jensen	6470
Director, ITS				Ms. Connie Moise	6541
Director, Institutional Research				Mr. Ted Younglove	
Director, Public Relations				Mr. Steve Standerfer	6312
Faculty Union President				Ms. Heidi Preschler	6475
Classified Union President				Ms. Kelley Hare	6166
Faculty Representatives (6)					
•Transfer	3yr	2006	2009	Ms. Anne DeClouette	6350
•Student Services	3yr	2006	2009	Mr. Richard Manley	6348
•Instructional Resources	3yr	2006	2009	Vacant	
•Vocational	3yr	2004	2007	Ms. Maria Clinton	6577
•At-Large	3yr	2005	2008	Dr. Ralph Brax	6484
•At-Large	3yr	2004	2007	Mr. Lee Grishman	6352
Adjunct Faculty (1)	1yr	2006	2007	Ms. Donna Tantalo	2331
Classified Representatives (5)	2yr	2006	2008	Mr. Stan Beach	6342
	2yr	2006	2008	Ms. Susan Moody	6016
	2yr	2005	2007	Ms. Chardonnay Corley	6022
	2yr	2005	2007	Ms. Margie Chavez	6170
	2yr	2006	2008	Mr. Pete Soos	6523
Confidential/Mgmt/Supervisory (1)	3yr	2005	2008	Mr. Woody Burns	6628
Deans/Directors (4)	3yr	2005	2008	Dr. Les Uhazy	6417
	3yr	2005	2008	Dr. Jill Zimmerman	6344
	3yr	2006	2009	Ms. Maggie Drake	6328
	3yr	2006	2009	Ms. Wanda Gallerson	6538
Student Representatives (2)	1yr	2006	2007	ASO Representative	
	1yr	2006	2007	ASO Rep.—Hannah Chatham	6344

STRATEGIC PLANNING & BUDGET COUNCIL

Subgroups

EDUCATIONAL MASTER PLAN

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.

Chair—Sharon Lowry

Rosa Hall, Deb Wallace, Lee Grishman, Ralph Brax

COMMUNICATIONS

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.

Chair—Steve Standerfer

Bridget Razo, Rosa Hall, Margie Chavez

FACILITIES

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.

Chair—Doug Jensen

Connie Moise, Pete Soos, Raymond Miller, *

**Requesting one faculty, one dean and one student*

FISCAL RESOURCES

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.

Chair—Deb Wallace

Richard Manley, Bridget Razo, Kelley Hare, Patricia Sandoval

HUMAN RESOURCES

Responsible for creating a long-range Staffing Plan to support the program needs identified in the Educational and Facilities Master Plans.

Meets bi-weekly.

Chair—Bill Benjamin

Les Uhazy, Judy Caban, Connie Moise, Margie Chavez, Kelley Hare, Lee Grishman, Wanda Gallerson



ANTELOPE VALLEY COLLEGE