Executive Council
Comprehensive Program Review
2013-2014

EXECUTIVE SUMMARY

AVC 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.

This is the inaugural comprehensive report of the Executive Council. In the past each department within the Council submitted a separate report. In submitting a compilation report, the administrative team is acting in a focused purpose and demonstrating its cohesiveness in supporting the mission of the college and the college's role in service to the community and our students.

Beginning in the summer of 2013, an organizational review of the structure of the college was undertaken. The purpose of the review was to achieve workload balance, efficiency, and to flatten the decision-making structure thereby increasing participation in that process. As a result, the Executive Council saw the change in two Vice-Presidencies. The Vice-President of Academic Affairs was replaced. The Vice-Presidency of Administrative Services was eliminated, and the departments within that structure are now direct members of the Executive Council. These departments include: Facilities, Information Technology Services, and Business Services. Further, the Institutional Advancement and Foundation office was split into two areas: The Institutional Advancement and Foundation, and Marketing and Public Information Office. Additionally, the Office of Institutional Effectiveness, Research and Planning have moved into the Executive Council. The job titles, responsibilities and compensation have been adjusted to bring parity to the assignments of the personnel assigned to these Executive Council positions.

The Executive Council is now comprised of: Superintendent/President, Vice-President of Academic Affairs, Vice-President of Student Services, Vice-President of Human Resources, Executive Director of Business Services, Executive Director of Facilities, Executive Director of Information Technology Services, Executive Director of Marketing and Public Information, Executive Director of Institutional Advancement, and Dean for Institutional Effectiveness, Research and Planning.

In addition to the changes within the Executive Council, several academic and student services units were reassigned to provide balance across divisions and services. The result of the changes has resulted in a fiscal savings of over $250,000. These salary savings were redirected to rehire, expand, and renew classified positions.

Moreover, the Executive Council has adopted a three-year planning cycle with annual updates and focused on a full participative, integrative planning, program review, and budget schedule.

This entails the consolidation of what were previously independent and insular budget and planning requests. This program review is the first of the effort to bring the "silos" together.

Executive Council Participants: President, Ed Knudson; Vice-President of Academic Affairs, Dr. Bonnie Suderman; Vice-President of Student Services, Dr. Erin Vines ; Vice-President of Human Resources, Mark Bryant; Executive Director of Business Services, Diana Keelen; Executive Director of Facilities, Doug Jensen; Executive Director of Information Technology Services, Rick Shaw; Executive Director of Marketing and Public Information, Liz Diachun; Dean for Institutional Effectiveness, Research and Planning, Dr. Meeta Goel; Executive Director for Institutional Advancement, Bridget Razo.

College FTES Data and Trends

Headcount, FTEF, Section Offerings

Term Enrollment	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014
Summer	7,823	3,919	1,759	1,587	3,646
Fall	16,017	14,555	14,295	13,941	14,270
Winter	958	1,789	184	1,948	2,827
Spring	12,955	14,527	14,051	14,024	14,303
Duplicated Headcount Total	**37,753**	**34,790**	**30,105**	**31,500**	**35,046**
Annual (Unduplicated) Headcount	**21,012**	**19,263**	**18,150**	**17,903**	**18,771**

Sources: CCCCO's Data Mart

- Fall 2013 - Antelope Valley College had a duplicated headcount of 35,046, with an unduplicated headcount of 18,771. The duplicated headcount is the highest since 2009/10, showing an annual increase in 2011/12 and 2012/13.

Term FTES	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014
Summer	1,368.5	686.4	320.8	259.8	656.3
Fall	4,953.0	4,773.7	4,748.0	5,040.7	5,185.7
Winter	128.4	377.7	27.8	260.7	385.9
Spring	4,202.8	4,731.7	4,613.4	5,032.7	5,117.7
Year Total FTES	**10,652.0**	**10,569.5**	**9,710.0**	**10,593.9**	**11,345.7**

Sources: CCCCO's Data Mart

- FTES has increased as well, with a total of 11,345.7 in 2013/14--the highest level of FTES in five years and an increase of 751.8 over 2012/13.

Course Sections Offered	
Year	Sections Offered
2009/10	3500
2010/11	3439
2011/12	3272
2012/13	3396
2013/14	3537

To meet this increase in headcount, Antelope Valley College offered 3537 sections of courses in 2013/14, up 141 sections from 2012/13.

- Fall 2014 – headcount for both the main campus and Palmdale Center at census for fall 2014 was 14,936, up 2.43% from fall 2013, with FTES up .58%. Enrollment was lower at the Palmdale Center with FTES dropping from 579.74 to 532.53. FTES overall has dropped below 2014 since census date and is now .27% below.
- **Analysis-** Antelope Valley College has been experiencing a growth trend since 2013/14 in both student enrollments and course offerings. Our established goal is an annual growth rate of the base workload plus 2%. This goal is established to ensure we are restoring access for our students as well as returning fiscal stability to the college. Headcount for students was greater at census than previous years, but FTES had dropped slightly since the Fall of 2014. This is a cause for an analytical look at schedule offerings, basic skills offerings and course sequencing. At this time it is important to intentionally grow course offerings in areas of most student need.

Human Resources

- Fall 2013 Update – The economic situation in California has significantly stabilized with the passage of recent propositions. With a partial return of funding, specifically a 1.57 % COLA, and an increase in student enrollment over the same time period as last year, the college was able to offer a more robust summer session, and the student enrollment increase has held for the Fall semester. Increased enrollment will translate into a need for additional faculty and staff as students return to the Community College.

- Fall 2013 Risk Management Update - Antelope Valley College has consistently decreased its claims from accidents and injuries since 2007 which has resulted in commensurate decreases in Workers' Compensation insurance rates. In 2006-2007, the

College paid almost $400,000 in claims for a total of 35 claims. In fiscal year 2012-2013, the College paid $272,728 for a total of 24 claims.

- Fall 2014 Update – Student enrollment data for the current school year indicate a slight increase in overall headcount with a small drop in FTES. The District also received a modest COLA of .86%. Due to a more stable enrollment, the District was able to increase faculty employment by 2.75 FTE for the Fall 2014 semester. In addition, there has been an increase in classified positions of approximately 5.7 FTE, and Confidential/Management/Supervisory by 3.4 FTE.
- Fall 2014 Risk Management Update - Antelope Valley College has continued to decrease its claims from accidents and injuries which resulted in commensurate decreases in Workers' Compensation insurance rates. As noted before, the College paid almost $400,000 in claims for a total of 35 claims in fiscal year 2006-2007. In fiscal year 2013-2014, the College paid $202,493 for a total of 22 claims.

EMPLOYEE INFORMATION AS RELATED TO HUMAN RESOURCES STAFFING

Tax Year	# (W2's)	% Growth	# HR Techs	# of HR Asst.	Served Tech/ Asst.	Payroll Techs	Served/ Tech
2009	1838	-1.76%	3	2	613 / 919	3	613
2010	1709	-7.02%	3	2	569.7/854.5	3	569.7
2011	1626	-4.86%	3	2	542/813	3	542
2012	1554	-4.43%	3	2	518/777	3	518
2013	1565	.71%	3	2	521.7/782.5	3	521.7

NEW EMPLOYEE INFORMATION	# Recruitments		# Applicants		# Hired	
Employee Type	2009-10	2012-13	2009-10	2012-13	2009-10	2012-13
Classified	15	39	580	1321	7	35
CMS	2	5	20	86	2	2
Administrators	1	8	28	138	1	4
Faculty – FT	3	11	11	173	3	5
Faculty – PT	18	37	118	264	42	39
Faculty - Short-Term	8	26	506	434	133	171
TOTALS	47	126	1263	2416	188	256

Employee Type:	07-08	08-09	09-10	10-11	11-12	12-13	13-14
Classified	4874	4692	4704	4704	4640	4736	5114
CMS	815	715	731	772	767	798	747
Educational Administrators	277	265	263	264	243	209	229
Full-Time Faculty	2245	2170	2132	2020	2000	1906	1917
Short-Term Hourly	1151	1277	903	651	627	631	642
Student Workers	3938	4167	3801	3661	2751	3008	3359
Faculty - Adjunct/Overload	6206	6616	6021	5939	5562	5218	6013

Payroll by Category

Risk Management

Training sessions – 36 per year; Average 19 recipients per session. Recipients are predominantly from the Maintenance, Grounds, and Custodial areas with some individuals who are Instructional Assistants from the Technical Education Department and Laboratory Technicians from the Science and Photographic Laboratories.

Walkthrough Inspections – 6 inspections per semester per District location (i.e. 2 at Main Campus, 2 at Palmdale Center, 2 at Fox Field Site) with each inspection covering ¼ of each facility inspected.

For the past 2 years, the target has been met for the Main Campus resulting in one complete "wall-to-wall" inspection of the entire campus each year and the target has been exceeded for the Palmdale Center and Fox Field Site which have actually received four complete inspections each within both years due to their smaller sizes in comparison to the Main Campus.

Emergency Evacuation and Active Shooter Drills - Evacuation Drills are performed in 8 separate months during the regular instructional year at the Main Campus (which was divided into 8 Drill Zones for instructional time savings, logistical and security purposes) and in 1 month during the regular instructional year at both the Palmdale Center and the Fox Field Site. These day and night drills total 16 per year for the Main Campus, 2 per year for the Palmdale Center, and 2 per year for the Fox Field Site totaling 20 Evacuation Drills per year. Day and evening Active Shooter Drills are performed campus-wide one time per year at the Main Campus, Palmdale Center, and Fox Field Site totaling 6 Active Shooter Drills per year.

Disaster Preparedness, Response, and Recovery Education for District Employees – Training for all employees has been on-going since November of 2013. The college is now approximately 90% complete on all training that will make the District eligible for Federal and State infrastructure reimbursement funding and low-interest loans in the event of a disaster bringing harm to District property.

Business Services

The business office processes numerous transactions on a daily basis.

|	2010-11	2011-12	2012-13
Funded FTES	**11,371**	**10,497**	**10,619**
Accounting Transactions			
Accounts Payable/Expenses	1,224	1,081	1,085
Accounts Receivable/Deposits	194	82	225
Journal Entry Transactions	1,001	411	309
Auxiliary* Requests	230	279	296
Auxiliary* Deposits	288	353	281
Auxiliary* Checks	267	340	394
Total	**3,204**	**2,546**	**2,590**
Purchasing Transactions			
Purchase Orders	2,768	2,572	2,676
Change Orders	1,039	947	651
Purchase Order Cancellations	216	204	204
Total	**4,023**	**3,723**	**3,531**
Budgeting Transactions			
Line Item Budgets	10,304	12,603	14,150
Budget Transfers/Changes	2,304	2,738	2,234
Total	**12,608**	**15,341**	**16,384**
Grand Total Transactions	**19,835**	**21,610**	**22,505**

The accounting department is responsible for processing all general ledger transactions to include revenue and expenditures.

	2010-2011	2011-2012	2012-2013
District Revenue	151,727,830	133,711,051	130,485,153
District Expenditures	164,360,397	151,146,757	133,638,130

	2010-2011	2011-2012	2012-2013
Grant Revenue	6,832,704	6,968,490	9,158,468

The Business Services area handles over 750 deadlines on an annual basis. Several deadlines are due in the same timeframe and the lack of adequate staffing creates stress on the team and risks inaccurate reporting to meet the deadline. See Microsoft Project timeline of deadlines at the end of this program review. Below is a graph of personnel and hours spent on deadlines per year. The deadlines below do not include recurring meetings or projects. *The graph below does not include increased responsibilities as a result of the reorganization and all Chief Business Officer functions now falling under the Executive Director of Business Services.

Resource Work Summary Report - Total Annual Hours Spent Deadlines
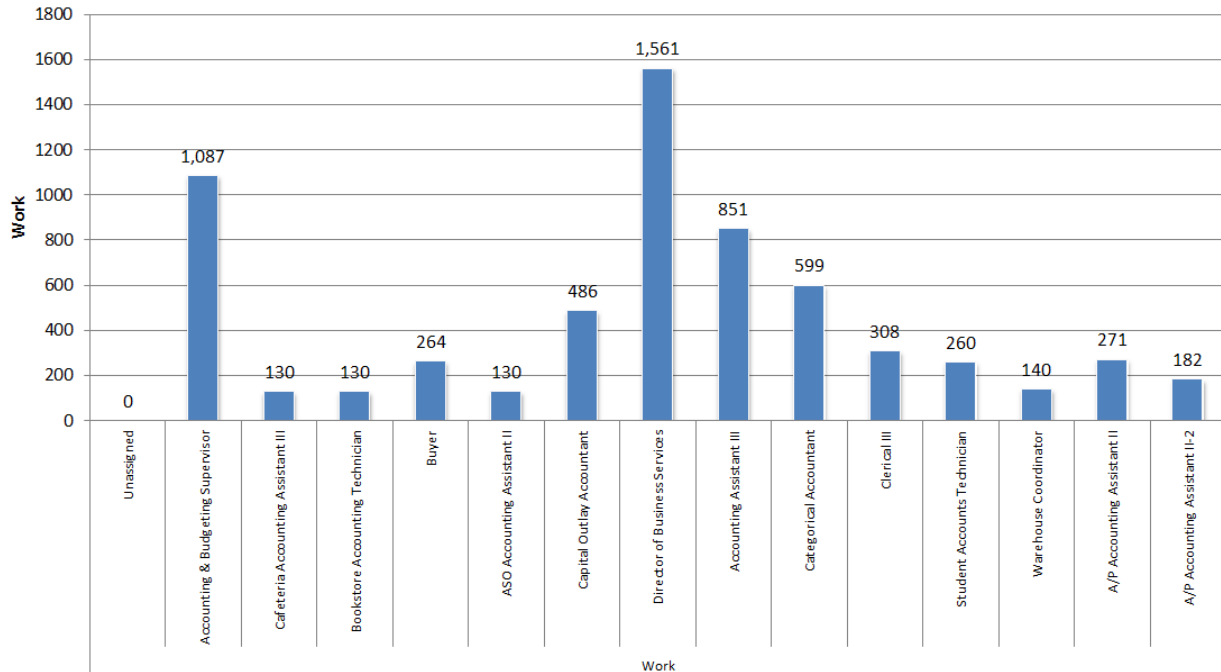
Facilities

The decrease in FTES and associated general budget reductions resulted in no growth for operational funding and staff reductions as well as limited hiring of maintenance and operations personnel during a period when the district facilities increased in square footage by 92%. The inability to have adequate operational budget and staff has negatively affected the student/staff environment.

- Service 135 acres. Increase of 50% from 90 acres in 2009.
- Service 677,254 square feet. Increase of 62% from 418,053 square feet in 2009.
- Service requests in 2013/14 totaling 6,730. Increase of 110% from an estimated 3,200 service requests in 2009.
- Service 97 vehicles. Increase of 45% from 67 vehicles in 2009.

Information Technology Services

Increased FTES places added burdens upon support units to ensure quality equipment and environments for learning. Information Technology Services (ITS) and Instructional Multimedia Center (IMC) support the District's main campus, centers, and remote facilities in their operations. ITS & IMC have limited budgets for software, licensing, classroom audio-visual services, multimedia & podcasting, and ongoing operations. Though funding constraints of the recent recession have begun to ease and departments are working to restore and enhance services, much still needs to be done to restore services to pre-recession levels.

The past lack of a recurring funding source has severely limited ITS & IMC capacity to plan for enhancement and expansion. With recent changes to budgeting and funding policies, ITS & IMC have a limited refresh fund to begin replacement of aging equipment. Past practice has been focused on one-time funding as a stopgap for the majority of these needs.

Institutional Effectiveness, Research and Planning

IERP is a unique area in that it plays a seminal role in the overall development, implementation and monitoring of AVC's strategic plan or EMP, particularly with the measurement and documentation of evidence of the success of the plan and how well the college is meeting its Mission. During 2014-15 IERP was combined with the Library and is now housed within the Library. However, the Library Program Review report is being completed separately.

- Accreditation Self-Study Standard I (Team Leader);
- Accreditation Self-Study Standard II (Collaborator);
- CCSSE Executive Summary & facilitation of college wide usage;
- Assist with college-wide retreat preparation;
- 2014 Fact Book;
- Library Related Data;
- Faculty Evaluations;
- AV Labor Market Study;
- NSC data set up;
- CLA data analysis;
- READ! @ AVC program on Saturdays-development & implementation;
- FTEF-Efficiency & Productivity; Race/Ethnicity etc.;
- Trio Grant data;
- Equity Plan data;
- SPBC , Outcomes, and Program Review Committees Co-Chair/participant;
- IPEDS 2014-15 Cycle of Reports;
- SS Plan research support;
- Survey Support;
- Pre-Requisite Studies;
- Basic Skills Data Analyses and Report Support;
- Weave Administration;
- Program Review Data Support;
- Economic Impact of AVC (pending)

- Ad Hoc requests for data and other support from research

Institutional Advancement

Estimated gift processing hours as of January 2013 (DPO): 2 to 3 hours a week

Estimated thank you letters processing (DPO/Microsoft Word): 2.5 hours a week

Estimated accounting services follow by gift processing (QuickBooks): 2 hours a week

AVC Database Management and Services by Advancement Office

Year	Number of records
2010-2011	8,241
2011-2012	8,367
2012-2013	AVC Alumni database (SUM1999-SPR2011) …...……40,000+ Nursing alumni database…..…..….. 2,226 Alumni e-list data…..…..…19,623 E-mail Marketer Alumni & Friends (community) e-list…..……....1,096 AVC Foundation Board e-list………….…..51 AVC Retirees e-list…………..….42 AVC Central Database: 9,322 AVSOMC data..………….....3,875 AVC Theatre data…….…....2,022 AVC Art Gallery data………..…...263 AVC Music data……...…..….41 Golf Tournament data……....est. 500 Touchdown Club data…..…………66 AVC Dance data……….…..124

STUDENT SUCCESS AND COMPLETION

Term	Fall 2009	Fall 2010	Fall 2011	Fall 2012	Fall 2013
Success	65.6%	67.5%	68.3%	70.5%	69.1%
Retention	85.4%	85.2%	84.7%	87.6%	86.4%

Sources: *CCCCO's AVC Banner*

- Student success rates in fall of 2013 were 69.1%, slightly lower than the five year high of 70.5% in fall 2012 but still meet the institutional standard of 68%. However, fall 2013 rates were higher than 2009/10 and 2010/11 rates in a five year comparison.

Degrees/Certificates	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014
Associate in Science for Transfer (A.S.-T)			4	6	17
Associate in Arts for Transfer (A.A.-T)			1	8	10
Associate of Science (A.S.)	314	348	353	389	455
Associate of Arts (A.A.)	436	488	500	614	867
Degrees Total	**750**	**836**	**858**	**1,017**	**1,349**
Certificate requiring 30 to < 60 semester units	203	240	251	324	322
Certificate requiring 18 to < 30 semester units	150	148	170	172	171
Certificate requiring 6 to < 18 semester units				3	5
Certificates Total	**353**	**388**	**421**	**499**	**498**
AVC Total	**1,103**	**1,224**	**1,279**	**1,516**	**1,847**

Sources: *CCCCO's Data Mart*

- Antelope Valley College also increased the number of completions of both degrees and certificates, with a five year high of 1,847 completions in 2013/14. The number of degrees and certificates granted in 2013/14 easily exceeds the Institutional Set-Standard of 826, and the certificate attainment of 498 exceeds the Set Standard of 362
  Analysis - Antelope Valley College has been successful in increasing the numbers of degrees and certificates in the past year. It is important that this growth continue to be supported while emphasis is placed on areas of need.

Remediation

Basic Skills Retention and Success Rate, fall 2013, spring 2014					
	Antelope Valley	Taft	Bakersfield	Canyons	Reedley
Retention Rate	85.79%	94.25%	86.93%	86.67%	89.38%
Success Rate	58.94%	50.57%	62.36%	62.93%	60.01%

CCCCO MIS Systems Data Mart

- In fall 2013, the success rate of basic skills students was 58.94%, lower than 3 of the 4 colleges used as peer comparisons.

Student Success Scorecard Remediation Data			
College	Math	English	ESL
Antelope Valley	29.4	22.4	6.8
Bakersfield College	21	30.5	31.1
Long Beach	25.5	43.6	10.4
College of the Canyons	39.6	53.1	29.4
Glendale	34.6	51.8	32.9
Reedley	30.9	34	8.8
STATEWIDE	30.6	43.6	27.1

- According to The CCC Student Success Scorecard, 29.4% of math students who started in remedial courses successfully completed a transfer level course. 22.4% of English and 6.8% of ESL students progressed to and completed a transfer level English course.
- Assessment and placement data for Feb-August 2013 show 58% of incoming students placed into remedial English, 42% placed into remedial reading, and 88% placed into remedial mathematics.
  Analysis - The success rate average for Basic Skills is comparable to peer institutions but shows definite areas for growth. The Scorecard data results for English and ESL are low, with ESL of particular concern.   Both data sets are lower than peer college data, and both demonstrate an area of significant concern.

Success/Modality Comparison		
	Modality	Success Rate
Antelope Valley	Online	54.56%
Antelope Valley	Non-online	70.24%
Statewide	Online	60.55%

- According to the California Community College MIS Data Mart, students in online courses succeed at a much lower rate than face-to-face students, and at a significantly lower rate than online students statewide.

  Analysis - Additional research needs to be run to determine the causal factors for the lower success rates for students in online courses.

STUDENT SUCCESS INITIATIVE

CALIFORNIA COMMUNITY COLLEGES
STUDENT SUCCESS SCORECARD

2014 Antelope Valley College Student Success Scorecard Metrics

Cohort Tracked for Six Years Through 2012-13	Completion			Persistence			30 Units			Remedial			Career Technical Education	Career Development & College Preparation
	Prepared	Unprepared	Overall	Prepared	Unprepared	Overall	Prepared	Unprepared	Overall	Math	English	ESL		
Cohort	68.3%	37.1%	43.5%	70.8%	67.2%	67.9%	70.8%	60.1%	62.3%	29.4%	22.4%	6.8%	55.7%	7.0%
Female	72.6%	38.4%	44.4%	71.4%	67.2%	67.9%	71.4%	60.5%	62.4%	30.1%	25.1%	6.4%	63.2%	7.7%
Male	64.5%	35.1%	42.2%	70.3%	67.3%	68.0%	69.9%	59.7%	62.2%	27.5%	18.5%	8.6%	48.1%	5.9%
Under 20 years old	70.9%	39.8%	47.1%	71.5%	69.0%	69.5%	72.8%	63.8%	65.9%	35.2%	26.3%	20.0%	53.6%	0.0%
20 to 24 years old	47.4%	24.5%	26.5%	73.7%	53.6%	55.5%	63.2%	38.0%	40.3%	22.1%	18.0%	5.3%	58.1%	9.1%
25 to 39 years old	41.7%	31.8%	32.5%	41.7%	60.4%	59.0%	41.7%	52.6%	51.8%	23.8%	18.1%	9.1%	58.2%	6.3%
40 or more years old	33.3%	28.4%	29.0%	66.7%	75.2%	74.2%	40.0%	57.8%	55.6%	19.3%	19.7%	3.3%	54.5%	50.0%
African-American	63.6%	31.3%	34.0%	60.6%	61.5%	61.4%	48.5%	48.9%	48.8%	14.7%	14.6%	0.0%	48.0%	0.0%
American Indian/Alaska Native	66.7%	27.3%	32.0%	66.7%	72.7%	72.0%	100.0%	54.5%	60.0%	24.2%	15.4%	0.0%	38.5%	0.0%
Asian	83.3%	41.7%	60.6%	70.0%	72.2%	71.2%	60.0%	83.3%	72.7%	54.8%	56.7%	20.6%	70.6%	0.0%
Filipino	83.3%	33.3%	46.4%	77.8%	68.6%	71.0%	94.4%	62.7%	71.0%	41.0%	22.2%	0.0%	68.6%	NA
Hispanic	59.9%	35.4%	39.1%	65.0%	66.5%	66.3%	66.4%	58.6%	59.8%	30.3%	23.1%	5.2%	53.7%	13.6%
Pacific Islander	50.0%	50.0%	50.0%	50.0%	66.7%	62.5%	50.0%	50.0%	50.0%	42.9%	50.0%	NA	100.0%	NA
White	70.3%	43.1%	50.5%	75.4%	70.3%	71.7%	73.3%	67.0%	68.7%	36.8%	29.1%	0.0%	60.3%	0.0%

In 2013-14, the largest completion rate equity gap (16.5 percent) existed amongst the statistically significant subgroups African American students (34 percent) compared to their peer high group White students (50.5percent). Hispanic students (39.1 percent) are experiencing the second largest gap (11.4 percent). The data below show that the equity gaps have existed the last 5 years with cohort groups dating back to 2003-4.

A 9.3 percent equity gap existed in 2013-14 in persistence between African American students and White students.

2014 Antelope Valley College Student Success Scorecard

Completion Overall	2003-2004		2004-2005		2005-2006		2006-2007		2007-2008	
	Cohort Size	Cohort Rate	Cohort Size	Cohort Rate	Cohort Size	Cohort Rate	Cohort Size	Cohort Rate	Cohort Size	Cohort Rate
All	1,611	44.4%	1,584	43.4%	1,760	45.6%	2,123	45.9%	2,537	43.5%
Female	1,017	44.9%	995	42.8%	1,056	45.6%	1,282	44.8%	1,443	44.4%
Male	581	43.2%	571	44.1%	684	45.8%	826	47.5%	1,060	42.2%
< 20 years old	1,166	49.0%	1,223	47.3%	1,426	49.6%	1,704	49.6%	2,036	47.1%
20 to 24 years old	160	34.4%	146	37.0%	152	26.3%	178	29.8%	211	26.5%
25 to 39 years old	164	28.7%	123	24.4%	94	30.9%	154	34.4%	166	32.5%
40+ years old	121	35.5%	92	27.2%	87	31.0%	87	25.3%	124	29.0%
African American	243	36.6%	226	35.4%	279	33.0%	320	37.8%	391	34.0%
American Indian/Alaska Native	18	27.8%	13	7.7%	17	11.8%	20	45.0%	25	32.0%
Asian	48	47.9%	41	61.0%	56	66.1%	59	66.1%	66	60.6%
Filipino	47	53.2%	33	42.4%	45	37.8%	60	50.0%	69	46.4%
Hispanic	413	37.3%	434	38.9%	518	45.0%	721	42.7%	895	39.1%
Pacific Islander	1 to 9	28.6%	1 to 9	14.3%	1 to 9	42.9%	11	45.5%	1 to 9	50.0%
White	732	49.6%	717	48.5%	701	50.5%	761	49.8%	870	50.5%

Persistence Overall	2003-2004		2004-2005		2005-2006		2006-2007		2007-2008	
	Cohort Size	Cohort Rate	Cohort Size	Cohort Rate	Cohort Size	Cohort Rate	Cohort Size	Cohort Rate	Cohort Size	Cohort Rate
All	1,611	66.3%	1,584	62.4%	1,760	65.8%	2,123	67.0%	2,537	67.9%
Female	1,017	65.1%	995	62.2%	1,056	64.9%	1,282	67.3%	1,443	67.9%
Male	581	67.8%	571	62.3%	684	67.3%	826	66.5%	1,060	68.0%
< 20 years old	1,166	68.8%	1,223	64.1%	1,426	67.1%	1,704	67.7%	2,036	69.5%
20 to 24 years old	160	58.8%	146	52.1%	152	53.9%	178	62.9%	211	55.5%
25 to 39 years old	164	61.0%	123	57.7%	94	60.6%	154	62.3%	166	59.0%
40+ years old	121	59.5%	92	62.0%	87	70.1%	87	70.1%	124	74.2%
African American	243	62.6%	226	56.2%	279	64.2%	320	61.6%	391	61.4%
American Indian/Alaska Native	18	55.6%	13	53.8%	17	52.9%	20	60.0%	25	72.0%
Asian	48	56.3%	41	73.2%	56	60.7%	59	76.3%	66	71.2%
Filipino	47	76.6%	33	75.8%	45	66.7%	60	65.0%	69	71.0%
Hispanic	413	67.6%	434	59.9%	518	66.6%	721	69.3%	895	66.3%
Pacific Islander	1 to 9	57.1%	1 to 9	57.1%	1 to 9	71.4%	11	63.6%	1 to 9	62.5%
White	732	65.8%	717	65.3%	701	64.6%	761	66.8%	870	71.7%

Action Plan

- Support program development as it relates to student services (Counseling, Assessment, Learning Community, etc.) to increase success, persistence, and retention
- Assist with Triumph Leaders program development, possibly embedding in First Year Experience. Triumph Leaders are open to all students with the focus on African American male student success, persistence, and retention.

- Successfully implement Student Success Act requirements outlined in http://www.californiacommunitycolleges.cccco.edu/PolicyInAction/StudentSuccessInitiative.aspx under Final Report.
- Strategically plan to implement Mandatory Orientation, Assessment, Student Education Plan, Major Declaration, addressing basic skills first semester, and comprehensive Ed. Plan.
- Encourage and support professional development focused on equity in student outcomes, FYE, and student success.
- Continue to present Scorecard data to the campus.

Career, Technical Education

All CTE programs utilize California labor market data and feedback from local employers to guide planning. There is a formal advisory council structure for each program. This structure is required by state statute and federal funding under the Perkins Act. See individual program review reports. http://www.labormarketinfo.edd.ca.gov/Content.asp?pageid=1011

OUTCOMES AND ACCOMPLISHMENTS – 2013 - 2014

Board of Trustees Initiatives: 2013-2014

1. Review the organizational structure of the college for efficiency and develop a comprehensive staffing plan.

The college went through a 6-month organizational review process that allowed the opportunity for all constituent groups to respond and provide input. The Board received the recommendation in January and the implementation of the reorganization is on-going. The final pieces of changes in evaluation hierarchies and budget approval queues will be finalized as we move into the new fiscal year.

As part of this process we are also reviewing work flows in an attempt to shorten processes and flatten decision-making hierarchies to reduce costs and create efficiency.

As a result of this review, the Executive Council is comprised of 9 direct reports to the President, and a College Council is developing which also includes all the Deans. The Executive Council was changed by the elimination of the Vice-President for Administrative Services, and the elevation of the Directors of Business, ITS, Facilities, and Marketing and Public Information to Executive Directors. This structure will improve and speed up communication and decision-making processes while keeping a focus on key institutional priorities.

Further, instructional divisions were balanced across the institution to balance the work load of the academic Deans, recognize their discipline strengths, and align disciplines to integrate the applied with the academic areas of the discipline.

Additionally, the reorganization has provided the opportunity to develop a 3-year staffing plan for faculty and staff. We are aware of human resource needs for planning and budgeting.

2. Develop and marketing and communication plan and implement through community relations and internal communications.

The PIO retired in September 2013. As a means of saving funds, we have not replaced the position during the remainder of the fiscal year. This allowed for a complete and robust search process but also to review the job description and more completely identify the needs of the institution. As a result we are currently in the process of recruiting an Executive Director of Marketing and Public Information.

3. Strengthen Basic Skills instruction to support student completion.

We have begun implementation of the Student Success Initiative, fulfilling a grant work plan for the development of a Student Success Center as part of our Learning Center and Basic Skills program. The Director of Basic Skills resigned last fall, and the Director of the STAR program added those duties. She has done a magnificent job. We have also added Basic Skills course planning as an active part of the enrollment management and scheduling plan for each year.

4. Incrementally restore access for our students

Our goal for the year was to grow FTES by 2% and to add a minimum of 1,000 (unduplicated) students. We have achieved that target.

President's Goals: 2013-2014

1. Develop a three-year planning cycle for the college to include, master plan, facilities, enrollment management, information technology, and budget and finance, with core principles, programs and operations defined and established.

Working through the governance structure, a significant change is being implemented to the integrated planning process of the college. With this new structure, planning will drive budget through the program review process, and participation in the whole process will be broaden to include many new participants. This will strengthen the preparation of the college and ensure that we have data-driven decisions made based on well-reasoned, responsive plans. We have produced 3-year budget plans, an updated facilities plan, an IT plan. Marketing and Enrollment Management are in process.

2. Identify and define the core curricula and programs of the college, to include general education outcomes and assessments.

This goal was not directly addressed in the past year. The circumstances in the academic affairs area of the college required greater attention to general processes and scheduling.

This goal will be addressed in the coming year as we move the Transfer Model Curricula programs forward, and develop course sequencing for the institution.

3. Incorporate enrollment strategies which include course scheduling and sequencing to support student completion. A published two-year course schedule to support student progress and budget and facilities planning.

As with the previous goal, this will be addressed in the coming year. With the hiring of a new Vice-President of Academic Affairs, these two initiatives will be completed.

4. Strengthen our community involvement through institutional advancement activities encouraging direct community participation in events on campus and college participation in community events. Raise the level of college visibility in the community at large.

This is an ongoing process. I have been directly involved in several community organizations and sit on the Boards of several. We are an active community participant. The Advancement Office was restructured with the PIO function being split away from the Foundation. Both are direct reports into Executive Council. This will allow for each to give specific focus to their individual mission. The Foundation is being represented by me and others in a proactive way in the work of other fundraising activities in the college. WE instituted the first annual Donor Appreciation event which highlighted the Performing Arts Theater and the performance of students.

A College Advisory Council was formed, comprised of industry and civic leaders across the Antelope Valley. The President is the only college member on the Council. All the other members are not members of other college groups and represent a cross section of the community. The first meeting was in March. This Council will assist in providing community input into our planning processes and provide an objective view of our performance.

5. Focus on customer service both internally and externally. Fully develop and practice an ethic of service.

This represents the direct involvement of the Executive group in modelling the behavior expected. Great progress is being made. The service hours of the college were altered at the beginning of spring semester to provide greater hours of service for students and the community. Positive results were almost immediate.

Human Resources and Risk Management

- Fall 2013 Response – In a review of the 2011 and 2012 annual update documents, and the 2010 comprehensive review, there does not appear to be a systematic practice of data review regarding resource allocation.
- Fall 2014 Response – The recurring, high priority, operation outcome for Human Resources and Payroll involves the implementation of an integrated information system that integrates the operations of payroll, human resources, and Business. The District has

committed to implementing such a system over the next 18 to 24 months. Employees are actively training with an outside vendor which should allow for the various offices to go "live" during this same time span.

- Fall 2014 Response: Times for emergency evacuation drills in 2013-2014 have decreased by ½ to ¼ of the original times taken during 2012 -2013 and the times for 2012 – 2013 were very good to begin with. The college is now approximately 90% complete on all disaster preparedness, response, and recovery education activities for all employees that will make the District eligible for Federal and State infrastructure reimbursement funding and low-interest loans in the event of a disaster bringing harm to District property. To assist the Director of Risk Management & Environmental Health, whose workload has increased with the addition of emergency drill preparations, implementations, and exercises and education for every employee of the District's 3 locations in disaster preparedness, response, and recovery, the District has taken the first steps in securing full-time clerical assistance by hiring a Temporary Hourly Clerical III for the Office of Risk Management at 20 hours per week until the allotted hour amount is reached.

Business Services

The reorganization, effective July 1, 2014 recognized the disparity in staffing compared to workload. By flattening the organization to align with where the work was being done, several positions in the area of business services were identified that aligned with the comprehensive program review that was developed for 2012-2013. In order to improve the operation outcomes identified in the 2012-2013 comprehensive program review, support positions were needed. Since this time, an administrative assistant was put under business services and a fiscal services manager and purchasing manager are in the process of being hired.

The four major operation outcomes of the combined business services & auxiliary services are:

- Operational Outcome #1: Ensure sound fiscal management practices.
- Operational Outcome #2: Improve the quality of services
- Operational Outcome #3: Provide integrated business solutions
- Operational Outcome #4: Create awareness of programs and services

Short Term (3-5 years) or Long Term (5 years +)	Operational Outcome	Goal	Type of Initiative	Department	Initiative	Measure-ment	Target	Resources Needed	Institutional Learning Outcomes						
									1. Provide students with an environment which supports learning and facilitates student success	2. Increase the transfer rate to Cal States, UC, and private colleges	3. Expand and diversify Career Technical Education options for students	4. Increase student success in Basic Skills and ESL courses	5. Utilize campus resources efficiently and effectively	6. Maintain and enhance community partnerships	7. Increase resources to enhance technology's support of the college mission and processes
Operational Outcome #1: Ensure sound fiscal management practices															
Short Term	Ensure sound fiscal management practices	Improve internal controls & inventory management practices	Operational Initiative	Auxiliary Services, Business Services & Performing Arts Theater	Update POS system	Annual audit	No audit findings	Training services & POS system, staff: auxiliary services manager/assistant director, internal auditor, inventory assistant, House Manager and hourly cashiers	X				X		X
Short Term	Ensure sound fiscal management practices	Provide safety and security in cash handling & merchandise areas to prevent theft	Operational Initiative	Auxiliary Services, Business Services & Performing Arts Theater	Upgrade bookstore security gates and and install security camerias	Reduced loss	10% in the first year. Target will be evaluated annually.	Security gates and install security cameras, staff: auxiliary services manager/assistant director	X				X		X
Short Term	Ensure sound fiscal management practices	Provide integrated business solutions	Operational Initiative	Business Services	Banner Suite/Business Process Redesign	Reduced manual effort	25% in the first year. Target will be evaluated annually.	Technology solutions, Staff: budget analyst, technical analyst & cashier	X	X	X	X	X	X	X
Short Term	Ensure sound fiscal management practices	Decrease waste and food costs	Operational Initiative	Auxiliary Services	Evaluate methods of inventory management & controls in the area of food services	Food loss plan	Plan to be implemented within one year	Training services & technology services	X				X		X
Long Term	Ensure sound fiscal management practices	Provide better management of enrollment growth funding	Operational Initiative	Business Services	Create growth application model	Growth model	1 year	Technology Solutions, Staff: budget analyst, technical analyst & cashier	X	X	X	X	X	X	X
Operational Outcome #2: Improve the quality of services															
Short Term	Improve the quality of services provided	Enhance professional entertainment field knowledge	Instructional Initiative	Performing Arts Theater	Add community events and shows to schedule	Increased outside performances	Add one show per year and evaluate annual growth target.	Staff: technical director, stage manager, sound engineer, house manager, hourly cashier support	X				X	X	X
Short Term	Improve the quality of services provided	Increase quality of performance structure	Community Intitiatve	Performing Arts Theater	Add outside professional & Broadway performance series	Increased performances	Add one major show annually	Equipment: Intelligent stage lighting	X				X	X	X
Short Term	Improve the quality of services provided	Increase professional development opportunities & training	Operational Initiative	Auxiliary Services, Business Services & Performing Arts	Provide training avenues and opportunities to staff	Training development Plan	Offer 2 training courses per employee	Training Services	X	X	X	X	X	X	X
Short Term	Improve the quality of services provided	Replace outdated legacy equipment & expand facility capacity for growth	Operational Initiative	Auxiliary Services	Update cafeteria equipment, computer equipment and space planning	Energy efficiency	3% reduction in food loss	Facility expansion and space, cooking & refrigeration equipment	X				X	X	X
Operational Outcome #3: Provide integrated business solutions															
Short Term	Provide integrated business solutions	Provide real-time account information & updates to students	Services for Students	Business Services	CashNET E-Cashier Services	Reduced manual effort	Real time data to students	Technology Solutions	X			X	X		X
Short Term	Provide integrated business solutions	Improve financial aid disbursement processes	Services for Students	Business Services	Baseline Refunding Through Banner	Reduced timeline	Reduce refunding by 3-5 days	Technology Solutions & Contract Services	X			X	X		X
Short Term	Provide integrated business solutions	Reduce manual effort	Operational Initiative	Business Services	Implement Enhanced Travel Processes	Reduced manual effort	0.5 FTE + redirected to purchasing efforts	Contract Services	X				X		X
Operational Outcome #4: Create awareness of programs and services															
Long Term	Create awareness of programs and services	Increase fiscal viability and demand of auxiliary programs	Operational Initiative	Auxiliary Services, Performing Arts	Create and implement a strategic business & plan	Completed business plan	3-6 months	Staff: Technical Director, Stage Manager, Sound Engineer, House Manager, Hourly cashier support	X				X	X	
Long Term	Create awareness of programs and services	Integrate the community with the campus	Community Intitiatve	Performing Arts Theater	Expand professional & Broadway performance series	Increased revenue and/or sponsorship	Break even or self sufficient	Staff: Technical Director, Stage Manager, Sound Engineer, House Manager, Hourly cashier support	X				X	X	

Facilities

Facilities Services Operational Outcome #3: Provide a safe and comfortable environment on campus for students, staff, faculty and the community. Maintain, repair, operate and clean all buildings, grounds, parking lots and vehicles so as to provide a comfortable and safe atmosphere.

Results: Supporting action plan for additional staffing to support the physical campus growth has resulted in an increase of 9 FTE positions since 2009 to a total of 47 FTE.

Results: Supporting action plan for additional M&O annual operational funding to support the physical campus growth has resulted in an increase of $362,200 since 2009 ($322,032). The average (mean) for California community colleges is $1.25/sq. ft. or $853,688 for AVCCD. 2014 M&O operational budget was $684,232.

Facilities Services Operational Outcome #5: Implement an effective preventative maintenance program for building structures, equipment, systems and vehicles. Implement an effective replacement plan for critical equipment and vehicles.

Results: Supporting action plan for implementing a maintenance management system to support the maintenance of the physical campus has resulted in the implementation of a new state of the art system (Archibus) in April 2013.

Stakeholder Assessment

Campus wide and Facilities Services organization surveys since 2009 have indicated that the organization is moderately successful serving the campus community with little improvement during the span. The last campus wide survey (2012) provided the following results for the question of 'How would you rate the overall performance of the entire Facilities Services organization?'

Very Dissatisfied   4%

Dissatisfied   14%

Neutral   33%

Satisfied   40%

Very Satisfied   9%

. Analyze changes in SLO, PLO, and/or OO assessment findings over the past five years. Cite examples of using data during that time as the basis for resource allocation (e.g. human, facilities/physical, technology, financial, professional development) or making other changes that resulted in or correlate with improved SLO, PLO, and/or OO findings this past year.

Information Technology Services

	ITS Survey Results									
	Overall Satisfaction									
	Spring 2008		Spring 2009		Spring 2010		Spring 2012		Spring 2014	
	Response Percentage	Response Count	Response Percentage	Response Count	Response Percentage	Response Count	Response Percentage	Response Count	Response Percentage	Response Count
Very Dissatisfied	10.20%	42	4.50%	19	6.00%	15	3.80%	31	3.25%	11
Dissatisfied	12.20%	50	13.20%	56	12.40%	31	6.10%	59	5.03%	17
Neutral	31.70%	130	38.30%	162	40.00%	100	52.30%	194	36.05%	132
Satisfied	29.00%	119	28.10%	119	28.40%	71	25.80%	151	36.39%	123
Very Satisfied	0.17%	69	15.80%	67	13.20%	33	12.10%	78	16.27%	55
Very Satisfied & Satisfied Consolidated	48.50%	188	43.90%	186	41.60%	104	37.90%	229	52.66%	178
Very Dissatisfied & Dissatisfied Consolidated	22.40%	92	17.70%	75	18.60%	46	9.90%	90	8.28%	28

Figure 1: ITS Annual Customer Satisfaction Survey Results 2008 – 2014 (note: no survey was conducted for Spring 2013)

ITS's most visible and quantifiable measure for support of institutional and departmental SLOs, PLOs, and OOs, is in our annual survey. Above you'll note a dramatic increase in customer satisfaction, but more importantly note the dramatic reduction in the dis-satisfied user over the six-year trend. This change is interpreted as evidence of success in the unit's greater focus on customer service.

Institutional Advancement and Foundation

The Advancement and Foundation Office provides additional resources for the college by conducting annual, capital and endowment campaigns and oversees the grant request process.

Resource Development

The Advancement and Foundation Office has continued to increase donations to the college, both cash and in-kind. Cash donations between 2009 and 2014 increased by 37%, from $513,604 to $703,800. More than 220 funds are managed by the AVC Foundation on behalf of the college, and fund managers are able to access those funds as needed to support student services.

In March, 2011, the AVC Foundation funded a half-time Development Officer, who has supported the development efforts for the college. Their assistance helped provide support for the signature event and primary fund-raiser, the AVC Achievement Awards dinner, and helped increase sponsorships, ads and in-kind donations.

The Development Officer provided support for the existing AVC President's Circle, donors who commit $1,000 annually, which funds the Foundation Grant program and membership has increased from 36 to 53 members, providing increased general support for the college.

The Development Officer also has been instrumental in grant writing support for several significant grants to specific projects at AVC, such as the $20,000 Kaiser Permanente Community Benefit Grant for mental health services, and the $25,000 Southern California Edison Community Grant for scholarships. This directed support has allowed increased flexibility and program development in these campus offices.

Naming opportunities also became available with the completion of the bond projects, and the Development Officer has assisted in preparing detailed, branded collateral materials for potential donors, as well as in providing campus tours and donor meetings to secure several substantial gifts. Facilities have been named as follows:

- Whit Carter Field – Irrevocable Charitable Remainder Trust (valued at $300-500K)
- Rio Tinto Minerals Conference Room – $10,000
- Stephen W. Langjahr Anatomical Preparation Laboratory - $10,000
- Lockheed Martin Aeronautics Display – Two authentic composite jet models donated in-kind, and valued at approximately $20,000.
- Northrop Grumman Corporation Computer Technician Laboratory – $5,000

In addition, over 40 naming plaques for theater seats have been sold in the new Performing Arts Center since that building's completion, sold at $1,000 each.

In fall of 2011, a directed employee giving campaign began that provided our first metrics with which to gauge employee participation and support for campus fundraising. That first campaign netted 95 employee donors, with 27 completely new gifts by the end of the campaign period. Employee involvement continues to grow and response to the campaign has been universally positive. A branded Employee Giving Brochure and collateral materials also were produced, and AVC lanyards and collectible recognition pins were provided to donors in acknowledgement of all new and existing gifts to AVC. The focus for 2014-15 will be the AVC Fund, and work with employee giving, continues to produce increased giving results.

Scholarship Program

Scholarships have increased from $22,000 to over $197,000, and the number of donors has increased as well. In 2011 a Scholarship Technician was hired to run the scholarship process. There has been scholarship workshops held each year, with attendance at approximately 100-150 students. In 2012 there were 313 applicants and in 2014-2015 a record number of applicants of approximately 500.

Every year a workshop for the scholarship screening committee is held to help them learn to rate the scholarship applications in a way that will meet all government regulations and assure that the scholarship recipients are those students best qualified to receive the awards based on the donor criteria.

The Scholarship Convocation is held in May. Approximately 600 people have been in attendance the past several years.

In August and September, the funds are sent to Financial Aid for disbursement to the AVC continuing students. The funds for transferring students are sent to the four-year university where they are attending after they send proof of enrollment.

In October, a Scholarship Appreciation Breakfast is held for all scholarship donors and screening committee.

Donor Stewardship

Annual Report/Donor Honor Roll

A newly-designed Annual Report was created in 2010 to inform the community and donors of both the college's financials and successes and that of the Foundation. The donor honor roll was incorporated into the Annual Report, which was mailed to nearly 10,000 donors and community members.

The AVC Foundation Board of Directors began meeting monthly in 2011, and has had three successful presidents since Program Review of 2009. The diversity of the board continues to represent the entire Antelope Valley in terms of region, industry, ethnicity and gender. Advocating on behalf of Antelope Valley College, our board supports this office's efforts to create partnerships and raise funds on behalf of AVC.

In 2012, a donation allowed the Advancement Office to expand its alumni database to include more than 70,000 new alumni. The Advancement Office has contracted with Harris Connect to contact and update the bio data for these alumni, giving the Advancement Office a broader reach to engage alumni and identify prospective donors.

Stakeholder Assessment

The 2013 Advancement and Foundation Annual Program Review Survey demonstrated an increase in approval of the Advancement and Foundation across the board. As compared with the 2009 survey, where many of the answers were "neutral" or "agree," the 2012 survey resulted in many more "strongly agree" responses supporting the efforts of the Advancement and Foundation Office. No survey was conducted in 2013-14. This important role ensures that we have the most up-to-date addresses for our alumni and friends of the college.

GOALS AND INITIATIVES 2014-2015

The following are the Board of Trustees Goals and Initiatives for the year 2014-2015. At its planning retreat in June, the Board refined its previously planned goals for the year 2014-15 based upon input received from the College Advisory Council, and the progress made by the college over the preceding year.

Without priority the Board has adopted:

- Emphasize marketing planning and public information distribution internally, locally and regionally.
    - This aligns with Educational Master Plan Goals #1 and #6, and Palmdale Subsection Goal #6
- Marketing and Expansion of Career and Technical Education programs
    - Aligns with Educational Master Plan Goals #3
- Expansion of Palmdale Center
    - Aligns with Palmdale subsection of Educational Master Plan Goals #2, 3, 4
- Enhance Technology Infrastructure
    - Implement integrated system of record
    - Aligns with Educational Master Plan Goals #1, 7 and Palmdale Subsection Goal #4.

As a result of the action taken by the Board of Trustees, the Administrative Council at its planning retreat on August 5 is recommending the following priorities for the 2014-2015 year:

First priority is Educational Master Plan Goal #4: The College will increase student success in Basic Skills and ESL.

- This aligns with Board initiative from 2013-14 and each of their initiatives for 2014-15. It is also consistent with statewide SSSP initiative and compliance.

Second Priority is Educational Master Plan Goal #1: The College as a community will provide students with an environment which supports learning and facilitates student success.

- This aligns with each Board initiative and the statewide SSSP initiative and compliance.

Third Priority is Educational Master Plan Goal #3: The College will expand and diversify Career Technical Education options for students.

- This aligns with Board initiatives and community workforce development needs.

It is recognized that all elements of the Educational Master Plan require attention and action, however, for the coming year; the college will focus its efforts on achieving significant progress on the first three priorities.

President's Goals: 2014-2015

1. Complete two-year class schedule, course sequencing, and three-year enrollment management plan with projections.
2. Complete first draft of 2016 Accreditation Self-Study
3. Refine and develop governance structure to expand participation of all constituencies.
4. Fully develop and implement integrated planning cycle
5. Complete and implement reorganization to include department chairs, staff positions and training for all levels.
6. Begin implementation and training for integrated system of record – Banner

Near Term 2015-2018

1. Complete a successful reaccreditation process without sanction
2. Conduct a successful capital Bond campaign
3. Complete a new 10-year Facilities Master Plan
4. Complete a fully-integrated system of record implementation and separate financial and HR processing from LACOE
5. Complete a new 10-year Educational Master Plan supported by a 3-year Strategic Plan
6. Increase all outcomes on the Student Success Scorecard
7. Complete a fully integrated class schedule that is sequenced for degree programs and supports student educational planning and completion
8. Complete a three-year integrated planning system that includes Strategic Plan, Facilities, Information Technology, Human Resources Staffing, Marketing, Student Equity, and Enrollment Management
9. Complete construction and move to the new Palmdale Center location
10. Expand participation and streamline the participatory governance structure of the college

Long Term 2019-2022

1. Complete first phase of Capital Bond campaign build-out
2. Complete Capital Campaign to increase foundation endowment to 10 million dollars
3. Complete capital campaign to raise funds for new Center for Engineering, Aerospace, and Advanced Manufacturing
4. Complete a second accreditation cycle with full reaffirmation and no sanctions
5. Complete 50% of facilities build-out from capital bond campaign
6. Grow enrollment at Palmdale Center to 5,000 students
7. Grow total enrollment to 22,500 students
8. Sound fiscal reserves and budgetary practices

Academic Affairs' Goals: 2014-2015

1. Develop systems to impact student success and retention in Basic Skills
   a. Consolidate basic skills support and instruction into one department with a clearly delineated plan with measurable, attainable goals and incorporating student services and Academic Senate support systems

b. Concentrate course offerings into 2 levels below transfer in Math, English, and ESL
- Advances Strategic Goal #4- "Increase student success in basic skills and ESL courses", and objectives 4B,C, and D
2. Develop and publish a clear and effective Two Year Schedule
   a. Provide students with a usable tool for education planning
   b. Clarify and norm course scheduling process
- Advances Strategic Goal #1, 2, 3, 4, and 5
3. Gain State approval for the 19 Associate Degrees of Transfer committed to by Antelope Valley College by January, 2015
   a. Develop completion plan with AP&P chair and Academic Affairs Specialists
   b. Contact point persons for each degree still in development and provide support and due dates for completions
   c. Track completion through the process
- Advances Strategic Goal #1, "Provide students with an environment which supports learning and facilitates success", and objectives 1A and 2A
4. Develop support systems to ensure compliance and impact future student success rates in distance education courses
   a. Office of Academic Affairs, Academic Senate, and DETC work together with Institutional Research to determine causal factors impacting the success of online students
   b. Office of Academic Affairs will work with Academic Senate and DETC to
      i. Verify and improve compliance of online courses with state and federal mandates
      ii. Develop a "quality control" system for online instruction, possibly including
         1. Training for online instructors
         2. Training for evaluators for online instructors, within the existing evaluation process
         3. Development and implementation of clear standards for online courses and instruction
- Advances Strategic Goal #1 –" Provide students with an environment which supports learning and facilitates success", and objectives 1c, 7b, 7c

Student Services' Goals: 2014-2015

1a. Increase number of degrees and certificates granted to exceed the standard of 1,033 set by the Student Success Committee.

- Hired Dean of Counseling, two additional Counselors and two Educational Advisors to assist with meeting SSSP.

7a. Increase support for classroom, counseling, student services offices, and instructional technology.

Goal: A. Increase degrees and certificates granted by 30 each year
- Guided by district Strategic Goal(s) #_1a, 1c__

- Guided by _____Plan Summary in EMP
- Supporting data analysis or other documentation

Objectives: Identify students that are near completion, but have not petitioned and identify students that have completed requirements, but have not petitioned for a degree then guide students to degree.

Goal: B Implement SARS TEXT
- Guided by district Strategic Goal(s) #_7a__
- Guided by _____Plan Summary in EMP
- Supporting data analysis or other documentation

Objectives: Increase communication so that students are more engaged with support services aiming to assist with completion.

Human Resources' Goals: 2014-2015

The Human Resources/Payroll Department will be working to develop goals and objectives to specifically support District Strategic Goal # 1: The College as a community will provide students with an environment which supports learning and facilitates student success.

Goal A: To establish a master staffing plan process, especially as it pertains to prioritization of positions.

Objectives:

- Interact with each department/division/area to confirm current staffing accuracy, specifically as it relates to the appropriate organization chart.
- Verify current vacancies, how long the position has been vacant, and the on-going need for the position
- Identify in each department/division/area current staffing needs and priorities.
- Develop and implement a process for large scale input concerning staffing priorities.
- Use this information to further refine a three to five year staffing plan for the College.

Update: Objectives 1 through 3 were accomplished during Spring 2014. 4 and 5 will be addressed during Fall 2014

Goal B: To implement a support structure necessary for the District to be fully compliant with the requirements of the Affordable Health Care Act.

Objectives:

- Perform a workforce analysis to determine current employment practice as it pertains to eligibility of employees for benefits through the ACA.
- Identify an employee tracking system to help in complying with the ACA.
- Monitor the work necessary for implementation to determine future personnel needs to track employees.

Update: Objective 1 will be revisited with the hiring of a Director of HR. Objectives 2 and 3 should become more readily available with the implementation of the Banner HR system currently being implemented.

Goal C: To align the disparate information systems throughout the District.

Objective:

- Implement a system that fully integrates the various information systems that the college currently utilizes for tracking employees, payroll, Business, and students.
- Train employees in the use of the integrated system.
- Work toward internalizing these operations versus operating through the Los Angeles County Office of Education.

Update: Objectives 1 and 2 are currently taking place. Objective 3 will be a work-in-progress for approximately one year following full implementation of the Banner system.

Goal D: To protect the District's assets and resources by minimizing internal and external exposures and associated risks.

Objective:

- Continue to provide direction and assistance to all departments to facilitate the review and revision of their accident prevention plan effectiveness and the overall disaster preparedness of the institution.
- Coordinate and/or provide training and development activities to enable supervisors and employees to improve their skills and abilities in carrying out their present roles and ensure safe and effective work and health habits.

Update: Objectives 1 and 2 are currently taking place as previously described. Regarding Objective 2, additional information is that all Maintenance & Operations Supervisors will be attending a Supervisor's Academy in the Fall of 2014 which is sponsored by the District's Self-Insurance Risk Management Authority (a Joint Powers Authority) and covers the topics "Principles of Risk Management", "Supervisor's Role in Safety", "Accident Investigation", "Administrator's Liability", and "Site Safety Inspection".

Marketing and Public Information Officer's Goals: 205-2018

Goal: Increase consistency and quality of internal and external communication

- Guided by district Strategic Goal(s) #_5_ The college will utilize campus resources efficiently and effectively_ 6 The college will maintained and enhance community partnerships.
- Local media, community, staff, faculty and students need consistent communication from a reliable routine source. Social media needs to be appropriately targeted to specific audiences with a consistent tie back to avc.edu.

Goal: Design an annual mass and direct media strategy to coincide with fall/spring enrollment periods.

- Guided by district Strategic Goal(s) #_5_ The college will utilize campus resources efficiently and effectively_ 6 the college will maintain and enhance community partnerships

- In the past, the college has been reactive to criticism and question, rather than proactive with presenting its brand and value proposition. Advertising spending and staff effort should be consistent with brand positioning goals and objectives. All efforts must track back to college educational master plan.

Goal: Move brand message from general college marketing to specific student success stories.

- Guided by district Strategic Goal(s) #_5_ The college will utilize campus resources efficiently and effectively
- The college has a strong general value proposition (low-cost, transfer programs, student services) that is well-known with in the community. However, the breadth and depth of college offerings is not. By marketing specific stories of quality and service, the public can become more aware of all that the college has to offer.

Goal: Develop and edit our web and printed materials to better reflect the needs of our students and community.

- Guided by district Strategic Goal(s) #_5_ The college will utilize campus resources efficiently and effectively_ 1 The college as a community will provide students with an environment which supports learning and facilitate student success.
- AVC.edu needs to be reorganized and edited to fit the needs of our current and future students.
- The college must focus on clear channels for reaching our audiences this includes social media, web, direct mail and other specific channels. we must develop more interactive content on our website.

2015-2018

   Goal: Re-brand AVC (logo, sub-logo, AVC homepage)

- Guided by district Strategic Goal(s) #__5_ The college will utilize campus resources efficiently and effectively___
- The current AVC logo is over 30 years old and doesn't adequately demonstrate the strengths of the AVC brand. In response, numerous areas (Foundation, STEM, Athletics, etc.) have gone around the logo to create their own sub-brand. These inconsistencies erode the overall value of the AVC logo and image. Developing a new logo with sub-branding in mind can create consistence, while encouraging individuality as well. It is important that this re-branding take place after CMS has been implemented by ITS.

2019-2022

   Goal: Develop a central point of contact for all external communications

- Guided by district Strategic Goal(s) #__5_ The college will utilize campus resources efficiently and effectively__
- Currently guidance for any printing publication project follows the money. There is little consistency across department, division or grant with external communications. Assigning control of all campus publications to one office would create continuity and flow to all publications. While likely an overall cost savings to the college, it would take an organizational shift in how the college views funding streams.

Facilities' Goals: 2014-2015

Goal: Reach 80% of justified full staffing level
Result: 47 of 82 justified positions have been funded or 57%

Goal: Increase M&O operational budget to CCC mean of $1.25/sf
Result: 2014 M&O operational budget was $684,232; $1.01/sf or 81% of CCC mean.

Goal: Provide annual vehicle replacement budget
Result: One vehicle was purchased in 2014 (bus) and replacement of one van is proposed for 2015. An additional fourteen vehicles and two work carts are scheduled for immediate replacement and are not funded for replacement.

Goal: Provide annual scheduled maintenance budget to support critical capital outlay scheduled maintenance projects.
Result: Scheduled maintenance funds from the state have varied by year as follows:
    2009 - $0
    2010 - $0
    2011 - $0
    2012 - $0
    2013 - $144,841
    2014 - $1,465,017
    Local tax (redevelopment) funds have been allocated annually as available to support critical campus capital outlay repairs.

Goal: Facilities Services departments to reach 70% campus customer satisfaction (satisfied or very satisfied) level.
Result: Facilities Services departments' campus customer satisfaction ratings from last survey are as follows:
    Grounds – 62%
    Maintenance – 53%
    Custodial – 54%
    Campus Events – 58%
    Transportation – 47%

Facilities Planning – 50%

2015-2018

Goal: Complete New Facilities Master Plan
- Guided by district Strategic Goal(s) EMP #1 – The College as a community will provide students with an environment (physical) which supports learning and facilitates student success.
- Supporting action plan: Facilities Services Operational Outcome #2 – Plan and coordinate all phases of capital outlay projects to fulfill district objectives, as defined in the Educational and Facilities Master Plan's, for meeting the facilities related physical and operational needs of a dynamic and growing college.
Objectives: Award consultant contracts by July 2015; Complete FMP by no later than May 2016.

Goal: Hire Essential Facilities Services Personnel
- Guided by district Strategic Goal(s) EMP #1 – The College as a community will provide students with an environment (physical) which supports learning and facilitates student success.
- Supporting action plan: Facilities Services Operational Outcome #3 – Provide a safe and comfortable environment on campus for students, staff, faculty and the community. Maintain, repair, operate and clean all buildings, grounds, parking lots and vehicles so as to provide a comfortable and safe atmosphere.

  Objectives: Essential positions include Custodial – 3 FTE (70% staffing); Grounds – 2 FTE; M&O/Maintenance – 3 FTE; Campus Events/Transportation/Ops – 3 FTE; Essential Personnel Required for Palmdale Center Expansion TBD.

Goal: Replace Obsolete District Vehicles
- Guided by district Strategic Goal(s) EMP #1 – The College as a community will provide students with an environment (physical) which supports learning and facilitates student success.
- Supporting action plan: Facilities Services Operational Outcome #3 – Provide a safe and comfortable environment on campus for students, staff, faculty and the community. Maintain, repair, operate and clean all buildings, grounds, parking lots and vehicles so as to provide a comfortable and safe atmosphere.
Objectives: Replace obsolete District vehicles (fourteen) as defined on vehicle replacement schedule to ensure reliable and safe transportation of students and staff.

Goal: M&O Operational Funding at CCC Mean

- Guided by district Strategic Goal(s) EMP #1 – The College as a community will provide students with an environment (physical) which supports learning and facilitates student success.
- Supporting action plan: Facilities Services Operational Outcome #3 – Provide a safe and comfortable environment on campus for students, staff, faculty and the community. Maintain, repair, operate and clean all buildings, grounds, parking lots and vehicles so as to provide a comfortable and safe atmosphere.
  Objectives: Sustain M&O operational annual funding at CCC mean of $1.25/sf.

2019-2022

Goal: Hire Required Facilities Services Personnel
- Guided by district Strategic Goal(s) EMP #1 – The College as a community will provide students with an environment (physical) which supports learning and facilitates student success.
- Supporting action plan: Facilities Services Operational Outcome #3 – Provide a safe and comfortable environment on campus for students, staff, faculty and the community. Maintain, repair, operate and clean all buildings, grounds, parking lots and vehicles so as to provide a comfortable and safe atmosphere.
  Objectives: Required positions include Custodial – 4 FTE (85% staffing); Grounds – 1 FTE; M&O/Maintenance – 2 FTE; Campus Events/Transportation/Ops – 2 FTE; Required Personnel Required for Palmdale Center Expansion TBD.

Goal: Implement Sustainable Long Term Facilities Maintenance Plan
- Guided by district Strategic Goal(s) EMP #1 – The College as a community will provide students with an environment (physical) which supports learning and facilitates student success.
- Supporting action plan: Facilities Services Operational Outcome #3 – Provide a safe and comfortable environment on campus for students, staff, faculty and the community. Maintain, repair, operate and clean all buildings, grounds, parking lots and vehicles so as to provide a comfortable and safe atmosphere.
  Objectives: Local Bond Approval 2016; Plan and implement long term sustainable facilities maintenance plan.

2022-2025

Goal: Construct Facilities
- Guided by district Strategic Goal(s) EMP #1 – The College as a community will provide students with an environment (physical) which supports learning and facilitates student success.

- Supporting action plan: Facilities Services Operational Outcome #3 – Provide a safe and comfortable environment on campus for students, staff, faculty and the community. Maintain, repair, operate and clean all buildings, grounds, parking lots and vehicles so as to provide a comfortable and safe atmosphere.
  Objectives: Local Bond Approval 2016; Construct facilities as identified in the 2016 Facilities Master Plan to support long term facility needs

Information Technology Services' Goals: 2014-2018

- Ensure transparent reliability in implementation and administration of IT infrastructure, district IT equipment, and allocation of information systems and telecommunications resources. (ongoing)

  o Off-site disaster recovery site has been identified; MOU was approved by the Board of Trustees, and is in force as of July 2014. Equipment will be installed and go into production in October 2014. Objective met

  o Ticketing system was replaced. Regular reporting on support workload and ticket handling still in process. Substantial progress made, still in process.

  o Back log of legacy projects cleared. Objective met.

- Continually work to improve quality technical training and assistance to students, employees, alumni and community members. (ongoing)

  o Training materials have been updated, and continue to be updated and augmented as needs arise. Faculty / Staff training lab established. Objective met

  o Technical trainer is now actively engaged with the Faculty Professional Development Committee to ensure future training needs are addressed in a proactive manner. Objective met.

- Proactively engage with customers to implement emerging IT solutions to meet the district's instructional and operational needs. (ongoing)

  o Outcome aligns with 1. b. Objective partially met.

- Collaborate with campus community to encourage adoption of comprehensive standards. (ongoing)

  o Policy revision continues to be a priority for the Technology Committee and ITS. Objective partially met.

- Respond to district needs by continuously improving the processes and procedures that facilitate effectiveness in all IT services. (ongoing)

- o Strategic Technology Plan 2014-2017 adopted by the Board. Objective met
  - o Survey conducted in Spring 2014 has provided valuable new data on the needs of our customers. Satisfaction is up markedly. Objective met

The College and Board of Trustees have placed an emphasis upon Goals 1, 3, & 4, of the Educational Master Plan.

- Completion of the college's enterprise resource planning system. Completing integration of Finance, HR, Payroll with the existing Student Administrative and Financial Aid Systems. Project is underway now. Anticipated completion is July 2016. This serves EMP Goal 1 and is an initiative of the Technology Master Plan.

- Establish migration plan for services currently on obsolete BladePC architecture to Virtual Desktop Infrastructure (VDI). Pilots servicing key front desk and lab operations will be first. Ultimate implementation will require upgrade of lab equipment, establishment of enrollment based provisioning of virtual desktops and a unified authentication system. This is a 24 – 36 month timeline. This serves EMP Goals 1, 3, & 4, and is an initiative of the Technology Master Plan.

- Establishment of a regular annual refresh cycle. 2014-15 FY provided $150,000 for the first systemic effort at refresh in recent memory. This will address approximately 130 aging faculty & staff desktops, laptops, and some classroom projectors.
  Coupled with this first cycle will be the establishment of a codified criteria for refresh; to be applied as funding becomes available. This is an objective of the Technology Committee for the 2014-15 academic year.
  This serves EMP Goals 1, 3, & 4, and is an initiative of the Technology Master Plan.

- Emphasis upon assessment, retirement, and acquisition of digital content in compliance with the Americans with Disabilities Act, Section 508. Existing practices in production of digital content will need to be assessed and brought to current standards. Educational efforts made with faculty and staff regarding the college's obligations in production of digital content in compliance with the act.
  This serves EMP Goals 1, 3, and 4.

- Establishment of a walk-in Help Desk for Faculty, Staff & Students. Providing limited support to BYOD needs, provides greater direct contact with end-users, and enables just-in-time support opportunities to aid in successful adoption of online services; furthering successes started with this past years greater focus upon customer service.
  This serves EMP Goals 1, 3, & 4.

Institutional Effectiveness, Research and Planning's Goals: 2014-2015

- IERP supports all seven goals of the 2013-16 EMP by providing data and other information relevant to the areas and expertise of college wide faculty and staff who are implementing the plan. The primary goal for IERP for the duration of the EMP is to promote the appropriate use of data college-wide. This is documented by the EMP goal-related projects completed and services provided to college wide personnel, as well as presentations, information, and minutes (from SPBC, SLO, PR, Accreditation Standard I, etc.) posted on AVC's website. Attempts are being made to help create a more data-driven culture and to strengthen the evidence of AVC's impact on student success. Two specific examples of furthering of data use were the administration of the Community College Survey of Student Engagement (CCSSE) and Collegiate Learning Assessment (CLA) during 2013-2014. Over the past summer, the preliminary CCSSE data were shared with the college leadership. While the students who were tested on the CLA have already received their individual scores, the institutional report will be available this October. In the upcoming months, survey outcomes from CCSSE will be analyzed further and shared with the college-wide community in order to identify any interventions and areas that need improvements in processes as reflected on the CCSSE and CLA. Improved scores will be anticipated as an outcome of any interventions or modification on future administrations of these instruments. An [Assessment Cycle](#) laying out other examples and a timeline for some of this work is available on the IERP web page. Included in this cycle are numerous internal, state, regional, and federal reports that are either overseen or completed by IERP (including but not limited to AV Labor Market Study, data support for [AVC Student Equity Plan and the student success plan](#), Basic Skills, [AVC in Numbers](#), etc.) These types of reports not only assist with the EMP, but with AVC's accreditation efforts. IERP also has helped further the college-wide review of the Mission statement and prioritization of EMP goals at the Administrative Council and College-Wide Planning Retreats by providing environmental scan information in order to help promote quality and continuous improvement. Although we have a request tracker in place for IERP, it is not widely used yet. Once the department is staffed, we'll implement fuller use of this system and then be able to report on how many requests are formally made of IERP, the types of requests, when they are received, and when they are completed.

- A secondary goal is to ensure data integrity and consistency of reported data and college processes. Every effort has been made to report the best data available and to continue to identify and address any data integrity issues. This area is dedicated to providing help with the usage of continuous improvement methodology as needed; however, the quality of the available data and its accessibility needs improvement.

- A tertiary goal for IERP is to facilitate better alignment of strategic planning and budgeting processes. This work has begun within the context of the existing SPBC, which will soon become SP and BC with several joint meetings each year to ensure

alignment of planning and budgeting. One measure of success will be whether there is more positive feedback and satisfaction (when compared with 2014 SPBC meeting minutes, reports and other input from college employees/committees about the integration of planning and budgeting) from employees regarding the effectiveness of the college's planning and resource allocation processes. Another indicator of progress with this goal (when compared with 2014) will be evidence of greater alignment of the top strategic priorities identified by college constituents and the top priorities selected for resource allocation.

- A final goal is to promote greater communication and collaboration amongst Library personnel. The Library could benefit from some "rejuvenation", so we will be examining the Library's Mission as it relates to the new AVC Mission statement during our Library and IERP retreat in November. We will also brainstorm areas for improvement within the Library and IERP. The hope will be maximize use of and optimize the Library spaces and services for students.

Institutional Advancement and Foundation's Goals: 2014-2015

Goal: Embark on a multi-year (1-3 years) general campaign to raise $1 million dollars in support of Antelope Valley College.   Objectives:

- Hire a full-time administrative assistant to support the Executive Director in the management of the largest fundraising campaign to date at Antelope Valley College.
- Establish college- and community-based campaign committee.
- Identify faculty needs to target support in the areas most critical to the campus.
- Identify donor prospects through purchase of IWave Prospect Research (purchased by AVCF).
- Create marketing materials specific to the branded campaign – AVC STARS (Students, Technology, AVC Fund, Resources (facilities) and Scholarships).
- Set up systematic campaign processes including donor identification, cultivation and solicitation for specific campus needs/projects.
- Hire a grant writer to assist with private, foundation, and corporate grants related to campaign goals
- Steward all gifts with the intention of repeat donations and strengthened relationships with AVC.
- Create a donor wall in the Board Room to recognize donors at the President's Circle and higher level.

Goal: Increase development of an Alumni and Friends program to generate partnership   and increased alumni support.

   Objectives:
- Develop a Student Alumni Association to involve current students in alumni programming, mentoring and networking. (2015-16)
- Participate in graduation to support new alumni cultivation.
- Celebrate the college's 85th Anniversary in 2014-15 with a GALA involving alumni and friends of the community.

Increase social media development such as Twitter, Facebook, and other non-traditional communication methods.

Goal: Increase awareness for the college and foundation as reflected in a 5 percent increase among survey respondents in 2015 who perceive public and governmental relations office is effectively promoting various aspects of the campus community.
    Objectives:
- Expand the number of communication channels, particularly in electronic media, and the reach of those channels to the various publics.

Goal: Increase AVCF Endowment to 5 million in support of AVC.
    Objectives:
- Hire a Director of Alumni Relations to support alumni giving and create a strengthened Alumni Association.
- Hire an Advancement Assistant as a gift processor to support increased donations and stewardship.
- Create an array of community and college based programming to strengthen the relationship and partnership between the community and the college, not just the college and its students.

Goal: Increase awareness for the college and foundation as reflected in a 5 percent increase among survey respondents by 2018 who perceive public and governmental relations office is effectively promoting various aspects of the campus community.
    Objectives:
- Expand the reach of communication channels to better inform the college's various publics.

Goal: Increase AVC Endowment to 5 million.
    Objective:
- Hire a planned giving specialist to capitalize on the aging population and the development of estate gifts. May combine with corporate and foundation grants capabilities.
- Prepare for a second campaign to raise $3 million for AVC.
- Increase scholarships to $500,000 annually.
- Develop a more robust alumni program, including the development of a formal Alumni Association to continue to develop supportive alumni.

RESOURCE NEEDS

Academic Affairs

Human Resources
    Distance Education Faculty position – Technical and pedagogical support is needed to determine areas of need in AVC Distance Education, develop training modules, develop

standards, and implement quality control measures in a meaningful and lasting manner. This position would ensure the quality of educational experience online and verify that faculty and evaluator professional development needs are met.

Technology

Software used by Academic Affairs specials drive technology requests. The specialists work with large spreadsheets that choke Excel, even with 4 GB of RAM as well as various Adobe software that are RAM hungry, including Contribute and InDesign. InDesign, in particular, is used to create the college catalog. This is a 300+ page document that, even when cut into multiple files, still bottlenecks the computer and leads to crashes.

Long term request: 2 computers: Core i7, 16GB of RAM, SSD, 2 27" 1440p monitors (1 per computer) and 3 desk chairs.

Student Services

In order to meet Accreditation requirements, we must have the technology to serve Distance Ed students offering virtual student services.
- CHAT
- Video
- Document sharing

List facilities/physical resources (remodels, renovations or new) needed to provide a safe and appropriate student learning and/or work environment. List needs in priority order. Identify which discipline/area goal(s) guides this need.
- Relocate offices in Student Services to better serve students and staff/faculty.

List needed professional development resources in priority order. Identify which discipline/area goal(s) guides this need.
- Customer services
- Mental Health

Human Resources

- Human Resources/Payroll Analyst (Goal B) – The Patient Protection and Affordable Care Act (ACA) and the ensuring Health Care and Education Reconciliation Act of 2010, will create many new compliance requirements. Employers will have to rigorously track their employees' hours, relying on solid databases to document those hours. The data will be critical to prove what the District may or may not owe in Shared Responsibility penalties based on IRS data calculations. The amount of tracked time equates to an average of 40 hours per HR/Payroll Technician in a 10 month period.
- Full-time Clerical Assistant III (Goal D) – Clerical support is needed for the Director of Risk Management, particularly as that position works to oversee the current and on-going training of employees in the District. The lack of dedicated full-time clerical assistance for the Director keeps him occupied with clerical tasks when his time could be better

spent performing other activities. This position has been overextended further than in the past as previously described.

- Payroll Assistant (Short-Term Hourly-Special Project)(Goal C) Assist as support in the Payroll Office to ensure timely Payroll production and workflow during Banner training and additional training needed for Payroll technicians to absorb processes currently performed by Los Angeles County Office of Education.
- Human Resources Tech.(Palmdale Campus) – To support the expanding nature of the Palmdale facility over the next three to five years. It may be in the best interest of the college to establish a satellite Human Resources office at the Palmdale facility once it has moved to the new building.
- Full time Professional Development Coordinator – Due to on-going professional development needs, and requirements, it may be worth investing in a full time position. This would be for consideration over the next three to five years.

Technology

- Goal B: Probable web based vendor that will provide the service necessary to create and maintain data bases for the accurate tracking of employee hours. Specific to the requirements of the Affordable Health Care Act. (Possible accomplishment through implementation of Banner)
- Goal C: Probable web based vendor that will provide the service necessary to fully integrate the various information systems currently utilized on the campus. Specifically as it pertains to Payroll and Human Resources issues. (In Progress)
- Goals B and C: Possible upgrades to current computer hardware in the Human Resources/Payroll Department. (Computer hardware upgraded during 2013-14 SY)
- Goal D: Purchase of computer equipment will further increase efficiency of the personnel staffing the Office of Risk Management.

Facilities

- Relocate the Office of the Director of Risk Management and secure a workspace for the Full-time Clerical Assistant III (Goal D) – The current office space is too limited to allow for optimal operation of the office.
  (This was achieved during the Spring Semester 2014)
- Goals B and C: The priority for professional development would depend on which program would be implemented first. They are both important and would each require extensive training. (Banner system training currently taking place. Also, the hiring of a new Director of HR will significantly accelerate the training and implementation of all ACA requirements)
- Goal C: Los Angeles County Office of Education is the liaison and current source of information between the Payroll Office and outside agencies (IRS, PERS, STRS and the many agencies issuing wage garnishment) as well as Payroll compliance. Training will be needed for Payroll Technicians to acquire the skills and knowledge needed o the processes currently performed by the County Office.

- Goal D: There is a need for increased funding for professional development so that attendance at seminars and conferences can continue in order to stay abreast of current trends and developments in risk and safety strategies.

Business Services

- Technical Director, Performing Arts Theater: The district has invested a significant amount in the sounding, lighting and stage equipment that requires a highly technical skill set. Currently, this work is being performed by hourly staff that is not adequate for the level of performances or future expansion of the district. To support the current and future needs of the PAF, a technical director is required.
- Cashier (s), Business Services & Performing Arts Theater: In business services, there are several new events and projects that are creating scheduling issues in the cashier's office. There are only two full time staff. The extended hours leaves only one person to open and the other person to close. When someone is out sick or on vacation, comp time or over time has to be offered to the single person left to open and close the cashier's office. There is also the new WEPA card that the cashier's office administers that averages 30-50 sales per day during peak periods. The IRS has additional requirements for 1098-T processing requiring the cashier's office to do the second annual solicitation to students who do not have an SSN on file or whose SSN in not correct. Banner implementation is also creating increased workload with baseline refunding and finance implementation. The PAF is in need of seasonal cashiers to be able to support performances.
- Budget Analyst, Business Services: Budgets are done at the line item detail level. Currently, there are 12,603 individual budget lines and 2,738 budget changes each fiscal year. The budget analyst would also be involved in assisting the divisions and deans in budget development, monitoring changes and providing recommendations.
- Stage Manager, Performing Arts Theater: A seasonal stage manager is needed for the major terms where rehearsals & performances are at their highest. Due to the volume, there is not adequate staffing to support the existing schedule or any additions to the schedule.
- Technical Analyst : Business processes are continually evolving and technology solutions are needed in order to keep up with these changes. There are 750 deadlines and various reports that are due annually from the Business Services Area. The majority of these reports are manual or require manipulating data to become useful or in the requested format. There needs to be an evaluation of the process in which information is utilized in these reports to reduce possible error and more effectively utilize existing accounting staff.
- Seasonal Sound Engineer, Performing Arts Theater: A seasonal sound engineer manager is needed for the major terms where rehearsals & performances are at their highest. Due to the volume, there is not adequate staffing to support the existing schedule or any additions to the schedule.
- Seasonal House Manager, Performing Arts Theater: The Black Box is expanding and having house management is critical so the focus can be on the success of the performance. There is only one person in the front and back of the house. Due to inadequate staffing, management in this area is spread too thin.

- Internal Auditor/Compliance Analyst, Business Services**:** The District is required to conduct an asset re-inventory every two years in order to comply with Governmental Accounting Standards Board (GASB) 34 & 35. Tracking and locating inventory has been extensive with the expansion of new, larger facilities on the main campus, a center at Palmdale and a Foxfield site. There is risk in not reporting accurate information since oversight is lacking in this area.
- Inventory Control Assistant, Business Services**:** The District is required to conduct an asset re-inventory every two years in order to comply with Governmental Accounting Standards Board (GASB) 34 & 35. Tracking and locating inventory has been extensive with the expansion of new, larger facilities on the main campus, a center at Palmdale and a Foxfield site. There is risk in not reporting accurate information since oversight is lacking in this area.

Technology

(1) Banner enterprise system in business services
(2) Integrated cashiering solutions in business services
(3) Baseline Banner Refunding in business services
(4) Updated Point-of-Sale system in the cafeteria
(5) Security cameras in all cash handling & merchandise areas
(6) Updated security gates for the bookstore
(7) Software to help with food services inventory management & controls
(8) Computer replacement of legacy items in auxiliary services

Facilities

(1) New facility space for cafeteria and bookstore operations
(2) Large storage space for the performing arts theater
(3) Intelligent stage lighting for the performing arts theater
(4) Cafeteria cooking & refrigeration equipment: Replace
(5) Equipment & space for new employees

Professional Development

(1) Professional development training services for all areas
(2) Professional entertainment field knowledge, performing arts theater

Other

(1) Contracted services for travel agency processing

Marketing and PIO

Human Resources

- Marketing Coordinator (needed currently/in progress)
  This is a replacement to the "Advancement Assistant" position that moved with previous PR Director position.

- Photography Intern/Student Assistant (needed currently)
  Marketing materials are in desperate need of high-quality current photography. It is a specific skill set and is time intensive.
- Marketing Assistant (three to five years)
  As the need grows for additional content generation at the college, the Executive Director and Coordinator will need to focus their efforts. A marketing assistant will likely be needed to handle administrative tasks (phones, proofreading, purchase requisitions, etc.)
- Campus Videographer/Photographer (three to five years)
  The college currently, across various departments, spends the likely equivalent of a full-time employee on photography and videography contracted services. Bringing this service in-house will have a great impact on the quality and consistency of materials produced.

Technology

- Content Management System (need immediately)
  Needed to create some consistency in our web presence (ITS – In Progress)
- Photo Management System (need immediately)
  Needed to archive our photo library of past and future photography (Library – In Progress)

Facilities

- Student Work Station in A122 (need immediately)
  Need to add a desk to A122 to accommodate our student workers (Facilities – In Progress?)
- Look for potential co-location of office (3-5 years)
  Graphic designer is located currently in BE building. Executive Director and Coordinator in Administration. This situation will likely need to be addressed when department grows.

Facilities

Human Resources

- Custodian I (16)
- Facilities Systems Technician
- Automotive Equipment Mechanic Assistant
- Grounds Maintenance Worker (3)
- Maintenance Worker
- Campus Events Support Technician
- Plumber
- Campus Events Utility Worker
- Supervisor, Off Site Support
- Utility Worker

- Clerical Assistant II
- Transportation Driver(s)

Technology

- Update and support existing technology systems.

Facilities

- Facilities Master Plan, Annual Five Year Construction Plan, Annual Scheduled Maintenance Plan and Annual Campus Alteration/Improvement/Repair Proposals define annual capital outlay funding requirements.

Professional development

- On-going training and professional development for all staff to stay current with systems, equipment, processes, legal requirements for the effective and safe operation of all facilities.
- Guided by district Strategic Goal(s) EMP #1 – The College as a community will provide students with an environment (physical) which supports learning and facilitates student success.
- Supporting action plan: Facilities Services Operational Outcome #3 – Provide a safe and comfortable environment on campus for students, staff, faculty and the community. Maintain, repair, operate and clean all buildings, grounds, parking lots and vehicles so as to provide a comfortable and safe atmosphere.

Information Technology Services

Human Resources

- 2015-16
  - *Manager, Systems & Infrastructure (New -- Originally approved for 2014-15, but delayed.)* Management of systems administration, network management, telecommunications staff, providing greater attention to need and planning for both day-to-day and long-term architecture needs for the college, as recommended by the Strata Report in 2010.
  - *Network Engineer (New):* Department lacks staffing in critical area, large workload going unaddressed with regard to regular maintenance and operational monitoring and review.
  - *Technical Analyst (New):* Custom report builder. Hiring timing to assist with completion of enterprise-reporting tool (ARGOS), the Data Warehouse (ODS), as well as planning application implementation, and address anticipated growth in demands upon ITS data driven planning.
- 2016-17

- o *Help Desk Coordinator (New):* Position would enable greater communication and coordination of support services and documentation generation and enforcement of service level agreements across the district.
  - o *Lab Technician – Palmdale (New)*: With the planned expansion of Palmdale Center and anticipated expansion of computer lab services, the site will require a dedicated Lab Technician to assist the Computer Services Technician currently in place.
- 2017-18
  - o *Administrative Assistant (New)*: Director's office has needed dedicated administrative support for many years. Reliance upon Department's Clerical III has become burden on workload.
  - o *Senior Programmer Analyst (New)*: Need has existed for some time for a senior caliber programmer to assume lead role with existing staff, provide direction, and assist Manager in large project resource allocation and planning.

Technology

- A comprehensive structural funding model for refresh and replacement of desktop and infrastructure technology. Proposed budget of $1,100,000 annual has been discussed to enable a sustainable model for a 4-year replacement cycle of college technology, and maintain a level of services our student, faculty, and staff need. Among the top specific projects are these:
  - o ShoreTel Switch Replacement: majority of our phone switches are from the college's initial implementation eight years ago. Many are reaching end of life and support from the manufacture. To ensure continued phone services for our VOIP system these devices need to be placed on a regular replacement cycle immediately.
  - o Aging Server Infrastructure: 36 out of 40 servers are 3+ years old, six are near end of life. It is essential that we start planning for a structured refresh cycle to avoid impact upon uptime and services delivery.
  - o Aging Network Infrastructure: 25% of our network hardware is past end of life, and over half of it exceeds 5 years in service. It is essential that we establish a regular refresh cycle for these devices and replace failed or non-existent battery backup in these closets. As our phone system is VOIP, they require the network infrastructure to function, even in the event of a power interruption; this could become a serious safety issue.
  - o Desktop Refresh Funding: over half of the college's desktop computers are 4 years or older, over a third are five years or older. The college must establish a structural funding model for replacement and refresh of labs and desktop computers.

Facilities

- 2014-15
  - o Remodeling and reallocation of BE 306. Room would be partitioned by wall to be build and door cut into adjacent hall, to convert a portion of the room into an IDF, and the remainder into and office for the Executive Director. The space is grossly underutilized. All operational servers were

relocated to the North MDF in 2012, only remaining operational technology in the room is cabling, cross connects, and the LASD radio repeater. Estimated costs $25,000 for remodeling & cabling relocation.

- o Creation of a consolidated Help Desk for the college (one stop shop for IT, IMC, & Training) to provide walk-in support service. Consolidation of support staff would provide greater communication and collaboration opportunities for support staff, and a better utilization of physical space. Estimated cost $10,000
- 2015-16
  - o Proposed relocation of staff from OF-2 to BE 3rd floor, to facilitate a more collaborative and integrated operation between the programming / development staff and the support / operations staff. This will require the reallocation of an instructional lab, BE 310 would be preferred, build out of workspace cubes to support staff of 6. Estimated cost $15,000.

Professional Development
- 2015-16
  - o Increase in travel and professional development budget to facilitate technology staff's currency in technology and services.

Institutional Effectiveness, Research and Planning

The Institutional Effectiveness, Research & Planning department had been without a Dean for three years when the current Dean was hired in July 2013. The Research Analyst and Research Technician positions had also been vacated prior to the new Dean's arrival. The Research Analyst position was filled this year and we are waiting on the search for the IR Tech to be completed. The IR Tech is a grant funded position through fall 2016 and steps will be taken during the coming year to have it become funded by the college. As a consequence of the delays in staffing (largely due to several unsuccessful searches), there is a tremendous pent up demand for this department's products and services, along with renewed opportunities for further improvement of those products and services. As we know, the growing reliance on the IERP is partially related to overall increases in expectations of higher education institutions and greater accountability from federal, state, regional and local entities, plus students and the greater community, but also because there appears to be a real strong desire in using data for refinement and enhancement of AVC's programs and services.

The Institutional Effectiveness, Research and Planning department needed an Administrative Assistant because of its workload and it has been an asset to have one as of the current academic year. The new space for IERP within the Library is also very good. This area helps lead and facilitate some key college wide meetings and processes e.g. SPBC, SLO, Program Review, Accreditation Standard I, Reporting, Surveying, usage of data, etc. In addition, with the reorganization, the Dean for this area has been providing oversight of the Library. The Administrative Assistant assists both IERP and the Library. There is much work to do within DIERP and the Library-projects and issues that have not fully been addressed for a number of years due to a variety of reasons, so support has been welcome for these areas if they are to be as effective and efficient as possible.

As the department is just now getting more fully staffed, any additional staffing needs will be re-evaluated in the coming year. Adequate physical and professional development resources are available for the current year. However, the workload on the existing employees has been so great that we have been unable to take the time for pursuing professional development opportunities that are available. We hope to be able to do this over the coming year once the IR Tech position is filled because we are interested in presenting research studies, etc. at conferences, as well as capitalizing on some training opportunities. There is some need for software for IERP that would help us be more efficient e.g. Tableau. The Library has needs as well, but they are being delineated separately in the Library's program review.

Human Resources

- IR Tech position

Technology

- Tableau

Facilities

- Enclosed office space for the IR Analyst (just outside the Dean's office) because of the complexity and intricate nature of the work for that position.

Institutional Advancement and Foundation

Human Resources
- Full-time Administrative Assistant for Executive Director – required to support entire Advancement efforts, specifically fund development and board management.
- Full-time Grant Writer/Coordinator & Planned Giving Specialist– to provide focused attention on Corporate and Foundation Grants and Planned Gifts
- Full-time Gift Processor and Donor Stewardship Coordinator – required to support continuing growth in gifts to the college to ensure smooth fiscal transactions and donor relationships. Begin as half time in 2014-15 if possible.
- Full Time Clerical III for Scholarship Manager – to support ever-increasing scholarship applications and facilitation of adjudication process. In 2013 alone, scholarship applications have increased by 56%.
- Full-time Director of Alumni Relations and Special Events – to lend focused attention on the large prospect pool through developing relationships with alumni and friends of the college.

Technology

- Replace printer to support community relations and fundraising production needs.
- Explore purchasing contact management software for event and constituent management (Constant Contact, EventBrite).

Facilities

- Move to a larger facility to accommodate staff, board support, events and current job duties.

- Remodel Conference Room for more work space.

Budgetary

- Funding for staff
- Technology/equipment support
- Facilities for student workers
- Funding for mailing and marketing

Professional Development

- Conference training for:
  - Executive Director
  - Database manager
  - Development Officer
  - Scholarship Manager
  - Accounting Assistant II