ANTELOPE VALLEY COLLEGE

Antelope Valley Community College District
Budget Principles, Guidelines and Priorities

BUDGET Principles

B - Broad Participation
U - Understanding at all levels
D - Developed early to incorporate strategic planning
G - Gain accountability
E - Easy to comprehend
T - Transparent

Budget Guidelines

- Align budget with the strategic plan of the college
- Ensure that there are sufficient resources for student and institutional support
- Review restricted programs on a continual basis to ensure alignment with the strategic goals of the college
- Maintain a reserve of no less than 8%
- Mitigate cash flow shortages as a result of deferrals by providing continual gap analysis
- Continually align spending with revenue caps

Hiring Criteria for Staffing

1. Positions that are mandatory
2. Positions that are State or Federal compliance – Yes or No
3. Essential positions where there is only one person for that department/division – position that cannot be duplicated, Example: Load, Scheduling
4. Review of hiring lists
5. Addressing potential cuts/freezing categorical funds/hires

Prioritization Criteria

1. Health, Safety and Reasonable ADA Accommodations
2. Implementation of Strategic Goals from Master Plan
3. Cost/Benefit Analysis Review of Products and Services