



I M A G I N E T H E P O S S I B I L I T I E S



ANTELOPE VALLEY COLLEGE

Strategic Planning and Budget Council

ANNUAL REVIEW

2008-2009

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 Outcomes

Faculty began establishing course level Student Learning Outcomes (SLOs) in 2007. Documented assessment of SLOs began in fall 2008.

Student Learning/Operational Outcomes

All institutional plans will support the college's Student Learning Outcomes (SLOs), Program Learning Outcomes (PLOs) and Operational Outcomes (OOs). The Student Learning Outcomes Committee, a standing committee of the Academic Senate, reviews, tracks and provides leadership in the development, revision and analysis of outcomes for all campus courses, programs and services. Assessment data for established SLOs, PLOs, and OOs are essential components in Program Review.

Resource Allocation

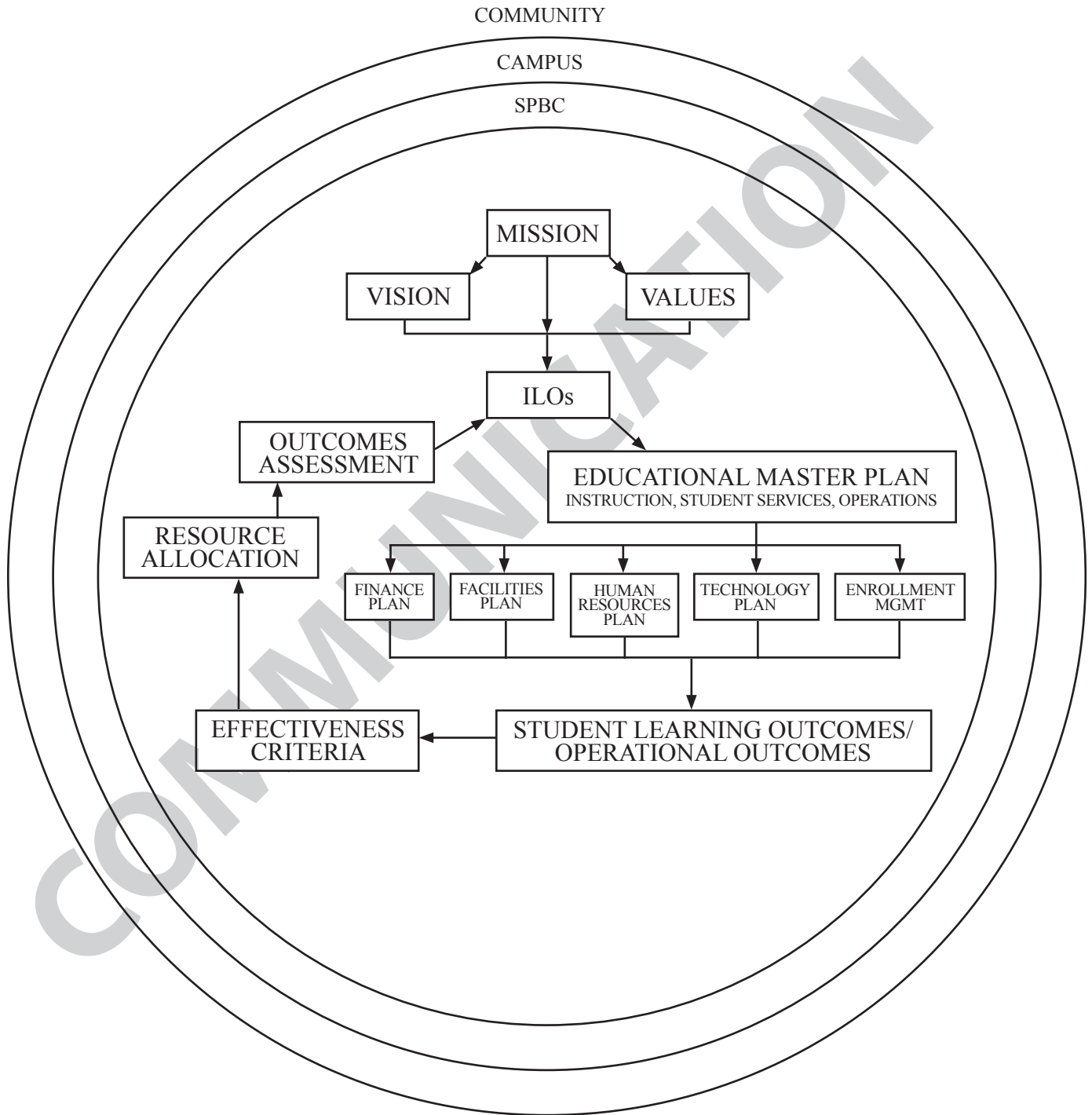
After jointly reviewing the budget development process, the SPBC and ILO Planning Taskforce made some modifications to streamline the process, as well as allow for better planning and communication. Divisions and departments are asked to identify their annual goals and objectives, and submit budget requests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

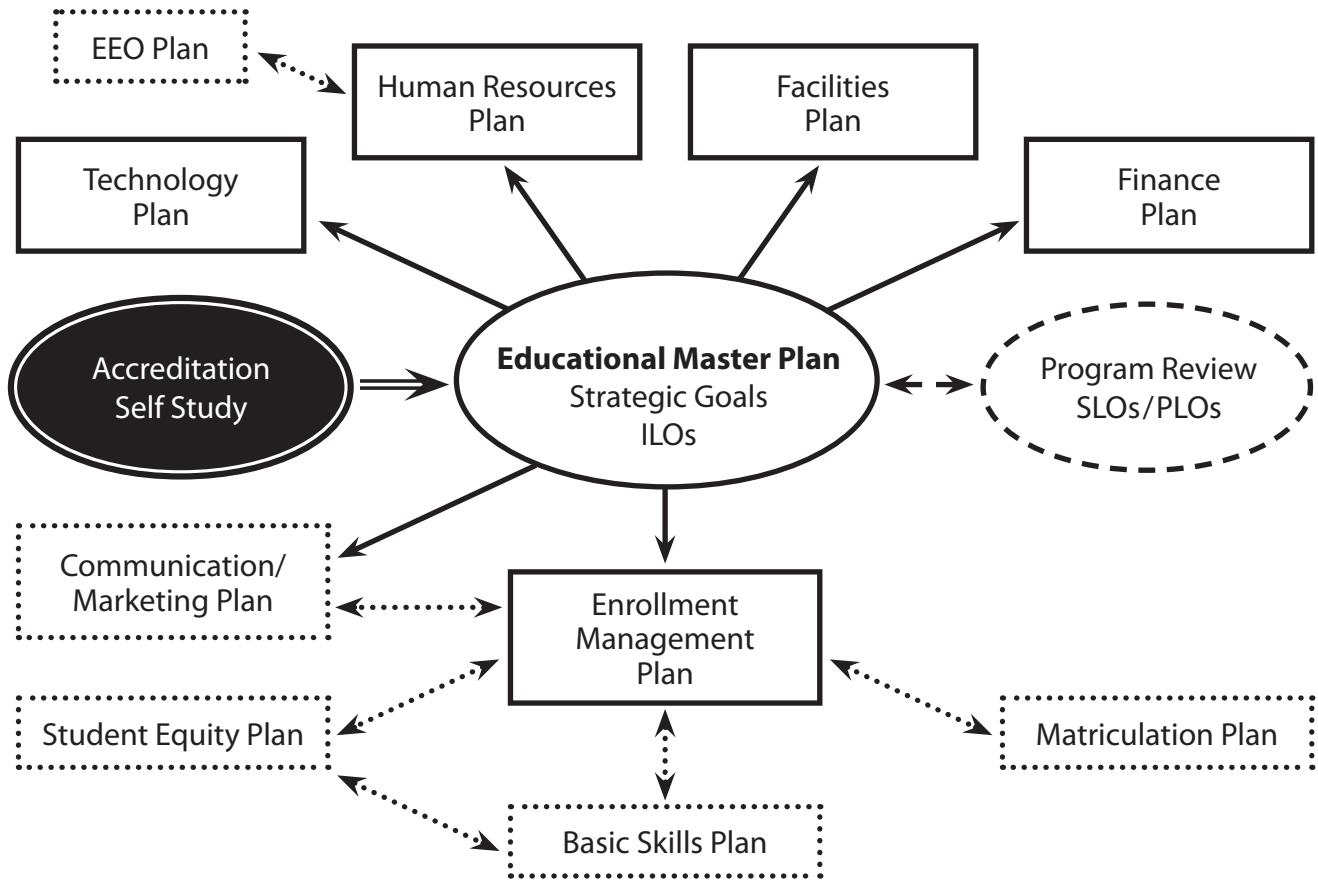
Outcomes Assessment

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.

CYCLE OF EVALUATION



BLUEPRINT FOR PLANNING



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 2008-09

Budget

GOAL:

A. Maximize allowable funding by reaching or exceeding state approved enrollment growth target.

- District grew by 13.54%, exceeding allowable enrollment growth target of 3.97% for 2008-2009.
- Palmdale Site enrollments exceeded 500 FTES at the end of the fiscal year.
- Fill rates in the classroom increased, without increasing costs.

GOAL:

B. Grow in a fiscally responsible manner and maintain a 6% unrestricted reserve.

- Ended the fiscal year with an 8% unrestricted reserve.
- Cost savings measures implemented to reduce costs, i.e., hiring freeze, suspension of travel, restrictions on overtime.

GOAL:

C. Increase grant funding and capital financing.

- Awarded \$705,000 Taft College-AVC-California State University, Fresno College Cost Reduction and Access Grant.
- Awarded \$768,000 SB70 Career Technical Education Collaborative grant.
- Awarded \$372,000 grant from the Chancellor's Office for the RN program.

GOAL:

D. Maximize efficiency of existing resources.

- Additional staff funded out of new and existing grant funds, i.e., counselors, educational advisors.
- Agreement with Chevron Energy Solutions to provide energy infrastructure to save the college on utility costs.
- Implemented Higher One, reducing processing time for checks and student refunds, saving the district approximately \$25,000 annually.

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.

- The Institutional Research Office provided timely and accurate enrollment projections that enabled officials to balance student enrollment with state funding.
- The Institutional Research Office completed 241 research requests to aid decision-making including data to support a STAR Grant, Title V Grant, Enrollment Management Plan, Student Success and Equity Report, and Accreditation Annual Report.

2. Ensure that the public Web site is updated.

- The college's newly employed full-time webmaster used results of a usability study to revamp college Web site to make more user-friendly in terms of structure, navigation and appearance.
- A major "Go Green" initiative was launched to eliminate paperwork and direct students to online versions of publications and services including the Board of Governors (BOG) fee waiver, graduation applications, and online academic counseling.
- An online student orientation was updated to better gauge student progress and promote understanding of enrollment processes

GOAL:

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

- An automated Scheduling and Reporting Services (SARS) phone system was initiated to improve communication from the campus to students regarding counseling appointments, registration, priority

registration appointments, open registration and appointments with categorical program representatives.

- A reverse 911 system, AlertU, was instituted for students and staff to receive emergency text alerts via cell phone with more than 1,462 people self-enrolled in the first year

Sub-goals:

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

- State chancellor's office facilities specialist led a public forum to explain how the state determines construction priorities for college projects.
- Seven program review surveys were completed.
- Eight evaluation surveys for administrators were completed.

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

- Eighty-eight news releases, feature stories and media advisories were distributed to area news media resulting in extensive coverage to shape public opinion.
- Two Foundation newsletters with news on campus events were published and distributed to nearly 5,000 community leaders, donors and businesses.
- Public relations efforts resulted in 295 column inches of free coverage generated in May 2009 through a local newspaper with circulation of 23,673. To pay for the same amount of advertising would have cost \$8,865.
- Seventy-four electronic Campus Updates were sent to nearly 1,300 employees during the year to inform them of board actions, campus events and other news.

ACHIEVEMENT REPORTS 2008-09

Communications

- Campus news is routinely posted to the college Web site, which is visited by more than 10,000 unique visitors every week. During peak times, such as the week of Aug. 18-24, 2008, there were 42,440 visits to AVC's Web site by 19,399 unique visitors.
- Presentations on the status of college bond construction projects was made to community groups including Hispanic Chamber of Commerce, Lancaster West Rotary, Quartz Hill Chamber of Commerce and others.

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

- A cooperative aircraft fabrication training program with Northrop Grumman Corporation received a statewide Excellence in Partnerships Award from the California Community College Association for Occupational Education.
- The AVC Foundation attained grants from key contributors including The Boeing Company (\$35,000), Lockheed Martin (\$25,000), and Northrop Grumman (\$4,000).
- The number of community scholarship donors was increased by seven to 71, providing scholarship awards to students of \$116,940.
- A state SB 70 grant enabled AVC to collaborate on ventures with the Antelope Valley Union High School District and Victor Valley College.
- Collaborated with the high school district on summer programs to support Career Technical Education.
- Collaborated with the Lancaster Redevelopment Agency to offer training programs that benefit job seekers within the community.
- Partnered with Desert Sands Charter School to offer high school students courses to improve ability to become employed and self-sufficient.
- Collaborated with Goodwill Industries to offer community members customer service classes in English and Spanish.
- Provided fire tech training at Edwards Air Force Base to assist Edwards fire department in meeting state requirements.
- Enhanced relationships with businesses with the implementation of Job Placement Center College Central Network.
- Created an Engineering Pathway from AVC to CSU Fresno engineering program at Lancaster University Center.
- Continued the support for the existing Teaching Pathway collaboration with CSU Bakersfield through orientation activities and alignment of curricula

GOAL:

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

Sub-goals:

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

- Reached out to local high school sophomores to participate in the AVC- ICAN program, which is designed to support parents and

students with the potential to go to college. As of spring 2009, the college received more than 250 applications and 139 were accepted to the program. Of the accepted applicants, 42% were Hispanic.

- In cooperation with the Antelope Valley Union High School District, more than 200 students were served at AVC through an Early College High School Program, Students on the Academic Rise (SOAR) High School, which targets underrepresented and low socioeconomic status students.

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

- Classified and confidential/management/supervisory employees took part in a weeklong series of employee recognition activities.
- Faculty members were honored during the annual Faculty Recognition Day.

3. Review and/or create employee orientation programs.

- The Office of Human Resources revised the employee orientation program to reflect changes in College Organization and Procedures. Additionally, the Administrative Employee Handbook was updated.
- Classified employees were provided two orientations through the classified union.

GOAL:

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

Sub-goals:

1. Raise awareness of college programs and services.

- Approximately 280 families – including parents and 4th and 5th grade pupils – attended the annual I'm Going to College event to learn about college opportunities.
- Approximately 150 7th and 8th grade students and 30 parents were hosted at AVC for College: Making It Happen, which explored career options for young people.
- The Parent University Program, which reached more than 100 parents of preschool children, worked to create a college-going culture among young people and their parents.
- AVC, through its Outreach Office, participated in various community functions to create a greater awareness of AVC. These included multiple parades and community events such as the Poppy Festival, Thunder on the Lot, and many others.

2. Increase recruitment efforts.

- In light of record student enrollment that exceeded the state's funding cap, the college has placed more of an emphasis on strategic outreach efforts to younger prospective students and their families as noted above.

ACHIEVEMENT REPORTS 2008-09

Facilities

GOAL:

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

- Continued and improved 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.
- Improved and maintained web page for campus facilities planning and construction activities.
- Provided facilities planning and construction presentations at Dialogue with the President (one meeting), Academic Senate, Citizens' Oversight Committee (two meetings), division and department, Board of Trustees (two meetings) and several community organization meetings.
- Completed expansion project of SOAR High School campus.
- Reassessed and implemented facilities plan for expansion of classroom, office and support space for the Palmdale Site.
- Maintained process for district space and furniture standards.
- Completed annual evaluation of instructional furnishings requirements.
- Developed site recommendations for final property configuration for Palmdale College site on 25th Street East.
- Developed and submitted Five-Year Construction Plan that supported the funding approval of the Health and Science Building as well as state project approval for the Student Services Building project. Submitted state funding project proposals for Fitness and Wellness Center, art and music expansion project and High Technology Center project.
- Completed strategic planning for supporting district growth requirements including additional Student Services support and classroom space.
- Planned and implemented office rearrangements and remodels to support additional personnel campus wide.

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. ST100 Student Services Support Building (complete)
 - b. Agriculture labs (construction)
 - c. Maintenance and Operations Warehouse (complete)
 - d. West Campus expansion (construction)
 - e. Campus infrastructure (construction)
 - f. Central Plant expansion (design)
 - g. Theater Arts facility (construction)

- h. Auto body complex (construction)
- i. Art and music expansion (programming)
- j. Gymnasium renovation and expansion (programming)
- k. High Technology Learning Center (programming)
- l. Language Arts and Social Sciences buildings (programming)
- m. Electronic lock and door replacement (construction)
- n. SOAR permanent campus (complete)
- o. Community Instructional Center (programming)
- p. T100 Student Services Building (complete)
- q. Campus Police Office renovation (design)
- r. Health and Science Building (design)
- s. Chevron Energy conservation project (design)
- t. Student Services exterior wall repair (complete)

GOAL:

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

- Implemented emergency telephone system in new parking areas.
- Completed network infrastructure upgrade project (bond funded).
- Expanded use of document imaging system in both Admissions and Records and in Information Technology Services to reduce institutional paper records management.
- Completed implementation of the room scheduling software, Ad Astra, as well as training of division assistants and Academic Affairs technicians in the use of this software to maximize facility utilization for scheduling classes and events.
- Provided technical training to faculty and staff through more than 50 formal training sessions on a wide variety of topics ranging from the "Blackboard Online Course Management System" to "Features of the ShoreTel Voice Mail System."
- Customer satisfaction with information technology support and technical assistance services improved among students and employees based on survey data. The improvement shows that the ITS area responded to customer concerns by making changes in service and operations to better meet their needs.
- Communication to AVC employees and students regarding AVC information technology services, resources and procedures was improved by publishing timely information regarding ITS on the public AVC Web site.
- Continued to maintain stability of mission-critical infrastructure services such as e-mail, Internet and network access by implementing regularly scheduled server operating system patch management, implementing new network connectivity solutions for vendors providing remote support services, and continuing to tighten controls on network traffic while providing access to resources.

ACHIEVEMENT REPORTS 2008-09

Facilities

- Improved flexibility, energy efficiency and technical support by expanding blade technology and virtualized services.

GOAL:

D. Improve facilities maintenance and operations services and processes.

- Removed safety hazards including sidewalk repairs, repair of APL fire system, meeting fire code requirements, repair of Gym roof, replace seating in Lecture Halls, and other repairs.
- Replaced building equipment including OF2 air conditioning unit, swimming pool pump and motor, SC2 air-compressor, and door replacement project.
- Purchased forklift and field turf groomer.
- Added new maintenance equipment including a welder and sheet metal equipment.
- Installed energy management system.

Human Resources

GOAL:

A. Ensure staffing is sufficient to meet current and future growth

Sub-goals:

1. Assess effectiveness of organizational structure changes.

- A college-wide survey was conducted by the Office of Institutional Research and Planning to determine the effectiveness of the process for reorganization as outlined in AP 3100 – College Organization. The College Coordinating Council is currently revising AP 3100 to incorporate findings from the survey.

2. Implement Human Resources Plan.

- Significant portions of the Human Resources Staffing Plan went unimplemented due to college budget cuts

3. Complete Equal Employment Opportunity Plan.

- The Equal Employment Opportunity (EEO) Plan was completed and submitted to the Chancellor's Office for approval

GOAL:

B. Promote professional growth as well as job satisfaction for all district staff, and foster an environment in which employees' creativity and productivity are valued and encouraged



Sub-goals:

1. Ensure all staff are properly trained on legal and mandated issues.

- A total of 11 workshops were presented in 2008-2009 to assist staff in legal compliance.

2. Continue orientation and welcome back programs for new staff.

- Full-time and adjunct faculty orientations were held in August 2008.
- Human Resources staff continued to offer new employee orientations as well.

GOAL:

C. Respect and celebrate the diversity of the district while actively promoting diversity in our workforce.

Sub-goal:

1. Provide diversity training for all staff.

- Through a significant number of campus-wide events such as celebrations of Black History Month, Tolerance Week, Cesar Chavez Day, Cinco de Mayo, and World Culture Expo, the college celebrated the diversity of its students and its workforce.

INSTITUTIONAL GOALS 2009-10

Budget

GOAL:

A. Maximize enrollment growth plan that will generate a maximum of 1% above allowable state growth.

- Continue to monitor growth and make creative and strategic adjustments through enrollment management.
- Increase Palmdale enrollment to 1,000 FTES to realize SB361 funding allocations.

GOAL:

B. Develop and implement strategies to reduce expenditures and increase revenue, while maintaining a 6% unrestricted reserve fund balance.

- Monitor daily expense and cash flow reports.
- No deficit spending.
- Make budget augmentations as needed.

GOAL:

C. Provide funding for adequate staffing that helps ensure current and future growth.

- Review Human Resources Plan.
- Assess effectiveness of organizational structure changes.



GOAL:

D. Maximize efficiency of existing resources.

- Additional classrooms completed at the Palmdale Center.
- Implementation of new copier/reprographic system that promotes efficiency and reduces production costs.

Communications

GOAL:

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

- Provide data for planning and informed decision making.
- Promote and expand the use of online resources as part of AVC's "Go Green" resource conservation effort.

GOAL:

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

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

GOAL:

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

- Identify and implement processes that actively promote diversity in the college community.
- Review existing employee and student recognition programs and create additional recognition opportunities.
- 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.

- Raise awareness of college programs and services.
- Monitor recruitment efforts to keep enrollment targets aligned with state funding.

INSTITUTIONAL GOALS 2009-10

Facilities

GOAL:

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

- Communicate facilities planning information effectively to all campus and community entities.
- Refine facilities planning and project coordination processes.
- Develop with ITS Department campus wide plan for video surveillance system.
- Reevaluate Five-Year Construction Plan process and consultants.
- Complete facilities planning assignments as required supporting district strategic objectives.

GOAL:

B. Manage district construction projects.

- 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.

- Support expansion of Palmdale Center with technology innovations.
- Support technology initiatives associated with construction projects.
- Expand secure wireless access to AVC network services.
- Improve availability of information technology support and technical assistance services to AVC students and employees.
- Continue to improve mission-critical infrastructure services such as e-mail, Internet and network service access through hardware upgrades and procedure refinement.

GOAL:

D. To provide stewardship of AVC's physical assets in support of the institution's primary mission through quality planning, maintenance, services and construction in a timely, professional and safe manner.

Human Resources

GOAL:

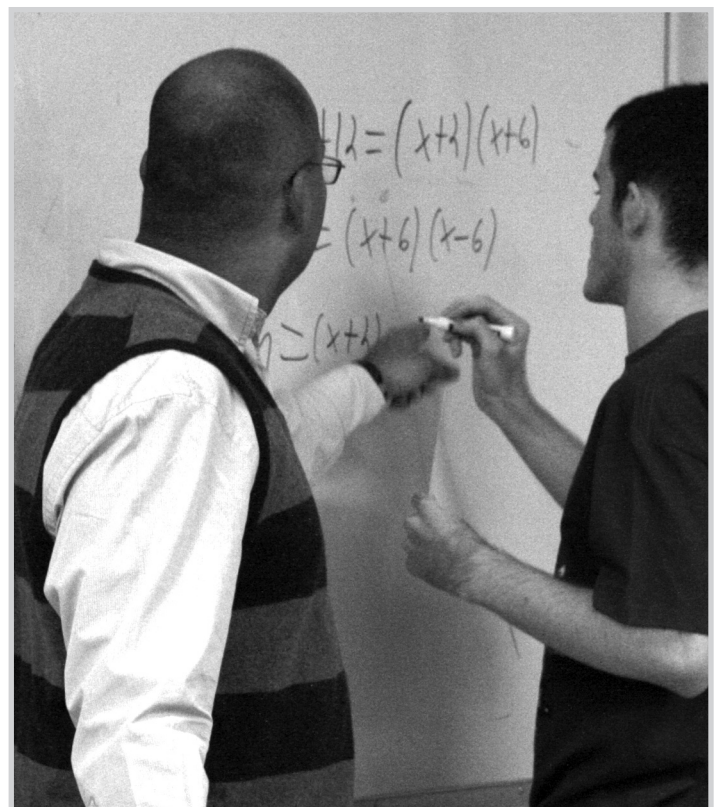
A. Ensure staffing is sufficient to meet current and future growth.

GOAL:

B. Promote professional growth as well as job satisfaction for all district staff, and fostering an environment in which employees' creativity and productivity are valued and encouraged.

GOAL:

C. Respect and celebrate the diversity of the district while actively promoting diversity in our workforce.



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. Antelope Valley College takes pride in providing a quality, comprehensive education for a diverse community of learners. We are committed to student success, offering value and opportunity to all members of our community. We offer the following: Associate Degree Programs, Career Technical Programs, Transfer/General Education Courses, Basic Skills Courses, Student Support and Instructional Support, Workforce Preparation and Economic Development, Personal Enrichment and Professional Development."

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.

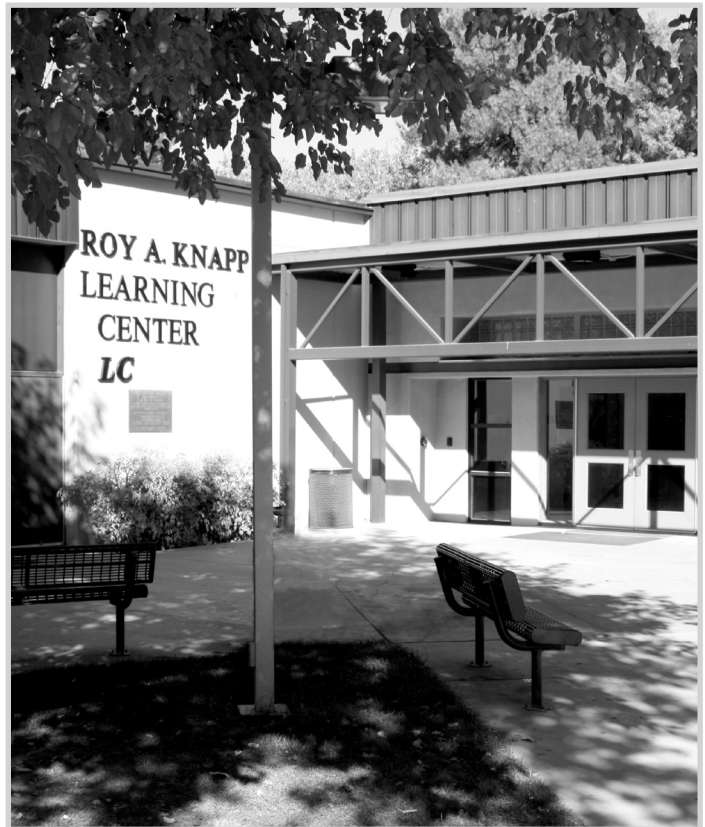
Strategic Planning & Budget Council: Shared governance council that provides oversight and monitoring of the various planning documents within the institution in order to accomplish the missions and goals of the district.

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 2008–09

CONSTITUENCY	TERM	BEGIN	END	NAME	EXT
SPBC Co-Chair/Designated VP	Determined By Cabinet			Deborah Wallace	6302
SPBC Co-Chair/Senate President		2007	2009	Patricia Sandoval	6614
College President (Ex-Officio)	Permanent by Position			Dr. Jackie Fisher, President	6301
Academic Senate President	Permanent by Position			Patricia Sandoval	6614
VP Academic Affairs	Permanent by Position			Sharon A. Lowry	6304
VP Business Services	Permanent by Position			Deborah Wallace	6302
VP Student Services	Permanent by Position			Dr. Rosa Hall	6303
VP Human Resources	Permanent by Position			Cynthia Hoover (interim)	6588
Exec. Director, Inst'l Advancement	Permanent by Position			Bridget Razo	6313
Director, Business Services	Permanent by Position			Diana Keelen	6319
Director, Facilities & Campus Dev.	Permanent by Position			Doug Jensen	6470
Director, ITS	Permanent by Position			Connie Moise	6541
Director, Institutional Research	Permanent by Position			Ted Younglove	6578
Director, Public Relations	Permanent by Position			Steve Standerfer	6312
Faculty Union President	Permanent by Position			Heidi Preschler	6475
Classified Union President	Permanent by Position			Pamela Ford	6266
Faculty Representatives (6)					
• Transfer	3yr	2008	2011	Karen Lubick	6468
• Student Services	3yr	2007	2010	Walter Briggs	6751
• Instructional Resources	3yr	2007	2010	Dorothy Williams	6461
• Vocational	3yr	2008	2011	Steve Sodergren	6380
• At-Large	3yr	2008	20--	Vacant	
Adjunct Faculty (1)				Angela Davis	
Classified Representatives (5)		2008	2010	Kelley Hare	6166
		2008	2010	Jim Reddish	6757
		2008	2010	Amber Dwinell	6859
		2008	2010	Janell Paul	6168
				Vacant	
Confidential/Mgmt/Supervisory (1)		2005	2008	Woody Burns	6628
Deans/Directors (4)		2005	2008	Dr. Les Uhazy	6417
		2005	2008	Dr. Jill Zimmerman	6344
		2006	2009	Maggie Drake	6328
	3yr	2006	2009	Vacant	
Student Representatives (2)		2008	2009	Elijah Blanton	
		2007	2008	ASO Rep.—Ex-Officio	

Membership = 32, less 4 unfilled positions, or 28. Quorum = 15

According to the Brown Act, a quorum is a simple majority (50% + 1), and does not include vacant positions.



ANTELOPE VALLEY COLLEGE