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| STRATEGIC PLANNING and BUDGET COMMITTEE JOINT MEETING AGENDA IN-PERSON AND ZOOM MEETING | WEDNESDAY, April 28, 2021 SSV-151 2:30 PM – 4:00 PM |
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TYPE OF MEETING: SPC & BC Joint Meeting
NOTE TAKERS: Jerene Kelly / Rhonda Burgess
PLEASE REVIEW/BRING: Agenda, Minutes, and Supporting Documents

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| <p><u>Strategic Planning Committee Members:</u></p> <ol style="list-style-type: none"> 1. Meeta Goel, Co-Chair (Dean, IERP/Library) 2. Van Rider, Co-Chair (AS: President) 3. Rashitta Brown–Elize (Director, EOPS) 4. Allison Burch (AS: Library Faculty) 5. Svetlana Deplazes (Director, IR) 6. Nate Dillon (Faculty Union) 7. Michael Dioquino ((Exec. Director or Designee-IT) 8. Laureano Flores (Dean, Academic Affairs) 9. Jim Landreth (Classified Union: CTE) 10. James Nasipak (Director, Business Services) 11. Angela Koritsoglou (Co-Chair, Enrollment Mgmt) 12. Suzanne Olson (Classified: Acad. Affairs) 13. Jenell Paul (Classified: Student Services) 14. Rodney Schilling (AS: Transfer Faculty) 15. Kim Sennett (AS: CTE/Vocational Faculty) 16. Veronica Sirotzki (Classified Union) 17. Erin Tague (Exec. Director or Designee-Facilities) 18. Jill Zimmerman (Dean, Student Services) <p><u>Vacant</u> ASO CMS</p> | <p><u>Budget Committee Members:</u></p> <ol style="list-style-type: none"> 1. Sarah Miller, Co-Chair (Exec. Dir., Fiscal & Fin. Services) 2. Ty Mettler(AS: President) 3. Wendy Rider (Adjunct Faculty Staff) 4. Samuel Zhu (ASO: Student Rep.) 5. Wade Saari (Classified Staff) 6. Nichelle Williams (CMS Staff) 7. Duane Rumsey (Dean, Academic Affairs) 8. LaDonna Trimble (Dean, Student Services) 9. Svetlana Deplazes (Enrollment Management Committee) 10. Mike Maher (Facilities) 11. Karen Heinzman (Faculty) 12. Harmony Miller (Human Resources) 13. Rick Shaw (ITS) 14. Richard Fleishman (Program Review Committee) 15. Vanessa Gibson (Student Success Committee) 16. Pamela Ford (Classified Union) 17. David Adams (Faculty Union) <p><u>Vacant</u> Outcomes Committee</p> |
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Ex-Officios
Edward Knudson (Superintendent/President)
Betsy Sanchez (Executive Director, Marketing)
Isabelle Saber (VP, Academic Affairs)
Erin Vines (VP, Student Services)

| ITEMS | PERSON(S) RESPONSIBLE | ISSUES DISCUSSED/ACTION ITEMS |
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| STANDING ITEMS: | | |
| I. Approval of Minutes: October 7, 2020 | M. Goel V. Rider S. Miller T. Mettler | |
| INFORMATION/DISCUSSION ITEMS: | | |
| II. Opening Comments from Co-Chairs | M. Goel V. Rider S. Miller T. Mettler | |
| III. Progress with 2019-2022 College Goals (Attachments) | M. Goel S. Deplazes | <u>Issues Discussed:</u> |



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| IV. Next Steps for the Proposed Mission Statement, Vision Statement and Values Statement-From the 2019-2020 Leadership Academy Team (Attachments) | M. Goel/V. Rider/All | <u>Issues Discussed:</u> |
| V. Review Prioritization Lists (Attachments) | S. Miller | <u>Issues Discussed:</u> |
| VI. Budget Topics | S. Miller | <u>Issues Discussed:</u> |

NEXT SPC & BC JOINT MEETING DATE: October 6, 2021



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| STRATEGIC PLANNING and BUDGET COMMITTEE JOINT MEETING MINUTES (DRAFT) | WEDNESDAY, October 7, 2020 VIA ZOOM 2:30PM – 4:00PM |
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TYPE OF MEETING: SPC & BC Joint Meeting
NOTE TAKERS: Jerene Kelly / Rhonda Burgess
PLEASE REVIEW/BRING: Agenda, Minutes, and Supporting Documents

Strategic Planning Committee Members:
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 Van Rider, Co-Chair (AS: President)
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 James Nasipak (Director, Business Services)
 Angela Koritsoglou (Co-Chair, Enrollment Mgmt)
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 Erin Tague (Exec. Director or Designee-Facilities)
 Jill Zimmerman (Dean, Student Services)

Vacant
 Student: ASO
 AS: Student Services Faculty
 Enrollment Management Committee
 CMS

Budget Committee Members:
 Sarah Miller, Co-Chair (Exec. Dir., Business Services)
 Van Rider (AS: President)
 Kevin North (Adjunct Faculty Staff)
 Violet Christopher (Faculty Union)
 Riley Dwyer (Dean, Academic Affairs)
 Richard Fleishman (Outcomes Committee)
 Pamela Ford (Classified Union)
 Vanessa Gibson (Student Success Committee)
 Harmony Miller (Human Resources)
 Richard Fleishman (Program Review Committee)
 Karen Heinzman (Outcomes Committee)
 Cameron Zappetta (ASO: Student Rep.)
 Rick Shaw (ITS)
 Jared Simmons (Facilities)
 Wade Saari (Classified Staff)
 Nichelle Williams (CMS Staff)
 Jill Zimmerman (Dean, Student Services)

Vacant
 Faculty Staff
 Enrollment Management Committee

Ex-Officios
 Jennifer Burchett (VP, Human Resources)
 Edward Knudson (Superintendent/President)
 Betsy Sanchez (Executive Director, Marketing)
 Les Uhazy (VP, Academic Affairs)
 Erin Vines (VP, Student Services)

| ITEMS | PERSON(S) RESPONSIBLE | ISSUES DISCUSSED/ACTION ITEMS |
|---|--|-------------------------------------|
| STANDING ITEMS: | | |
| I. Approval of Minutes: October 19, 2019 | M. Goel V. Rider S. Miller T. Mettler | Minutes were approved as presented. |
| INFORMATION/DISCUSSION ITEMS: | | |



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| <p>II. Opening Comments from Co-Chairs</p> | <p>M. Goel V. Rider S. Miller T. Mettler</p> | <p>The Co-Chairs welcomed everyone. Meeta explained to the new members that we have two joint meetings a year (typically in April & October-November). The last meeting was in October 2019.</p> |
| <p>III. Planning & Budget</p> | <p>President Knudson</p> | <p><u>Issues Discussed:</u> The President wasn't feeling well and unable to attend. He was going to talk to the committee about his thoughts on Planning and Budget. We will schedule him to attend a future meeting.</p> |
| <p>IV. 2019-2022 College Goals/Board Initiatives (Attachment)</p> | <p>M. Goel V. Rider</p> | <p><u>Issues Discussed:</u> Meeta reviewed and discussed the 2019-2022 College Goals and Board Initiatives. She noted that the goals are part of a 10-year plan. There are some over-arching priorities listed below, and they're going to continue:</p> <ul style="list-style-type: none"> - Marketing and Outreach - Community Participation - EMP Goal#1: Commitment to strengthen Institutional Effectiveness measures and practices. <p>2019-2020: For Program Review and Budgeting Request, the focus was on the following Goals:</p> <ul style="list-style-type: none"> - EMP Goal#1: Commitment to strengthen Institutional Effectiveness measures and practices - EMP Goal #2: Increase efficient and effective use of all resources. - EMP Goal #4: Advance more students to college-level coursework. <p>2020-2021: The only change was to switch out Goal #4 with Goal #5, which is:</p> <ul style="list-style-type: none"> - EMP Goal#5: Align instructional programs to the skills identified by the labor market <p>Meeta shared no massive changes from year to year and that we're sticking to the five goals we have had since 2016. She stated that what's going to be different is the "how" we achieve the goals because we have had to respond to the current environment.</p> <p>Meeta stated that these are the goals that everyone should keep in mind as they submit their budgets. Although, it doesn't mean that they should stop working on the rest of them.</p> <p>Van expressed that it's essential to be aware of what the priorities and goals are for the institution to develop appropriate ones for our areas.</p> |
| <p>V. AVC Institution Set Standards for ACCJC (Attachment)</p> | <p>M. Goel</p> | <p><u>Issues Discussed:</u> Meeta shared that the Institution Set Standards (ISS), required by accreditation, which is our regional accreditation-ACCJC. She stated that we have to report progress on the standards, and SPC must review them at least annually. Meeta noted that annually, at the College-Wide Retreat, we look at these ISS and other information. She wanted SPC-BC to look at whether AVC could have a stretch or aspirational goal.</p> |

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| | | <p>Meeta said that every year on the annual report to ACCJC is left blank but should be stretching beyond the 69.1, mainly because going up by ½ to 1 percent is a big deal. She took it to Executive Council after SPC, and they will go with the five-year average. She asked the committee what they think and if it’s good to have a stretch goal. Meeta thanked Svetlana for working on the data. Erin recommended that AVC shoots higher.</p> <p>Jill asked how other colleges compared. Meeta answered that other colleges (Canyons, Bakersfield, and Pasadena) were higher. Meeta shared that AVC has been improving, compared to ourselves, which is very good, but there’s more room for improvement. Meeta further discussed with the committee that AVC has been increasing for Degrees and Certificates awarded. She shared that AVC’s Institutional Set Standard is very low, but going to leave it there based on what SPC agreed to, and the Executive Council was okay with leaving the Standards alone for now. Meeta noted that the Degrees and Certificates are separated.</p> <p>Meeta asked everyone if they are okay with having stretch goals as the 5-year average, and the committee agreed.</p> |
| <p>VI. College Vision, Mission, & Values and AP3250 (Attachment)</p> | <p>M. Goel</p> | <p><u>Issues Discussed:</u> Meeta noted that per AP3250, the college should take a look at the College Vision, Mission, and Values once a year. She shared that the Leadership Academy reviewed the College Vision, Mission, and Values, but not sure what came out of it. Meeta watched their presentation and didn’t see a plan or timeline (maybe they have one). Back in 2015-2016, the word “Transforms” was added to the College Vision. Meeta stated that she will find out more about what was done by the Leadership Academy. She also shared and discussed data on the “2019-2020 Student Demographics.</p> <p>Meeta gave a presentation on “Strategic Planning Committee & Budget Committee Joint Meeting: AVC Vision, Mission, & Values. SPC-BC received a copy of the presentation.</p> <p><u>Action Item:</u> Invite the Leadership Academy group to share their presentation on the College Vision at the next SPC meeting.</p> |
| <p>VII. 2020-2021 Budget Presentation</p> | <p>S. Miller</p> | <p><u>Issues Discussed:</u> Sarah gave a presentation on “2020-2021 Adopted Presentation Strategic Planning and Budget Committee Joint Meeting.” SPC-BC received a copy of the presentation.</p> |
| <p>NEXT SPC & BC JOINT MEETING DATE: TBD</p> | | |

VISION FOR SUCCESS GOALS 3.0

| GOAL/ Metric Name (Chancellor's Office Target) | AVC's Target | 2016-2017 Baseline | 2017-2018 | 2018-2019 | 2019-2020 | Current Status | Change by 2021-2022 |
|---|--------------|--------------------|-----------|-----------|-----------|----------------|---------------------|
| GOAL 1: Completion 🎓 | | | | | | | |
| AA/AS+ADT (↑20%) | ▲ 20% | 1,352 | 1,352 | 1,565 | 1,565 | 😊 | 1,622 |
| Earned a CO Approved Credit Certificate (↑20%) | ▲ 20% | 789 | 871 | 1,098 | 1,020 | 😊 | 947 |
| Earned an Associate Degree (AA/AS) (↑20%) | ▲ 20% | 947 | 868 | 972 | 933 | 😐 | 1,136 |
| Attained the Vision Goal Completion (↑20%) | ▲ 20% | 1,344 | 1,369 | 1,601 | 1,545 | 😊 | 1,613 |
| GOAL 2: Transfer 🎓 ↔ | | | | | | | |
| Earned an Associate Degree for Transfer (ADT) (↑35%) | ▲ 35% | 405 | 484 | 593 | 649 | 😊 | 547 |
| All Students Who Transferred to a CSU or UC (↑35%) | ▲ 35% | 645 | 669 | 756 | | 😐 | 871 |
| GOAL 3: Unit Accumulation ⌚ | | | | | | | |
| AVG. Number of Units Accumulated by All Associate Degree Earners (↓ from 87 to 79, -9%) | ▼ 12% | 89.5 | 89.5 | 89.6 | 87.6 | 😐 | 79 |
| GOAL 4: Workforce 📄 | | | | | | | |
| Median Annual Earnings, (\$) (↑10%) | ▲ 5% | 23,766 | 26,308 | 25,520 | | 😊 | 24,954 |
| Attained the Living Wage (↑10%) | ▲ 20% | 1,049 | 1,170 | 1,167 | | 😊 | 1,258 |
| Attained the Living Wage (%) (↑10%) | ▲ 20% | 30% | 33% | 32% | | 😊 | 36% |
| Job Closely Related to Field of Study (↑ from 60% to 69%) | ▲ 1% | 71% | 68% | | | 😊 | 72% |


😊 - on target

😊 - exceeds target

😐 - needs more effort/below target

Data Source: [CalPass Plus.org](https://calpassplus.org), SSM 3.0

Metrics Definitions



Number of students who attained the Vision Goal Completion Definition: Students who earned a Chancellor's Office (CO) approved credit certificate, or an associate degree, or a community college bachelor's degree, among students enrolled in the current or any prior year.

Number of students who transferred to CSU or UC institution: Students who completed 12+ credits at any community college, exited the community college system, and were enrolled at a CSU or UC in the year following the selected year.

Average number of credits earned by students who earned an associate degree: Among students who were enrolled and who earned an associate degree for the first time in the selected year, the average number of semester units in the California community college system earned up to and including the selected year.

Job Closely Related to Field of Study: Proportion of CTE Outcome Survey (CTEOS) respondents who were enrolled in the selected year, who were found as exiting all postsecondary in the subsequent year, and who responded to the CTEOS question on employed in the field of study, where were part of:

Credit Cohort:

- Completers: Have received a vocational/CTE award that is Chancellor's Office approved and enroll in 0-5 units each semester the next year (not enrolled or only minimally enrolled).
- Terminal Certificates: Received a vocational/CTE award of at least 6 units that is not Chancellor's Office approved (such as certificates with less than 12 units) and are not enrolled the following year.
- Skills Builders: Have completed 9 units SAM coded A-D, with at least one course SAM coded A-C (within the prior 3 years), have not received a vocational/CTE award of 6 or more units, and are not enrolled the following year.

Noncredit Cohort (after 2019-2020):

- Completers: Students who enrolled and received a noncredit vocational/CTE award and enrolled 0 hours in CTE each semester the next year (not enrolled in CTE anywhere in the system).
- Students who did not earn an award in 2018-19. These students enrolled in noncredit CTE coursework, completed at least 48 hours in that year, and enrolled 0 hours in CTE each semester the next year (not enrolled in CTE anywhere in the system).

Median Annual Earnings: Among students who exited the community college system and who did not transfer to any postsecondary institution, median earning following the academic year of exit.

Median earnings gain of exiting students: Among students who were not enrolled in the community college system, and were also not enrolled in any other postsecondary institution, and were matched in the Unemployment Insurance wage file in the second fiscal quarter before entering the CCC system and in the second fiscal quarter after exiting the CCC system, difference in wages prior to entry and after exit, adjusted for inflation.

(Note: Based on a CO's decision, the living wage for a single adult has been updated to 2020 values. The SCFF for 2020-21 still uses 2018 living wages. In most counties, the cost of living increased between 2018 and 2020 while earnings did not. Therefore, the number of students attaining the living wage decreased.

Attained the Living Wage: Among students who exited the community college system and who did not transfer to any postsecondary institution, the proportion who attained the district county living wage for a single adult measured immediately following the academic year of exit.



2019-2022 Strategic Plan

| Goal 1*: Commitment to strengthening institutional effectiveness measures and practices. | | | | | | | | |
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| # | Sub Goal | Sponsor/ Responsibility | Completion Date 2019-2020 | Completion Date 2020-2021 | Completion Date 2021-2022 & Beyond | Resources Needed | Measure of Success** | Status |
| 1.1 | Implement Climate Change and Sustainability Resolution and Policy of the Board of Governors for California Community Colleges No. 2019-11 | General Services/ All Campus | | | Ongoing through 2030 | Research / staffing | Updated AP's and BP's. Consistent measurements to ensure compliance with stated goals. | In process |
| 1.2 | Institutionalize the Dreamers Center | Kenya Johnson, Jill Zimmerman, Erin Vines Ed Knudson | | | | Institutional Funding & Staff | Increase number of undocumented students enrolled, retained and successfully Completing. | Ongoing |
| 1.3 | Establish a Basic Needs Center | Jill Zimmerman, Erin Vines Ed Knudson | | | | HHIP funding/ SEA/ ASO/ Others | Increase the success features for students needing basic needs, increase the number of basic needs provided to student, increase the number of community partners | Ongoing |
| 1.4 | CARES Funding | FAO/ Business Services | | | | HHERF Funding | Additional Financial aid support in to all AVC students due to CoronaVirus disruption | Ongoing |
| 1.5 | Meeting measurable goals of Student Equity plan | Student Equity staff and Committee | | | | As outlined in the plan | Increase the students who are retained, successful and complete | Ongoing |
| 1.6 | Continued Outreach to the Community and local High Schools | Student Equity | | | | SEA Funding | Increase in enrollment in SE Programs | Ongoing |

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| 1.7 | Increase student financial wellness | FA, 2YE and Student Health Services | | | | | Number of students participating in financial wellness activities, programing, completion of scholarship applications, increase in FAFSA and CADAA applications. Increase the amount of dollars available. | |
| 1.8 | Evaluate the Books Help Program | Student Equity, Institutional Research | | | | SEA funding | Access the academic successor the students using the Book Help Program | Semesterly |
| 1.9 | Student Health Service Voucher Program. Vision/Dental/In-person medical services | Student Health | | | | Student Health funding | Determine the number of students using the services to determine if we should continue to provide opportunities for student wellness and add other voucher programs in the future. | Ongoing |
| 1.10 | Title V 19-24 supports the campus in the purchase of equipment, software and licenses | Title V 19-24 | | | | Title V 19-24 | Amount of allowable resources allocated to support the grant activities and the impact those activities have for the college | |
| 1.11 | Institutionalize the Umoja Program | Student Equity | | | | SEA | Increased number of Umoja students enrolled, retained and successfully completing. | |
| 1.12 | Outreach Monthly eNewsletter | Outreach Staff | | | | | Number of students attending AVC and High School Yields. | |
| 1.13 | Institutionalize the Guardian Scholars Program. | Student Equity | | | | SEA | Increased number of Guardian Scholars students enrolled, retained and successfully completing. | |
| 1.14 | Develop a PP3 program for College Housing | Ed Knudson/ Erin Vines/ Jill Zimmerman | | | | HHIP Funds | Implement the PP3 College Housing program | |
| 1.15 | Expand EOPS/CARE services to greater number of AVC students | EOPS Staff | | | Fall 2022 | AVC Marketing | Increase in number of EOPS participants by 10% by fall 2022 | |
| 1.16 | Increase in number of EOPS/CARE graduates | EOPS Staff | | | Fall 2022/ on-going | | Increase In graduates from spring 2020 – 2022 by 10% | |

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| 1.17 | Increase # of program participants who complete all three appointments by 20% | EOPS Staff | | | Ongoing | | Increase in number of students completing 3 EOPS appointments BY 20%. Compare data from fall 2020 to fall 2022 | |
| 1.18 | SCFF Data Management - Facilitate the standardization of documentation of procedures, internal controls, roles & responsibilities and flow of information | Enrollment Services ITS IAS | | May 2021 | | Assistant of all MIS & CCFS 320 data owners | A single comprehensive manual documenting a list of reports, process schedules, process steps & internal controls, roles & responsibility | In progress |
| 1.19 | Attendance Accounting Audit | IAS | | April 2021 | | Assistance of Enrollment Services; Possible assistance with ITS | I-identification of areas needing stronger controls to ensure complete and accurate data -Recommendations that prove to be value added , increase confidence in know –how, consistent accuracy, minimize need to recalculate contact hours | |
| 1.20 | Continue to demonstrate commitment to providing high quality early learning experiences and the continuous improvement of the program through participation in Quality Start Los Angeles (QSLA). | Child Development Center | | June 2021 | June 2022 | CSPP Contract (California State Preschool Program) QSLA funding (incentives) for program improvement | Desired Results Developmental Profile (child assessment); Early Childhood Environment Rating Scale (Environment assessment); Parent Survey (Parent satisfaction) | |
| 1.21 | Lead the new website project, which is directly tied to furthering the Guided Pathways Implementation. | Marketing | | | Fall 2022 | | Website redesign completed | |
| 1.22 | Increase awareness of Measure AV's progress with key milestones through story telling. | Marketing | | | 2022 & Beyond | | | |
| 1.23 | Support strategic planning efforts by examining and creating new marketing outreach using video and social media in new ways e.g. to support enrollment management. | Marketing | | | 2022 & Beyond | | Increased awareness and driving of critical messages based on usage data | |
| 1.24 | Improve connections with the labor market through social media plans and outreach and build out CTE programs within AVC's digital media presence. | Marketing | | | 2022 & Beyond | | Increased awareness and driving of critical messages based on usage data | |

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| 1.25 | Expand Educational Plans for all Student Athletes to include all semesters to graduation or transfer | Kinesiology / Athletics | | | Fall 2021 | Collaboration with Counseling and more counseling hours | All student athletes | |
| 1.26 | Implement multiple measures admission for Vocational Nursing program entrance. | Nursing Faculty | 7/1/2019 | 7/1/2020 | 7/1/2021 | None | Increase LVN graduates by 25%+ | In Progress |
| 1.27 | Implement multiple measures admission for Respiratory Care program entrance. | Respiratory Care Faculty | N/A | 7/1/2020 | 7/1/2021 | None | Increase in RCP graduates by 10% | In Progress |
| 1.28 | Implement multiple measures admission for LVN-RN Bridge program | Nursing Faculty | N/A | 7/1/2020 | 7/1/2021 | None | Increase retention of Bridge Program students. | In Progress |
| 1.29 | Implement prerequisites of ENG 101 and MTH 102 or higher for MOA students | MOA Faculty | N/A | 7/1/2020 | 7/1/2021 | None | Increase retention of MOA students | In Progress |
| 1.30 | Move all incarcerated students to ADT – COMM degree plan | HSS Division / Counseling | N/A | 7/1/2020 | 7/1/2021 | None | Increase the number of incarcerated student graduates | In Progress |
| 1.31 | Develop a sustainable Undergraduate Research Program in STEM | Zia Nisani/Christos Valiotis/Acad Senate | | | Spring 2022 | Funds for faculty stipends Student travel funds Student supplies | 1) # of students participating 2) Comparison of student outcomes (retention, success, degree completion, transfer rates) between in UR vs student snot in UR 3) Faculty and student satisfaction surveys | |
| 1.32 | Develop an interdisciplinary Data Science degree | Math Dept/CS Dept/Christos Valiotis | | | Spring 2022 | Unclear at the moment | -Number of students enrolling in the program -Success, retention, degree completion, and transfer rates for enrolled students. | |
| 1.33 | Develop an interdisciplinary Plant Science degree | BES Dept/Ag Dept/Christos Valiotis | | | Spring 2022 | Unclear at the moment | -Number of students enrolling in the program -Success, retention, degree completion, and transfer rates for enrolled students. | |

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| 1.34 | In an effort to increase usage of the Library, renovate and expand the number of quiet and collaborative spaces for students. | Library Dean, Faculty & Staff with Facilities & ITS | | | Spring 2022 | \$100,000 (One-time funding) | Re-vamped study rooms, renovated first floor e.g. AVC color palette paint, new furniture, large monitors, smart boards; number of patrons using the Library; amount of time patrons use materials that are checked out; number of computer reservations; more outlets/portable chargers, etc., as well as an increase in awareness of library services and usage by patrons compared with fall 2019 based on surveys and other informal and formal feedback. | In Progress |
| 1.35 | Increased outreach to faculty, staff, students, etc. regarding Library Services, an improved Web presence/use of social media, and access to reference and circulation services. | Library Dean, Faculty & Staff, Marketing | | Ongoing | Ongoing | | An increase in awareness of library services and usage by patrons compared with fall 2019 based on surveys and other informal and formal feedback; more events held (after hours too) e.g. Meet Your Librarian & Staff; improved communication and collection development with Faculty & Staff; usage of curbside check-in and drop box for library materials; increased number of workshops e.g. Flex session for Faculty Outreach, information literacy. | In Progress |
| 1.36 | Increased outreach to faculty & staff regarding IERP services. | IERP Dean & IR Staff | | Ongoing | Ongoing | | An increase in awareness and usage of IERP services compared with fall 2019 based on surveys and other informal and formal feedback; Growth mindset and data literacy at college professional development events and meetings e.g. presentations using CCSSE results at Campus Woke Days, Opening Day, sharing tableau dashboards and other information at college meetings. | In Progress |
| 1.37 | An increase in conversations focused on metrics for the purpose of continuous improvement e.g. Vision for Success goals, program review, Guided Pathways, Equity-related data. | IERP Dean & IR Staff | | Ongoing | Ongoing | | An increase in awareness and usage of, as well as satisfaction with IERP services compared with fall 2019 based on surveys and other informal and formal feedback; decreased use of jargon from the IR field; increased provision of information users desire and can use e.g. via tableau and surveys; sharing information at college meetings; progress on the strategic plan, as well as the college's accreditation efforts, and key metrics related to Vision for Success Goals, ISS, program review. | In Progress |
| 1.38 | | | | | | | | |

| Goal 2*: Increase efficient and effective use of resources. 2.1 Technology: | | | | | | | | |
|---|--|--|---------------------------|---------------------------|------------------------------------|--|---|------------|
| # | Sub Goal | Sponsor/ Responsibility | Completion Date 2019-2020 | Completion Date 2020-2021 | Completion Date 2021-2022 & Beyond | Resources Needed | Measure of Success** | Status |
| 2.1.A | Title V 19-24 supports the campus in the purchase of equipment, software and licenses | Title V 19-24 | | | | Title V | Amount of allowable resources allocated to support the grant activities and the impact those activities have for the college | In process |
| 2.1.B | Identify opportunities to increase resources, to enable broader access, available training, and services, to address the support needs of the college community. | ITS/ HR / IMC | | Spring 2022 | | | Institution wide access to Vision Resource Center for access to training and peer resource | planning |
| 2.1.C | Increase reliability and stability of information technical resources to improve student outcomes- | ITS | Ongoing | Ongoing | | | 10% decrease from baseline of unexpected IT resource non-availability-Objective of 99.999 uptime; Objective of effective change management process to provide regular and effective communication to college community | |
| 2.1.D | Improve campus information awareness of and participation in industry standard practices-Security awareness and education planning. | ITS | | Ongoing | | | Do analysis and establish baseline over past 24 months, and push for 10% increase in end users training annually. Partner with CCCCO Tech Center Security Group; Implement annual awareness training cycle, and actively promote safe computing | |
| 2.1.E | Kognito Training Tool and ISP Program (Interactive Suicide Screening Program) | Student Health Jill Zimmerman Jen Winn | | | | Addition of Kognito programs and continuing ISP grant will require funding through Student Health Services funds | Kognito – Number of staff and students completing training modules and ISP – number of students completing anonymous questionnaires at each outreach during the semester. | Ongoing |

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| 2.1.F | Campus Logic Implementation | Financial Aid/ ITS Nichelle Williams Vanessa Gibson Daniel Conner | | | Spring 2021 | | Number of students that will complete financial aid files and receive financial aid faster by using a completely paperless process than the current paper method | Ongoing |
| 2.1.G | Assist in the implementation of Edunav, Ocelot, myPath | Student Life and Services Division | | | | | Review the number of students assisted and the student response to the programs | Ongoing |
| 2.1.H | Evaluate the TimelyMD program | Student Health Jill Zimmerman Jen Winn | | | | Student Health funds | Student utilization of students that have connected to and are using tele counseling and tele medical services | Ongoing |
| 2.1.I | Increased Digital Content offered to students | All members of the Division of Student Life and Services | | | | | Assess the number of students who receive services using our online platform, IE Canvas pages, zoom meetings, front counter etc. | Ongoing |
| 2.1.J | Veterans App | Veterans staff, students | | | | | Re-launch the MyVRC app which allows us to easily connect with veteran students with each other and community resources. | Ongoing |
| 2.1.K | Effective scheduling of 3 mandatory EOPS appointments using online scheduling by 20% | EOPS Staff | | | Fall 2022 | | Compare number of students who scheduled appointments online, and who called the office in spring 2021 vs. spring 2022. | |
| 2.1.L | Create opportunities for Instructors to become certified in Online Education. | Kinesiology / Athletics | | | Fall 2021 | Funding for Professional Development | Kinesiology Faculty will be certified to teach Kinesiology courses online. | |
| 2.1.M | Purchase of new X-Ray Machine | Radiation Tech Faculty | 7/1/2020 | N/A | N/A | Perkins Funds | Better prepare RADT students for clinic rotations and job preparation | In process |
| 2.1.N | Purchase of Pyxis machine | Nursing Faculty | 7/1/2020 | N/A | N/A | SWF Funds | Better prepare NS and VN students for clinic rotations and job preparation | In process |

| Goal 2*: Increase efficient and effective use of resources. 2.2 Facilities: | | | | | | | | |
|---|--|--|------------------------------|------------------------------|--|--------------------------|---|------------|
| # | Sub Goal | Sponsor/ Responsibility | Completion Date 2019-2020 | Completion Date 2020-2021 | Completion Date 2021-2022 & Beyond | Resources Needed | Measure of Success** | Status |
| 2.2.A | Covid-19 Responsiveness - Ensure safety of staff, faculty, students and community via revised cleaning and sanitization protocols and distribution of PPE Provide proper preparation of facilities for reopening via Los Angeles County Department of Public Health and California State regulations | Facilities Services – All departments | | | Ongoing | Additional State funding | Adequate PPE availability, proper cleaning procedures revised to meet state codes for prevention, transmission and killing of Coronavirus | Ongoing |
| 2.2.B | Measure AV Bond Projects (In Construction) - Sage Hall - Security - Marauder Complex Discovery Lab | Facilities Services – Facilities Planning | | | 2021 | | All projects as noted will be completed in 2021 for student use | In Process |
| 2.2.C | Strong Workforce Funded Projects – Completed - Fox Field Hangar - Fox Field Facility - Palmdale Tech Facility | Facilities Services – Facilities Planning | | | 2021 | | All projects have been completed | Completed |
| 2.2.D | Measure AV Bond Projects (In DSA or Design) - Gym Renovation - The Commons - Cedar Hall | Facilities Services – Facilities Planning | | | 2024 | | All projects are in DSA or design phase | In process |
| 2.2.E | Sustainability plan – Implement viable sustainability practices for all Facilities Services departments – Maintenance and Operations, Grounds, Campus Events, Custodial in order to align with the state required Climate Change and Sustainability Resolution - Water conservation - LED lighting - Efficient building scheduling to save on utilities costs | Facilities Services – All departments | | | 2025 | | Measured by meeting the Climate Change and Sustainability Policy goals provided by the California Community Colleges office | In process |

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| 2.2.F | Safe and comfortable learning environment – Ongoing grounds and facilities maintenance to provide the most beneficial learning atmosphere - Waste and Recycling Center implemented in 2020 | Facilities Services – All departments | | | Ongoing | | Measured via the Facilities Master Plan, ongoing measurement of utilities and ongoing waste reduction | In process |
| 2.2.G | Effective space utilization review of space usage to determine it's being used to its most valuable extent within Facility Soft and Onuma System | All departments | | | Ongoing | | Any tentative revisions made to space will be reviewed with the Space Planning consultant to determine overall usefulness and benefit | In process |
| 2.2.H | Security protocols expansion Electronic lock expansion | Facilities Services – Maintenance and Operations | | | 2021 | | Majority of system has gone to lock system as opposed to physical key system | In process |
| 2.2.I | Facility renovation and expansion as determined by funding - Scheduled Maintenance funding - Bond measure funding - District funding - Other funding type | Facilities Services - Facilities Planning Maintenance and Operations | | | Ongoing | | The Facilities Master Plan supports the renovations and expansions as reviewed and needed for the campus | In process |
| 2.2.J | Campus Design Standards made available as electronic documents | Facilities Services Facilities Planning | | | 2021 | | Accessible documentation for a better understanding and more effective planning | In process |
| 2.2.K | Vehicle Management | Facilities Services Maintenance and Operations | | | 2021 | | Improve efficiency of tracking vehicle transportation | In process |
| 2.2.L | Expand course offerings in the following programs that are primarily CTE. Programs sharing three rooms are: Art – for digital drawing Commercial Music Digital Media Film & Television Photography | Arts & Humanities | | | | Rooms, computers, instructors, staff | Increase in available number of course offerings in order to facilitate student completion of certificates and degrees | |

| Goal 2*: Increase efficient and effective use of resources. 2.2 Facilities: | | | | | | | | |
|---|--|--|------------------------------|------------------------------|--|---------------------|---|---------------------------|
| # | Sub Goal | Sponsor/ Responsibility | Completion Date 2019-2020 | Completion Date 2020-2021 | Completion Date 2021-2022 & Beyond | Resources Needed | Measure of Success** | Status |
| 2.2.M | Audit of inventory practices | IAS; Collaboration with GS | | December 2021 | | TBD | Internal audit report complete with recommendations that strengthen internal controls and process efficiency | Not started |
| 2.2.N | Measure AV Disbursement Audits | IAS | | Ongoing | Ongoing | Assistance of BS | Routine reports documenting results Decreased exception rate (effective controls) | Begin in March 2021 |
| 2.2.O | Increase Security Posture | ITS/M&O | | | Ongoing | Measure AV | Complete deployment of security cameras to enhance physical safety. Upgrade of BluePhones and update physical standard for ADA | |
| 2.2.P | Measure AV Build Out | Division for Student Life and Services | | | | | Work with Facilities as to the opening of the new buildings | |
| 2.2.Q | Assess needs of programs that were not included in the new building design, IE. Guardian Scholars, LGBTQIIA+, Dreamers Center, Puente, etc. | Student Life and Services Team | | | | | Assessing the needs of students so that all feel connected to AVC | Ongoing |
| 2.2.R | Building of Umoja Village in new building | Student Equity | | | | | Work with Facilities as to the opening of the new buildings | |
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| Goal 2*: Increase efficient and effective use of resources. 2.3 Human Resources: | | | | | | | | |
|--|--|---|---------------------------|---------------------------|------------------------------------|---|---|------------|
| # | Sub Goal | Sponsor/ Responsibility | Completion Date 2019-2020 | Completion Date 2020-2021 | Completion Date 2021-2022 & Beyond | Resources Needed | Measure of Success** | Status |
| 2.3.A | Title V 19-24 supports the campus with the hiring of personnel for the SYE Program, including students | Title V 19-24 | | | | Title V 19-24 | Amount of allowable resources allocated to support the grant activities and the impact those activities have for the college | In process |
| 2.3.B | CA Promise supports the campus with the hiring of personnel for the FYE program, including students | Michelle Hernandez Kenya Johnson | | | | CA Promise | Amount of allowable resources allocated to support the initiative activities and the impact those activities have for the college | In process |
| 2.3.C | AVID for Higher Education professional development offered campus-wide | Title V 19-24 | | | 6/30/2022 | CA Promise/Title V 19-24 | Increase number of AVID staff and faculty by 5% | In process |
| 2.3.D | Realigning categorical funding to support personnel request | Dean via personal requests | | | | | Reviewing the funding for each request | Annually |
| 2.3.E | On boarding student work training | JPC Staff HR staff | | | | | Assess the number of students who complete the training and the evaluation of the training | Ongoing |
| 2.3.F | Utilizing SEA funds to support Division of Student Life staffing | SEA key stakeholder Erin Vines Ed Knudson | | | | | Develop the institutional goals for program development and align budget allocations to meet the needs of our student. | Ongoing |
| 2.3.G | Continue to education the Faculty and Staff on submitting BIT/CARE Team Reports | BIT/CARE Team Jill Zimmerman | | | | Student Health funds for certifications, etc. | Support provided to faculty and staff via collaborative effort between BIT/CARE team and HR – using in-house resources for faculty and staff to better support student success. | Ongoing |
| 2.3.H | Professional Development related to undocumented students | Dreamers Center staff | | | | SEA | Number of faculty/Staff participating in professional development | |

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|-------|---|---------------------------|--|---------|---------------|-----------------------|---|---------------------|
| 2.3.I | Professional Development related to DEI | Student Equity | | | | SEA | Number of faculty/Staff participating in professional development | |
| 2.3.J | Routine audits of payroll disbursements | IAS | | Ongoing | Ongoing | Assistance of BS | -Routine reports documenting results -Decreased exception rate (effective controls) -Increasing collaborative relationship with Human Resources in identifying areas of improvement to strengthen internal controls | Begin in March 2021 |
| 2.3.K | Transfer Workers' Compensation forms from HR webpage to Risk Management webpage. | Office of Risk Management | | | June 2021 | Time and ITS help | The presence of Workers' Compensation forms on Risk Management webpage and the absence of them on the HR webpage. | |
| 2.3.L | Update Safety Committee webpage | Office of Risk Management | | | December 2021 | Time and ITS help | Accessible Safety Committee webpage | |
| 2.3.M | Convert Workers' Compensation forms on Risk Management webpage to fillable-form format. | Office of Risk Management | | | June 2022 | Time and ITS help | Workers' Compensation forms on Risk Management webpage will be in fillable-form format. | |
| 2.3.N | Implement Faculty Load & Compensation module (FLAC)/Banner Self-Service 9 | HR/Payroll | | | June 2022 | ITS, Academic Affairs | Less manual data entry involved to create job records and process calculations during payroll processing. | |
| 2.3.O | Implement direct reporting of retirement data to CalPERS | Payroll | | | March 2022 | ITS, LACOE | Reduce the middleman from reporting. Less processing time for review, updates, and corrections. | |
| 2.3.P | Implementation of NEOGOV phase II and the Onboarding Module | HR | | | Summer 2021 | ITS | More streamlined processing of recruitments shorter turn-a-round time for new hire processing and job setup. More welcoming and comprehensive experience for new employees being onboarded. | |
| 2.3.Q | Digitizing of HR forms, and more widespread use of Adobe E-Signature | HR | | | Fall 2021 | Time and ITS Help | Increased number of forms available to stakeholders and increase customer satisfaction feedback. | |

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| 2.3.R | Consider new 3 rd Party Vendor for 403b/457 plans | HR | | | Fall 2021 | Time and ITS Help | Increased timely electronic processing, reporting, reconciliation, and flexibility in the administration of this function by HR. Increased customer satisfaction by employees with this flexible benefit. | |
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| Goal 2*: Increase efficient and effective use of resources. 2.4 Business Services: | | | | | | | | |
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| # | Sub Goal | Sponsor/ Responsibility | Completion Date 2019-2020 | Completion Date 2020-2021 | Completion Date 2021-2022 & Beyond | Resources Needed | Measure of Success** | Status |
| 2.4.A | Consolidate banking and utilize Intellicheck software for student refunds to streamline financial aid process and move towards weekly FA distributions | IT BS FA | | | 2022 | Consultant | Weekly FA disbursements | In progress |
| 2.4.B | Implement the use of the Bank mobile card for all student disbursement financial and nonfinancial aid | IT BS FA | | | 2023 | Consultant | Student "one" card | Planning stage |
| 2.4.C | Expand the department's involvement in the budget development process utilizing banner budgeting tools | IT BS | | | 2024 | Consultant | Sharing ownership with the campus, particularly Grant and Categorical managers to minimize variances between tentative and adopted budgets and reduce number of budget transfers | Planning stage |
| 2.4.D | Evaluate reducing the credit card refund process | IT BS | | | 2024 | Consultant (NelNet) | Reducing manual effort to reconcile credit card transactions through automation | Planning stage |
| 2.4.E | Expand, Automate and Improve Various District Tracking and Processes | IT BS FA | | | 2022 | Software consultant (Chrome River) Temp staffing | --Automating travel reimbursement process and reconciliation -- Automating vendor invoice submittal and reducing payment cycle --Increase in available financial reports --Reduce manual check processing --Have one place for students to be able to pay for monies owed including paying online --Automated contract documents and forms --Tracking of packages on arrival and delivery to department. Data collection to support daily works and increasing needs. --Implementation of procurement catalog software that would provide reporting tools that allow for the utilization of data and savings reporting. | In progress/ Pending funding |

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| 2.4.F | Automatic removal of holds with limited exceptions | BS FA | 2020 | | | Programming of banner script | Student can immediately register once fine/debt is paid allowing them to register without waiting for someone to manually remove hold. Some exceptions would apply. | Completed |
| 2.4.G | Acquire a Contract Management System | BS/PACS | | | 2022 | Contract Mgmt System and Funding | Have all new and bond contracts input for appropriate follow up on critical updates – term dates, current insurance and file dates, etc. A contract management system would also provide the following: In-process contract workflow/editing in/signature, ability to track spend, reporting, ease of access contract template storage, notifications, and contract storage. | Pending funding |
| 2.4.H | Consolidation of campus events, catering and space planning into one department | BS/AS FS/CE | | | TBD | Planning | The creation of a one-stop location for customers to reserve space for events, request room set-up and order catering. | Hold due to COVID |
| 2.4.I | Separate auxiliary accounts administration from state funded accounts | BS/AS | | | | | Accounts administered separately | Completed Jul 2020 |
| 2.4.J | Community postal office | BS/AS | | 2022 | | New postal machines, and a POS station, location | Open a “store” that provides mail and shipping services to the AVC community | Possible start Jul 2021 |
| 2.4.K | Mail room remodel | BS/PACS | | | TBD | Funding | Have a mail center that offers secure mail and package pickup for faculty/staff | Pending funding |
| 2.4.L | Federal Work study | FAO/ Business Services, JPC | | | | | Revamp the Work Study program. Funnel student through FWS (Federal dollars) prior to other funding sources. Will increase FAFSA completion overall, where students may be eligible for additional financial aid. | Ongoing |
| 2.4.M | To improve program Financial management through the use of the Fund Management Report and technical Assistance provided by Business Office. | STAR Program Director | | 08/31/2021 | | Accurate reports and Financial planning with B.O. Assistance. | On target with program expenditures and better utilization of existing funds. By balancing the budget this will allow for more Grant Aid to be awarded to students, and ensure that all funds are expended by the program ending date. | Ongoing/ In Progress |
| 2.4.N | Routine audits of commercial disbursements | IAS | Ongoing | Ongoing | Ongoing | Assistance of BS | -Routine reports documenting results -Decreased exception rate | Ongoing |

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| 2.4.O | Expand Fraud Awareness & Ethics Training | IAS | Admin Council Complete | Expand audience | Expand audience | Possibly Marketing Assistance | Employees that identify themselves as the first line of defense to protect the institution and assist in the achievement of AVC objectives. | Ongoing |
| 2.4.P | Cash Handling Audits | IAS | | Ongoing | Ongoing | Assistance of various department | Employees that are knowledgeable in proper segregation of duties & cash controls. | Ongoing |
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| Goal 3: Focus on utilizing proven instructional strategies that will foster transferable intellectual skills. | | | | | | | | |
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| # | Sub Goal | Sponsor/ Responsibility | Completion Date 2019-2020 | Completion Date 2020-2021 | Completion Date 2021-2022 & Beyond | Resources Needed | Measure of Success** | Status |
| 3.1 | AVID for Higher Education high impact strategies utilized campus-wide with student groups and coursework | Title V 19-24 | | | 6/30/2022 | CA Promise/Title V 19-24 | Increase number of AVID staff and faculty by 5%, survey campus on knowledge of and use of strategies | In process |
| 3.2 | Provide wrap around basic needs support for students so they can navigate community resource once they complete their educational program | Dean of Student Life and Services and Basic Needs team | | | | | Assess student Basic Needs resource usage and assess if there are any gaps that need to be adjusted | |
| 3.3 | Assess the feasibility of developing a Family Resource Center to meet our student with children needs | Dean of Student Life and Services and Basic Needs team | | | | | Assess student Basic Needs resource usage and assess if there are any gaps that need to be adjusted | |
| 3.4 | Institute AVID Practices in all areas of Student life. FYE, SYE, Outreach, Financial Aid, Veterans, Dreamers, Basic needs etc. | | | | | | | |
| 3.5 | Revamp the Leadership Development Program and expand opportunities for Student Government and Student club leadership | Student Life | | | | Staffing to support | Expand the Leadership opportunities for student engagement and leadership development | Ongoing |
| 3.6 | Institute Umoja Practices in all areas of Student life. FYE, SYE, Outreach, Financial Aid, Veterans, Dreamers, Basic needs etc. | Student Equity | | | | | | |
| 3.7 | Develop a sustainable Undergraduate Research Program in STEM | Zia Nisani/Christos Valiotis/Acad Senate | | Spring 2022 | | Funds for faculty stipends Student travel funds Student supplies | 1) # of students participating 2) Comparison of student outcomes (retention, success, degree completion, transfer rates) between in UR vs student snot in UR 3) Faculty and student satisfaction surveys | |
| 3.8 | Implement multiple measures admission for Radiation Technology program entrance | Radiation Technology Faculty | 7/1/2020 | 7/1/2021 | 7/1/2022 | None | Increase student knowledge depth and improve student scores. | In Process |

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| 3.9 | Increase in workshops offered by EOPS | EOPS Staff | | | Ongoing | | Offer 3 EOPS Workshops each semester. | |
| 3.10 | Increased outreach to faculty, staff, students, etc. regarding Library Services, an improved Web presence/use of social media, and access to reference and circulation services. | Library Dean, Faculty & Staff, Marketing | Ongoing | Ongoing | | | An increase in awareness of library services and usage by patrons compared with fall 2019 based on surveys and other informal and formal feedback; more events held (after hours too) e.g. Meet Your Librarian & Staff; improved communication and collection development with Faculty & Staff; usage of curbside check-in and drop box for library materials; increased number of workshops e.g. Flex session for Faculty Outreach, information literacy. | |
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| Goal 4: Advance more students to college-level coursework. Develop and implement effective placement tools: | | | | | | | | |
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| # | Sub Goal | Sponsor/ Responsibility | Completion Date 2019-2020 | Completion Date 2020-2021 | Completion Date 2021-2022 & Beyond | Resources Needed | Measure of Success** | Status |
| 4.1 | Implementation of Puente Program | SYE; Rhetoric & Literacy | | 3/31/21 Recruitment & Registration | 1st cohort completed | Title V 19- 24/Puente | Established faculty, established student cohort and scheduled courses, professional development, cohort completion and success in coursework and progress towards transfer, engagement in community mentorship program. | In process |
| 4.2 | Continue to build Second Year Experience program to support students through to completion | SYE | | | Complete in 2024 | Title V 19-24 | Peer mentorship interaction, success rates and unit completion, engagement in Canvas course, alignment with GPS@AVC, promotion and use of EduNav | In process |
| 4.3 | Collaborative AVC Summer Programming to transition students between HS to 1 st year, and 2 nd year to completion | Student Services and Academic Affairs; FYE/SYE | | 8/6/2021 | | Various | Number of engagement activities, use of resources, participation rates, etc. | In process |
| 4.4 | Laptop Lending Program | ITS / Student Services | | Ongoing | Ongoing | | Establish recurring efforts to continue laptop and hotspot lending program to enhance student access to resources. | |
| 4.5 | Outreach efforts to include checks on student success steps | Outreach Staff | | | | SEA/ Promise Funds | Number of students attending Student Success Kickoff event. | |
| 4.6 | Early Outreach- 15 to finish, major selection, career readiness, college readiness, SSK onboarding students | Outreach Staff | | | | SEA/Promise funds | Number of Outreach Workshops, high school yields | |
| 4.7 | Concurrent Enrollment, Special Admit and Dual Enrollment | Dean. of Student Life and Services | | | | SEA, Promise Funds | Increase the number of student enrolled, and retained | |
| 4.8 | Work with special student populations regarding course awareness, selection and transfer. | Student Services | | | | SEA/ Guided Pathway | Increase the number of students to complete their degree in 2 years, less than 72 units and earn a degree and transfer | Ongoing |

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| 4.9 | Support for students that are above 60 units | Job Placement Staff | | | | | Helping / supporting with job seeking skills for off campus employment | Ongoing |
| 4.10 | SOAR | SOAR Administrative team | | | | | Student completion, GPA, Transfer and scholarships earned | Annually |
| 4.11 | Campus Tours for K-12 students in collaboration with faculty and staff. Tours aligned with Guided Pathways areas of study. | Outreach Staff | | | | SEA | Number of students attending Tours number of faculty assisting with tours. | |
| 4.12 | Continue to build Umoja program to support students through to completion | Student Equity | | | | SEA | Peer mentorship interaction, success rates and unit completion, engagement in Canvas course. | |
| 4.13 | Continue to build Guardian Scholars program to support students through to completion | | | | | SEA | Peer mentorship interaction, success rates and unit completion, engagement in Canvas course. | |
| 4.14 | Continue to build ARCHES program to support students through to completion | | | | | SEA | Peer mentorship interaction, success rates and unit completion, engagement in Canvas course. | |
| 4.15 | Continue to build FOCUS 180 program to support students through to completion | | | | | SEA | Peer mentorship interaction, success rates and unit completion, engagement in Canvas course. | |
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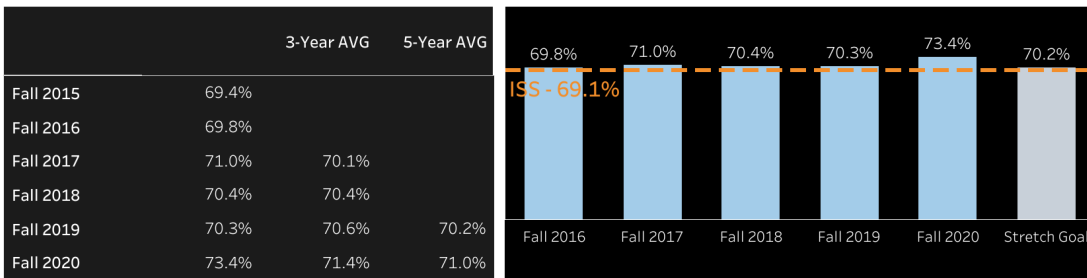
| Goal 5*: Align instructional programs to the skills identified by the labor market. | | | | | | | | |
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| # | Sub Goal | Sponsor/ Responsibility | Completion Date 2019-2020 | Completion Date 2020-2021 | Completion Date 2021-2022 & Beyond | Resources Needed | Measure of Success** | Status |
| 5.1 | Work in collaboration with AVC WorkForce Dev, Career Center, Transfer Center and GPS Committee to integrate career readiness and job market analyses within the F/SYE | WorkForce Dev, Career Center, GPS Committee, Transfer Center, F/SYE | | | 6/30/2022 | Title V 19-24, GPS & WFD | Number of engagements, participation rates, completion rates, transfer rates, resource use, job placement, NWOW badging, etc. | |
| 5.2 | In class presentations to specific disciplines | JPC Staff | | | | | Following up with students, employers and instructors | |
| 5.3 | Institute New World of Work programs | JPC Staff | | | | | Number of students completing digital badges | Ongoing |
| 5.4 | Expand internships and Externships in College Central Network | JPC Staff | | | | | Number of students placed and completion of their academic program | Ongoing |
| 5.5 | Integrate labor market information in programing | | | | | | Outreach with Employers hiring and internships | |
| 5.5 | Implement the Youth Apprenticeship, Home Visitor programs | Youth Apprenticeship team | | | | | The number of students recruited, enrolled and who complete the program | Each semester |
| 5.6 | Programing aimed at supporting high dollar borrowers re: Financial Aid | FAO staff | | | | | Personalized Workshops designated for students who have borrowed \$30,000+. This is a debt management tool so students are aware of funding remaining to make better educational decisions. | Ongoing |

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| 5.7 | Veterans -JVS, Northrop collaboration | Veterans staff | | | | | partnering with CTE, to educate veterans in the community about the various Veteran opportunities in the AFAB programs in collaboration with Northrop | Ongoing |
| 5.8 | Create apprenticeship with local aerospace companies for advanced structures certificates. | AST Dept (Dr. Clinton & Faculty) | | | | | | |
| 5.9 | Develop Metrology certificate to meet gap in aerospace industry needs | AST Dept (Dr. Clinton & Faculty) | | | | | | |
| 5.10 | Develop Aircraft Painting certificate | TT Dept (Dr. Clinton & Faculty) | | | | | | |
| 5.11 | Obtain ASE certification for Automotive Program | TT Dept (Dr. Clinton & Faculty) | | | | | | |
| 5.12 | Maintain career pathway with Rosamond and Cal City High Schools into AERO & AFAB programs | AST Dept (Dr. Clinton & Faculty) | | | | | | |
| 5.13 | Develop Cyber Security program to meet the needs of DoD Industry | BCS Dept (Dr. Clinton & Faculty) | | | | | | |
| 5.14 | Implement clinic rotations for MOA students. | MOA Faculty / HSS Division | N/A | 7/1/2021 | 7/1/2022 | None | Students will be more job placement ready. | In Process |

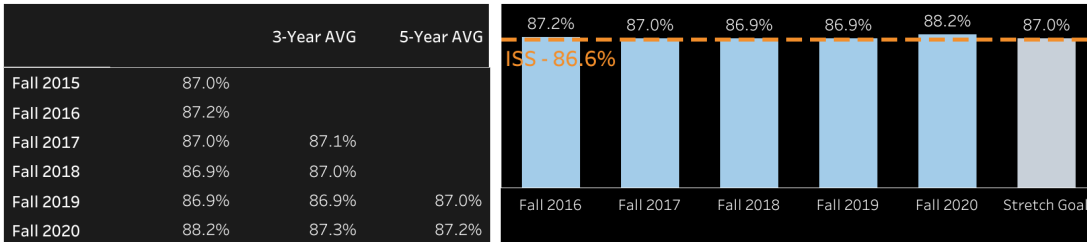
| Goal 5*: Align instructional programs to the skills identified by the labor market. | | | | | | | | |
|---|--|-------------------------------------|---------------------------|---------------------------|------------------------------------|--------------------------------------|---|--------|
| # | Sub Goal | Sponsor/ Responsibility | Completion Date 2019-2020 | Completion Date 2020-2021 | Completion Date 2021-2022 & Beyond | Resources Needed | Measure of Success** | Status |
| 5.15 | Develop an interdisciplinary Data Science degree | Math Dept/CS Dept/Christos Valiotis | | Spring 2022 | | Unclear at the moment | 1) Number of students enrolling in the program Success, retention, degree completion, and transfer rates for enrolled students. | |
| 5.16 | Develop an interdisciplinary Plant Science degree | BES Dept/Ag Dept/Christos Valiotis | | Spring 2022 | | Unclear at the moment | 1) Number of students enrolling in the program. Success, retention, degree completion, and transfer rates for enrolled students. | |
| 5.17 | Increase the number of completers in the following CTE programs Commercial Music | Arts & Humanities | | | | Rooms, Computers, Instructors, Staff | Number of completers in each program will increase | |
| 5.18 | Increase number of completers in the following CTE Program Alcohol and Other Drug Studies | Social & Behavioral Sciences | | | | Instructors | This is a new program that should see completers within the next two academic years. | |
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*Indicates College-Wide Priorities for 2019-2022 as of fall 2019 & 2020. **Vision for Success Goals (VfS)/Metrics; Equity; Guided Pathways; Institutional Set Standards (ISS); Institutional Learning Outcomes (ILOs); Program Review-Related Data via Tableau Dashboards, and any additional measures of success/key performance indicators (KPI) will be reviewed at least annually and serve as overall indicators of success.

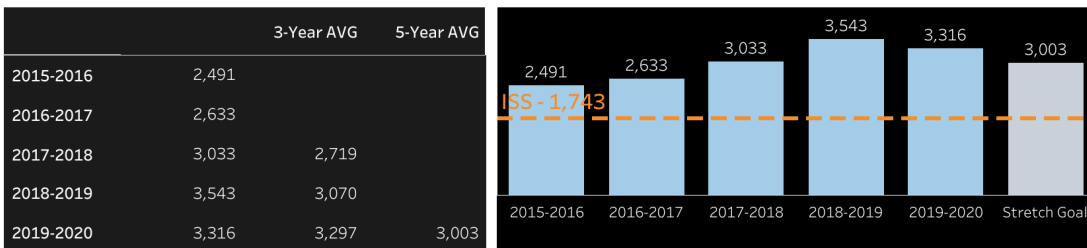
Course Completion - Number of students who receive a successful grade (A, B, C, or P) over the number of students enrolled at census



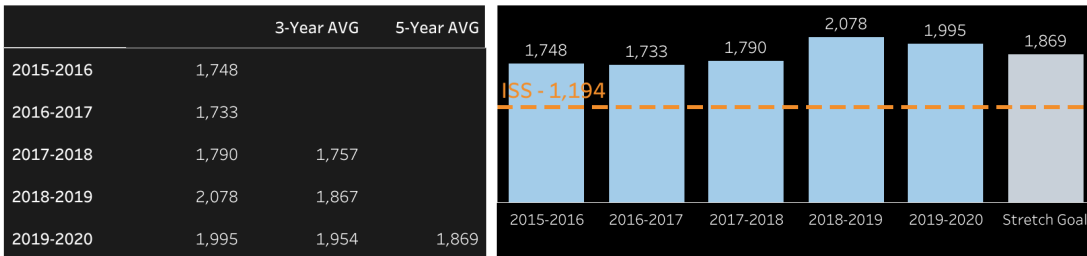
Retention - Number of students remaining in the course after the no-penalty drop



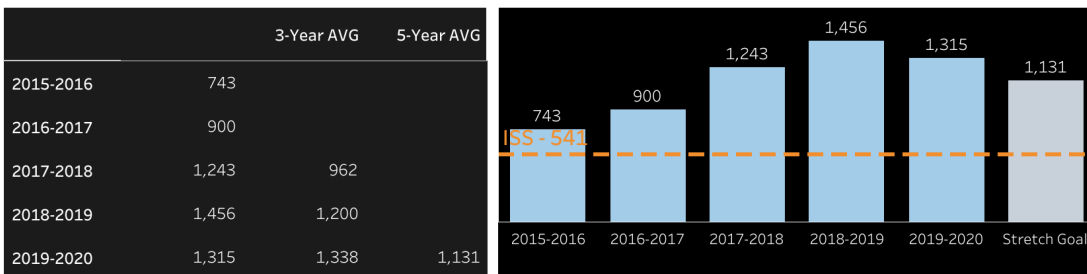
Degrees and Certificates Awarded



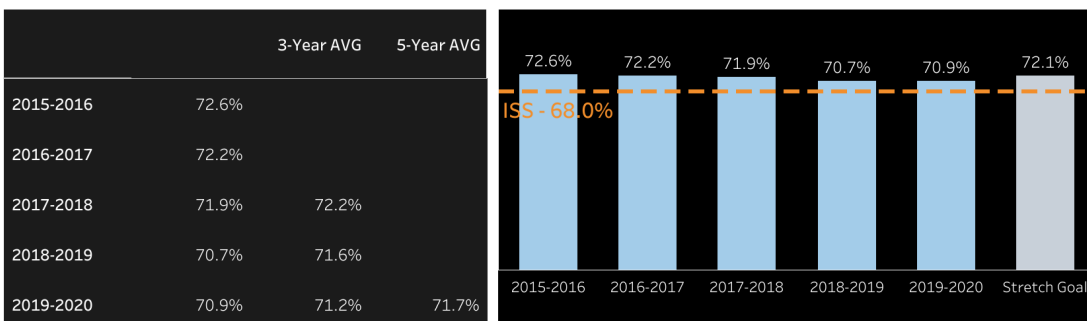
Degrees Awarded



Certificates Awarded



Fall to Spring Persistence - proportion of students who retained from fall to spring at AVC in the selected year, excluding students who completed an award or transferred to a postsecondary institution.



Mission

Antelope Valley College, a public institution of higher education strives to provide a sustainable, intersectional, enriching, and transformative education. We recognize the cultural equity in the values and strengths of our learners and community which includes but is not limited to, those who have been historically marginalized and oppressed based on race, ethnicity, age, disability, hearing status, sexual orientation, gender, gender identity, socioeconomic status, citizenship status or religion. Our goal is to cultivate an atmosphere of collective community engagement, accountability, social responsibility, academic excellence, justice, and life-long learning, while seeking to create a safe space and the ability to thrive in a global context.

In the spirit of collective community engagement and accountability we acknowledge the sovereign Indigenous nations whose land we currently occupy. The relentless pursuit of equity, diversity, and inclusion guides all of our work.

VISION

In service to our community, our vision is to provide an enriching, transformative education to a diverse group of learners, while instilling the values of integrity, social responsibility, empathy, inclusivity, community, respect, and academic excellence built upon equity, diversity, and inclusion.

VALUES

Integrity – We recognize that ethical behavior and trust is a personal, professional, institutional, and societal responsibility due to students, staff, faculty, administration, and the communities we serve.

Social Responsibility – We recognize the historical role that educational institutions have had in reproducing social inequities and strive to address the most pressing social and political issues of our time through the critical engagement of curriculum, training, and support services.

Empathy – We believe in the power of empathy as an essential tool and critical skill for organizational decision-makers as a vehicle for moral recognition of ethical situations, and a greater breadth of understanding of student, employee, and community impact and success. We celebrate each individual's unique capacity to be an integral part of a dynamic community of learners, continuously learning from each other through their varied experiences. We embrace the concepts of learning from each other and their distinctive perspectives.

Inclusivity – We recognize that a diverse community of learners, faculty, staff, and administration enriches our educational environment and our commitment to inspire all to act locally and think globally.

Community – We strive to work collectively in service to, and in conjunction with members of our community to create and foster relationships between AVC and its diverse constituents: students, faculty, staff, alumni, and the community at large.

Respect – We cultivate, embrace, nurture, and empower all individuals, regardless of race, ethnicity, ability, gender, age, sexual orientation, class status, or religious belief.

Academic Excellence – We embrace the potential of all students, and we strive to uphold a transformative standard of academic excellence in their pursuit of certificates, degrees, transfer, and lifelong learning.

Below is a copy of the above document with color coding to demonstrate the cohesion between our proposed Mission, Vision and Values statements.

Version: 2/4/2021

Mission

Antelope Valley College, a public institution of higher education strives to provide a sustainable, intersectional, enriching, and transformative education. We recognize the cultural equity in the values and strengths of our learners and community which includes but is not limited to, those who have been historically marginalized and oppressed based on race, ethnicity, age, disability, hearing status, sexual orientation, gender, gender identity, socioeconomic status, citizenship status or religion. Our goal is to cultivate an atmosphere of collective community engagement, accountability, social responsibility, academic excellence, justice, and life-long learning, while seeking to create a safe space and the ability to thrive in a global context. In the spirit of collective community engagement and accountability we acknowledge the sovereign Indigenous nations whose land we currently occupy. The relentless pursuit of equity, diversity, and inclusion guides all of our work.

VISION

In service to our community, our vision is to provide an enriching, transformative education to a diverse group of learners, while instilling the values of integrity, social responsibility, empathy, inclusivity, community, respect, and academic excellence built upon equity, diversity, and inclusion.

REVISED STATEMENT OF VALUES

Integrity – We recognize that ethical behavior and trust is a personal, professional, institutional, and **societal responsibility** due to students, staff, faculty, administration, and the communities we serve.

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From the Website [AVC's Current Philosophy, Vision, Mission, and Values](#)

Philosophy

Antelope Valley College is a comprehensive community college in the California Community College System dedicated to providing services to a broad range of students with a variety of educational goals. Antelope Valley College is dedicated to providing educational programs and services as expressed in the California Master Plan for Higher Education. The College is committed to equal educational opportunity and reinforces that commitment through a program of active affirmation of diversity.

Antelope Valley College is dedicated to meeting the dynamic needs of a changing community. The College addresses the educational needs of a diverse and evolving population. The College recognizes that it is uniquely capable of responding to the requirements of regional business, industry, and public service, as well as the social and cultural needs of the Antelope Valley.

Antelope Valley College affirms the rights of the individual and respects human dignity. The programs and activities of the College foster the individual's ability to think clearly, critically, and independently to meet the demands of an increasingly complex society. The student is the primary concern of the College. The curriculum, activities, and services of the College help students understand their physical, cultural, ethnic, and social environment. The preservation of academic freedom provides a college environment in which students and faculty can examine ideas freely.

This philosophy is reflected in the curriculum, the student-faculty relationships, the services and resources, and the policies of the College.

Vision

To provide quality education that transforms lives

Mission

Antelope Valley College, a public institution of higher education, provides a quality, comprehensive education to a diverse population of learners. We are committed to student success offering value and opportunity, in service to our community.

We offer:

Associate Degree Programs

Associate degree programs comprised of general education courses, proficiency requirements, designated courses in a specific major or area of emphasis. Associate degrees provide students

with “the ability to think and to communicate clearly and effectively both orally and in writing; to use mathematics; to understand the modes of inquiry of the major disciplines; to be aware of other cultures and times; to achieve insights gained through experience in thinking about ethical problems; and to develop the capacity for self-understanding.”

Career Technical Programs

Certificate and degree programs comprised of “essential career technical instruction” in a variety of business, technical, and occupational courses designed to enhance students’ knowledge and skills leading to employment, career advancement, certification, and state or federal licensure. We award both Chancellor’s Office approved Certificates of Achievement and locally approved Certificates of Proficiency.

Transfer/General Education Courses

Transfer/general education courses in communication and critical thinking, the physical and biological sciences, arts and humanities, social and behavioral sciences, and technical education. Completion of these courses allows students to fulfill degree requirements or enroll in upper division courses and programs at accredited four-year institutions through our articulation agreements.

Basic Skills Courses

Basic skills courses in reading, writing, mathematics, English as a Second Language, and learning and study skills. These courses offer students essential foundation skills that are necessary for success in college-level degree applicable courses.

Student Support and Instructional Support

A variety of services in academic, career, and personal counseling, in library instruction and course support, in learning assistance. These services support the needs of students in pursuing and achieving their educational goals.

Workforce Preparation and Economic Development

Workforce programs, job preparation courses (non-degree applicable) and a variety of services that contribute to the educational and economic well being of the community.

Personal Enrichment and Professional Development

Community service offerings, non-credit, not-for-credit classes and services that develop the knowledge, skills and attitudes necessary for students to be effective members of the community. These classes enhance the community’s social, cultural, and economic well-

being. Non-credit course offerings may lead to a Certificate of Completion and/or Certificate of Competency.

Values

Education - We are dedicated to students, faculty, staff, and alumni in their endeavor for lifelong learning.

Integrity - We expect honesty, trust, candor, and professionalism from one another.

Excellence – We commit to the highest quality in all our endeavors, being responsive to our community in innovative ways.

Community – We create and foster relationships between AVC and its diverse constituents: students, faculty, staff, alumni, and the community at large.

Practices

Students and learning are primary in decision making.

Mutual respect and courtesy is the basis of our relationships.

Professional standards, collaboration and teamwork are demonstrated.

Innovation, accomplishments and creativity are recognized and rewarded.

Open access to educational programs is provided to meet student needs.

Safe physical environment and a secure infrastructure improves and supports student success and learning.

Stewards of the college place service to the institution and community above self-interest.

We strive to enhance the visibility of the Antelope Valley Community College District.

We recognize that people make up the college and value them as individuals.



Master List Report

Fiscal Year: Select a Report Type

| Dept/Division | Priority | Description | Amount | Org | Account | Program | Funded | Source | Score |
|-------------------------------------|----------|---|------------|-------|---------|---------|--------|--------|-------|
| Risk Management | 1 | Water Lead Sampling for Child Development Center | 8000.00 | 11032 | 5100 | 679900 | | | 1075 |
| Risk Management | 6 | Sample airborne exposures of various M&O job tasks | 20100.00 | 11032 | 5100 | 679900 | | | 1075 |
| Facilities Services | 4 | ELECTRONIC LOCK UPGRADE | 100,000.00 | 14505 | 6100 | 710000 | | | 1072 |
| Risk Management | 7 | Group Dynamics Action-Planning Workshop and Table Top w/Field Exercise for Incident Command Staff | 29500.00 | 11031 | 5100 | 679900 | | | 1033 |
| Facilities Services | 3 | NEW BOOM LIFT | 80,000.00 | 14505 | 6100 | 710000 | | | 1023 |
| Facilities Services | 1 | NEW TE7 BOILER | 90,000.00 | 14505 | 6100 | 710000 | | | 1009 |
| Office of Human Resources / Payroll | 2 | COVID-19 Screening Stations | 50,000 | 11030 | 6400 | 673000 | | | 986 |
| Risk Management | 5 | Ergonomic Equipment increase in funding | 15000.00 | 11033 | 4500 | 676990 | | | 953 |
| IERP / Library Services | 2 | Tableau Maintenance and Licensing | 7,500 | 11100 | 5310 | 612000 | | | 919 |
| IERP / Library Services | 1 | Library Services Platform (LSP) | 30,000 | 27106 | 3006 | 120000 | | | 913 |
| Office of Human Resources / Payroll | 1 | COVID-19 Reporting Temporary Employee | 85,000 | 11030 | 2320 | 673000 | | | 867 |
| IERP / Library Services | 4 | Library Renovationj | 100,000 | 27104 | 5306 | 120000 | | | 851 |
| IERP / Library Services | 3 | Funding for Print Books | 100,000 | 27106 | 3006 | 120000 | | | 801 |
| Business Services | 2 | Need for an Electric Reach Truck, New | 52,000 | 14020 | 6400 | 677000 | | | 750 |
| IERP / Library Services | 5 | Additional new charger stations in library | 10,000 | 27104 | 5006 | 120000 | | | 750 |
| Office of the President | 2 | Legal references, guides, books and other legal reference material | 5000 | 11025 | 4200 | 660000 | | | 648 |
| Office of the President | 3 | Consulting Services | 100,000 | 11025 | 5100 | 660000 | | | 581 |
| Office of the President | 1 | Legal Billing Software and reference material | 15000 | 11025 | 4400 | 660000 | | | 580 |

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Support Departments

[Approve Request Support](#)

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[Requests by Department](#)



Master List Report

Fiscal Year: Select a Report Type

| Dept/Division | Priority | Description | Amount | Org | Account | Program | Funded | Source | Score |
|-------------------------|----------|--|---------------------|-------|---------|---------|--------|--------|-------|
| Facilities Services | 2 | NEW PARKING LOT TICKET MACHINES | 22,000.00 | 14505 | 6100 | 710000 | | | 1092 |
| Risk Management | 4 | Asbestos & Lead Awareness Training and Confined Space Entry Training for employees who could come in | 8000.00 | 11032 | 5100 | 679900 | | | 1075 |
| Risk Management | 2 | Quarterly Safety Inspections of all 3 District Locations & Annual Hazardous Materials Inspection | 17,818.00 | 11032 | 5100 | 679900 | | | 1047 |
| Student Life & Services | 1 | Funding to Sustain the Dreamers Center beyond the end of CA Catalyst Fund Grant, ends 6-30-21 | 122,260 | 62423 | xxxx | 696500 | | | 1043 |
| Risk Management | 3 | Emergency Management Training for all new FT employees & all instructors | 11250.00 | 11031 | 5100 | 679900 | | | 988 |
| Facilities Services | 5 | PARKING LOT REPAIRS | 120,000.00 | 14505 | 6100 | 710000 | | | 979 |
| Business Services | 1 | Contract Management Software | \$40,000 - \$60,000 | 14020 | 5310 | 677000 | | | 832 |

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Memo

To: Professor Van Rider, Academic Senate President

From: Ed Knudson, President

cc: Isabelle Saber, Sheryl Williams, Jennifer Burchett, Ana Patin

Date: January 15, 2021

Re: Faculty Hiring Prioritization for 2021-2022

I appreciate the work of the faculty department chairs and division deans in preparing the faculty prioritization list for the 2021-2022 academic year. The recommended list follows:

1. **Psychology***
2. **Nursing**
3. **Computer Applications Cybersecurity ***
4. **Engineering ***
5. **Child/family Education ***
6. Spanish
7. Medical Office Administration
8. History
9. Theater Arts *
10. Computer Applications
11. Administration of Justice
12. Computer Information Science
13. **Biology (2)**
14. Welding
15. Chemistry
16. Math*
17. Spanish 2

The first five may be recruited and hired for an August 2021 start. Additionally, two biology instructors with specialties in Anatomy and Physiology may be hired. This is due to retirements in that area.

| 2021-2022 Hr Subgroup Prioritization Totals | Total | |
|---|--------------|---|
| NON-CMS | | |
| Videographer/Photographer Marketing Dept. 100% Funding | 315 | 1 |
| Maintenance Asst. Facilities 50% Funding | 310 | 2 |
| Instructional Assist. AFAB 100% Funding | 309 | 3 |
| Nursing Lab Technician, Health & Safety Sciences 100% Funding | 303 | 4 |
| Custodian I Facilities 100% Funding | 282 | 5 |
| Activities Coordinator Of Student Engagement 100% Dist Fund Student Serv. | 262 | 6 |
| Lab Technician/Film & Television,Photography... 100% Funding | 260 | 7 |
| Accountant Grants 100% Fiscal Services | 259 | 8 |
| Clerical III 100% Dist Funding Student Services | 241 | 9 |
| Restricted Funds | | |
| Activities Coordinator of Dreamers Center Categorical Funds Student Serv. | 150 | 1 |
| Technical Analysis Categorical Funds Student Services | 130 | 2 |
| Director of Basic Needs Categorical Funded Student Services | 130 | 2 |
| Program Specialist for the Dreamer Ctr Categorical Funds Student Serv | 100 | 3 |
| Activities Coordinator for First Year Experience Categorical Fund Student Serv. | 100 | 3 |
| Cares Act Funds | | |
| HR Tech - COVID-19 CARES ACT Funding | | 1 |
| CMS | | |
| Human Resources Technician 100% Funding | 279 | 1 |