ANTELOPE VALLEY COLLEGE

STRATEGIC PLANNING & BUDGET COUNCIL MEETING MINUTES FOR INFORMATIONAL PURPOSES ONLY No official actions were taken due to lack of quorum.	WEDNESDAY, MAY 14, 2025 2:30 PM – 4:00 PM SSV 236

TYPE OF MEETING: SPC & BC Meeting
NOTE TAKERS: Megan Aceves
PLEASE REVIEW/ BRING: Agenda, Minutes, and Supporting Documents

Strategic Planning and Budget Committee Members:
1. Rebecca Farley Co-Chair (VP, Student Equity & Achievement)*
2. Hal Huntsman, Co-Chair (AS: President)*
3. Shami Brar, Co- Chair (VP, Administrative Services)*
4. Jim Landreth (Classified Union: CTE)
5. James Nasipak (Director, Business Services)*
6. Jenell Paul (Classified: Student Services)
7. Janet Diaz De Leon
8. Rodney Schilling (Academic Senate: Counseling Faculty)*
9. Kim Sennett (AS: CTE/Vocational Faculty)
10. Veronica Sirotzki (Classified Union)
11. Jill Zimmerman (Dean, Student Health & Wellness)*
12. Ethan Andrada (ASO Rep.)
13. Steve Benitez (ASO Rep.)
14. Michael Carey (Academic Senate: Adjunct Faculty)
15. Linda Parker (Academic Senate: Library Faculty)*
16. Jessica Eaton (Co-Chair Enrollment Mgmt)
17. Marissa Latuno (Health & Safety Sciences)
18. Daniel Conner (ITS Designee)*
19. Suzanne Olson (Classified Union)*
20. Pamela Ford (Classified Union)*
21. Svetlana Deplazes (Student Equity & Achievement)
22. ~~Benjamin Partee~~
23. Marvin Guman
24. Karen Slaybaugh
25. Jim Firth*
26. Harmony Miller*
27. Kent Moser
28. Kevin North*
29. Windy Franklin-Martinez*
30. Angela Musial
31. Sarah Schneider*

Guest Attendee:
Wendy Dumas*

Vacant
Academic Affairs (CMSA)
Director, IR (CMSA) Faculty Union
Academic Senate: CTE/Vocational Faculty Classified: Academic Affairs
Classified: ITS

Ex-Officios
Jennifer Zellet (Superintendent/President)	Shami Brar (VP of Administrative Services) *
Kathy Bakhit (VP of Academic Affairs) *	Idania Padron (VP of Student Services)
Lauren Elan Helsper (VP of People, Culture & Talent)	Alejandro Guzman (Exec. Dir. of Marketing) *
Rebecca Farley (VP of Equity and Student Achievement) *	

AGENDA ITEMS	PERSON(S) RESPONSIBLE	ISSUES DISCUSSED /ACTION ITEMS
INFORMATION/DISCUSSION ITEMS:		

I.	Approval of SPC Minutes for Meetings on April 23, 2025, February 5, 2025, & October 16, 2024	All	A quorum was not present. The meeting proceeded for discussion purposes only. No official actions were taken.
II.	Opening Comments from Co-Chairs	Hal, Rebecca	Dr. Farley thanked all attendees for joining the meeting.
III. Review of SPBC Resource Allocation			**Status of Scoring**" Scoring has not been completed due to a high number of questions and concerns regarding the appropriateness and consistency of the scoring criteria and process. **Concerns Raised by Committee Members** **Inclusion of Positions in the Resource Allocation Process** - Several members questioned why position requests (including classified staff, faculty, and CMS) were included in the scoring process. It was noted that such requests should be routed through Human Resources (HR) subgroups for proper review and vetting. - The number of student workers and Short-Term Hourly (STH) employees requested was described as "astronomical," raising additional concerns. If there is such a need for STHs then more classified staff should be hired to fill the vacancies in the departments. - Questions were raised regarding the submission of the Paramedic Director, however, the request is for a temporary contract and the position is not permanent so this was the appropriate outlet for the request. **Lack of Vetting by Campus Co-Chairs** - Committee members expressed concern that position requests were not vetted by campus co-chairs who possess institutional knowledge and continuity. - It was acknowledged that some requestors were new to the campus and may not be familiar with the district's established distribution process. However, it was emphasized that due diligence should have been conducted by those familiar with process knowledge prior to the call for scoring was sent out. **Process Inconsistencies** - Members questioned whether the previously established $7,500 threshold for submitting requests was in effect this round as well. - There have been inconsistencies across campus in terms of how the resource allocation process has been communicated and implemented.

		- Some departments were informed to include "all people and things" in their requests, while others were not given the same instruction. - Members emphasized the need for standardized training on the process for all stakeholders. **Process Improvement Recommendations** - It was recommended that all position requests should be integrated into Program Review and then filtered through the resource allocation process for funding consideration. **Clarification Between Mandates and Needs** - Committee members advised against comparing state or institutional mandates directly with specific personnel or equipment needs, as this leads to confusion in scoring. **Scoring System Issues** - The scoring system did not include a selection option to indicate whether a request was for categorical or general fund support. - Scorers were unable to submit their scoring with a combined score of zero. If a request receives all zeros, the system generates an error and prevents submission. - Unlike past years, the current system does not allow users to revise scores once submitted. **Lack of Clarity on General vs. Categorical Funding** - There is a lack of shared understanding around general fund and categorical fund distinctions. - What one co-chair believed last year appears to differ this year, highlighting the need for common clarity before starting the allocation request process. **Recommendation: Bring Back HR Subgroup Chart** - Members suggested reinstating the chart or documentation outlining how the HR subgroup process works to ensure consistency and transparency. **Need for Broader Departmental Involvement** - Current process appears to rely heavily on input from IT, Facilities, and Marketing. - It was suggested that other departments should also be consulted, especially when proposals may overlap existing services.

| | | | o | *Example:* A new Wellness and Zen Center was proposed through the HUB, even though a wellness center already exists on campus. No coordination with the current department was noted. |

Appropriate Use of STH Positions

- Concerns were raised about departments using STH positions as foundational staffing.

- It was emphasized that STHs are not intended to function as permanent placeholders; departments should instead secure appropriate classified staffing.

- Clarification was given about the amount of hours and days that a STH can work (75% time) and is tracked monthly to ensure STH stay within the limits.

Presentation: AVC Resource Allocation Process

- **Presenter:** Shami Brar

- The presentation outlined the standard resource allocation process.

- The process remains largely unchanged from prior years, with the only modification being that the Budget Committee now submits requests to SPBC.

- It was reiterated that the committee should review *all* campus requests to ensure transparency and inclusivity.

Clarification on Position Requests

- Permanent position requests should not be part of this resource allocation process.

- If permanent positions were included, they need to be removed immediately.

- to ensure consistent understanding and application of the process campus-wide.

Discussion on Short-Term Hourly (STH) Employees

- STH hours and days worked are monitored across the calendar year.

- Vacancies across campus have led to greater reliance on STHs, who function similarly to substitutes.

- Updates on hours worked are provided monthly to ensure compliance and transparency.

		Next Steps • IT will re-open the scoring system to allow edits and corrections. • A new deadline to complete all scoring was set for May 23rd. • Tentative schedule indicates that the revised requests and scoring will be reviewed in approximately two weeks. .
IV. ATD Spring 2025 Site Visit Outcomes Overview		The Committee did not reach this item on the agenda.
V. Equity Plan Development Preparation		Co-Chair, Dr. Farley shared that the current Equity Plan is concluding and there is a need to convene focus groups to help develop the new plan.
VI. Non-agendized discussions.		Quick overview of power point presentation by Dr. Farley that will be shared with the committee. Reviewed the recent English and Math performance. Celebrate AVC Day set for May 16th in Sage Hall. Event will be similar to last year with a poster walk followed by a deep dive into data analysis. Only difference this year, the event will conclude by 11:30am.
Upcoming Meetings: 5/28/25		

AVC Resource Allocation Process

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Annual Planning Retreats  →  Joint SP/BC Meeting
                                    ↓
                         Annual Goals, Budget Themes & Priorities
                                    ↓
                              Budget Call
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Faculty Hiring	Classified/CMS/Admin Hiring	Non Permanent Personnel, Equip, Mt'l, Svs, Requests
Deans/Dept Chairs submit to CEO, VP AA & Senate	HR Subgroup Requests Needs & Justifications	Budget Committee Requests Needs & Justifications (RAP)
List of Faculty Hiring Requests	Non prioritized list of Classified/CMS/Admin Hiring	Non prioritized list of Non Personnel Requests
Systematic Review of Needs, SLOs, PLOs, FON, 50% Law	Systematic scoring using rubric that ties institutional planning documents, outcomes, justification and historical staffing trends	Systematic scoring using rubric that ties institutional planning documents, outcomes, President's goals, & measurable assessment outcomes

Isolate out those with other available funding sources

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                         Prioritized Lists
                                    ↓
     Budget Committee Recommendation of Funding Allocation  →  Joint BC/SP Meeting to Review BC Recommendations
                                    ↓
          Executive Council Decision  →  Integrated into the Budget
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Strategic Planning Committee / Budget Committee

5.14.25

Agenda 5.14.25

- **Review SPBC Resource Allocation Ranking Process and Timeline**
- **Celebrate AVC event planning**
  - **Data review from 5.14.25 Town Hall**
  - **Poster Gallery Walk**
  - **Data Summit**
- **Equity Plan development preparation**
  - **Focus Groups**
  - **Constituent Groups**
- **Resources**

Next Meeting

- **ATD Spring 2025 Site Visit outcomes overview**

Data Overview and Guiding Plan Alignment

Metrics Overview

1. Headcount
2. Enrollment
3. FTES
4. Success Rates
5. Transfer-level Math and English Completion Rates

Guiding Plans

- CCCCO Vision 2030
- CCCCO Student Centered Funding Formula
- AVC SERVES (strategic plan)

Part 1 – Student Headcount

Guiding Plan Alignment:

➢ **CCCCO Vision 2030 Goal 2, Outcome 4**
   o Student Participation Benchmark: By 2030, increase with equity the number of students attending a California community college by either a) 25% or b) so their enrollments are higher than prior to the pandemic for student populations that experienced enrollment declines during the pandemic (whichever is greater), with emphasis on reaching underserved populations of Californians.

➢ **CCCCO Vision 2030 Strategic Direction 1, Action 2a-d**
   o EQUITABLE BACCALAUREATE ATTAINMENT
      2. Increase equitable access, success and support for:
         a. Dual Enrollment in degree pathway
         b. Justice-involved and justice-impacted Californians' enrollment in degree pathways including the community college baccalaureate.
         c. Foster youth in degree pathways
         d. Veterans in degree pathways including the Military Articulation Program

➢ **AVC Strategic Goal 1 – Service**: Realign college policies, practices, and processes to remove barriers and to become more effective, efficient, and responsive to students, employees, and the community.

➢ **AVC Strategic Goal 2 – Equity**: Improve the college culture by becoming a more caring, welcoming, accessible, and inclusive campus.

AVC Annual Headcount Trends
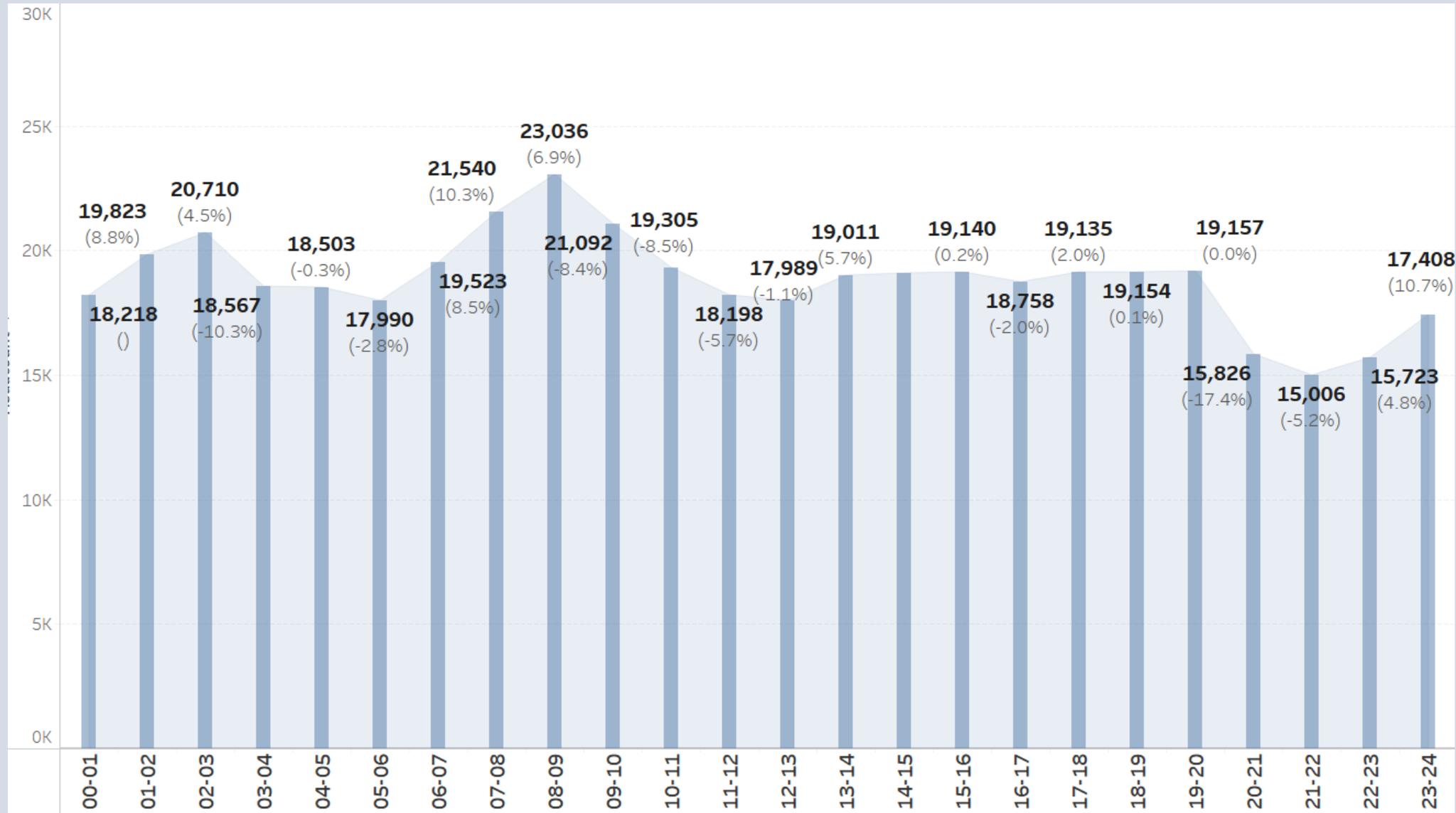
- Headcount **peaked** in 2008–09 with over **23,000** enrolled students.

- The following 4 years showed a period of decline, followed by 7 years of limited growth.

- Significant **drops** occurred during the pandemic years (2020–2022).

- Recent years (2022–2024) show a strong **rebound** in enrollment.

Disaggregated Headcount Trends: Age Groups

- **Younger students (especially 19 or less)** are becoming a **larger part** of the population.

- **¾** of AVC students are 24 y.o. and younger

- **Older students (35+)** are **declining significantly** in their share.

- **Middle-aged students (25–34)** are relatively **steady**, with slight growth.
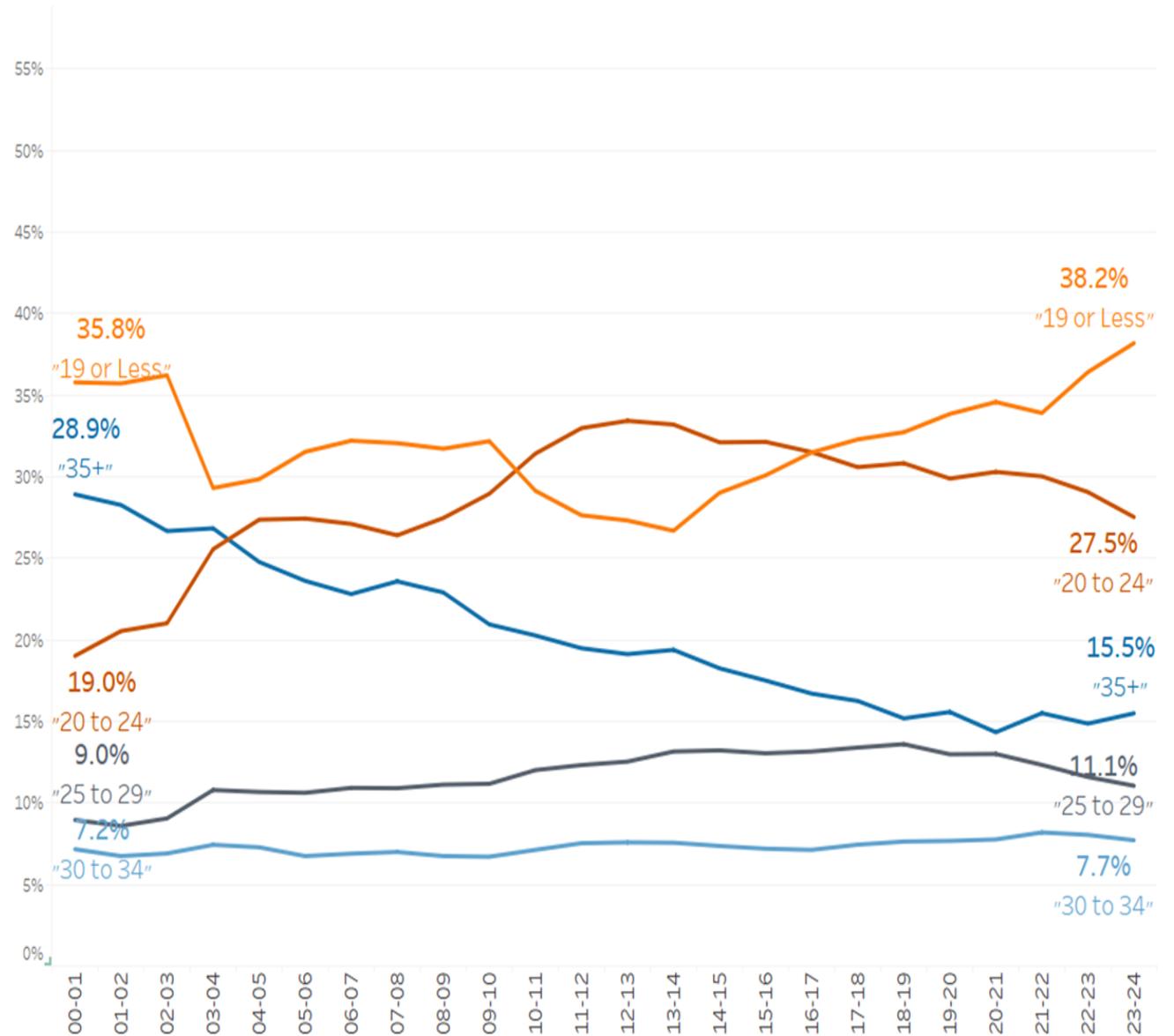
Disaggregated Headcount Trends: Race/Ethnicity

- The proportion of **Hispanic/Latinx** students **significantly increased** in the past 15 years

- The proportion of **White** students has **decreased** from 50% to 13%, especially relative to the service area population proportions.

- The proportion of **African-American/Black** students has remained **relatively stable** and aligns with the current demographic composition of AV residents.
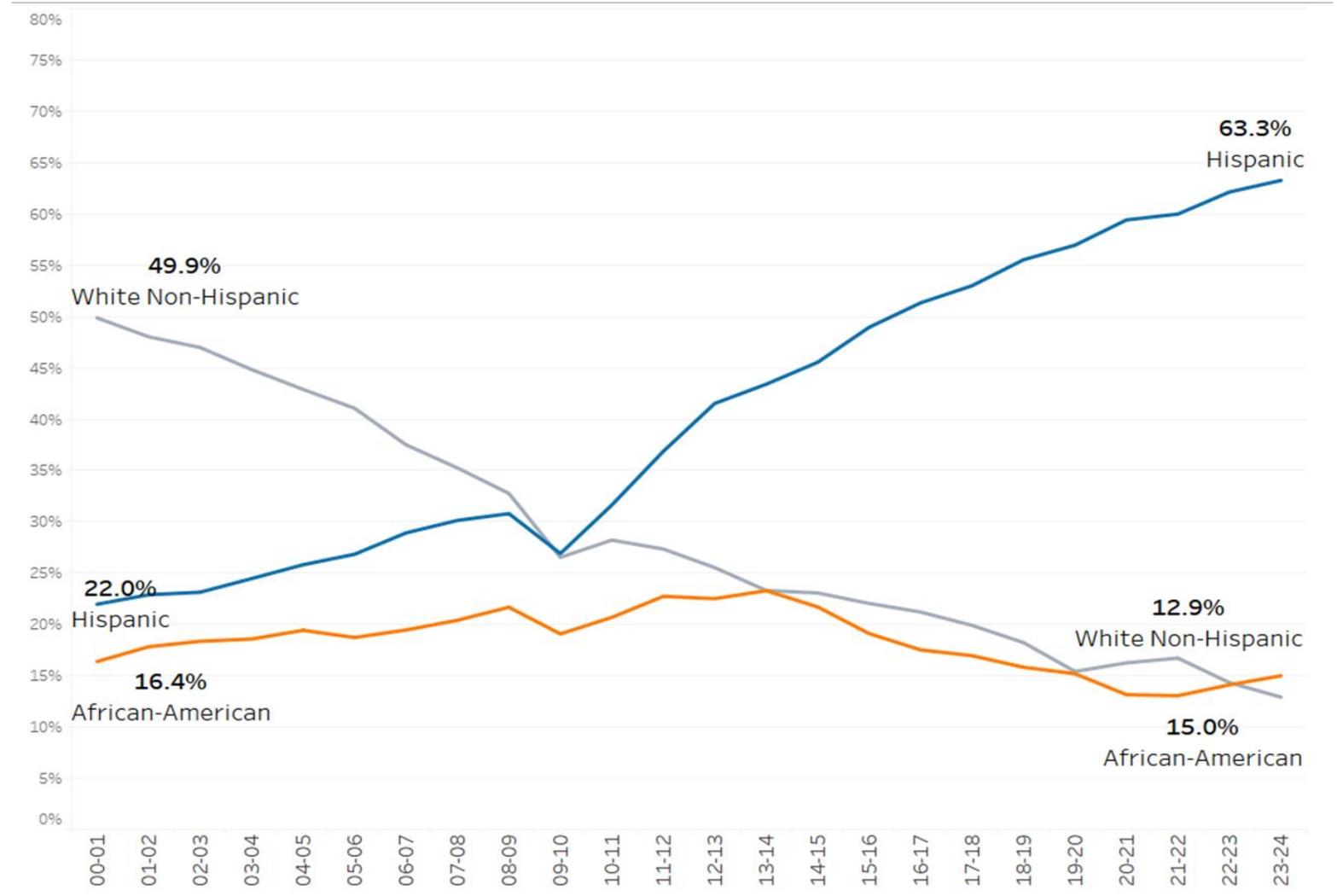
Antelope Valley Population vs. Fall 2024 AVC Students by Race/Ethnicity
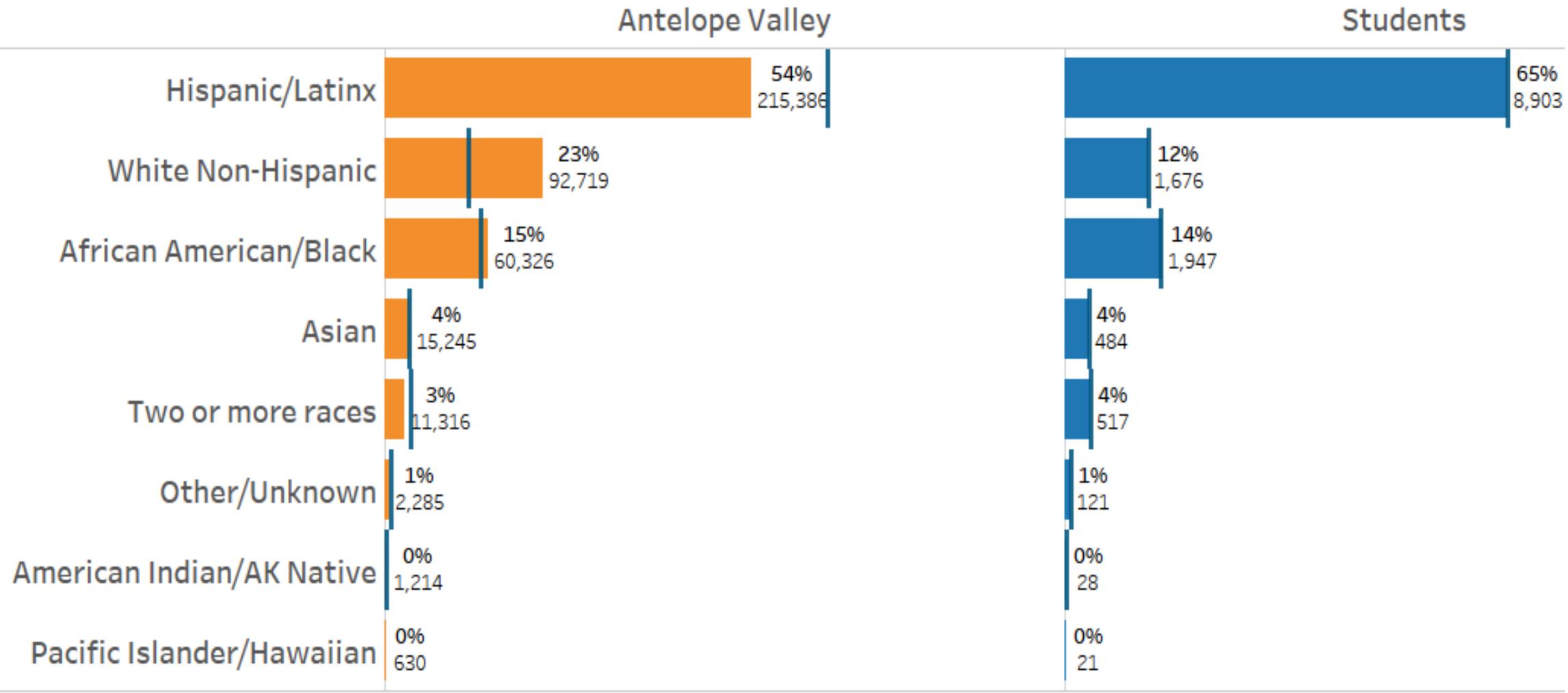
	Antelope Valley	Students
Hispanic/Latinx	54% — 215,386	65% — 8,903
White Non-Hispanic	23% — 92,719	12% — 1,676
African American/Black	15% — 60,326	14% — 1,947
Asian	4% — 15,245	4% — 484
Two or more races	3% — 11,316	4% — 517
Other/Unknown	1% — 2,285	1% — 121
American Indian/AK Native	0% — 1,214	0% — 28
Pacific Islander/Hawaiian	0% — 630	0% — 21

Educational Attainment Levels (25 and older)
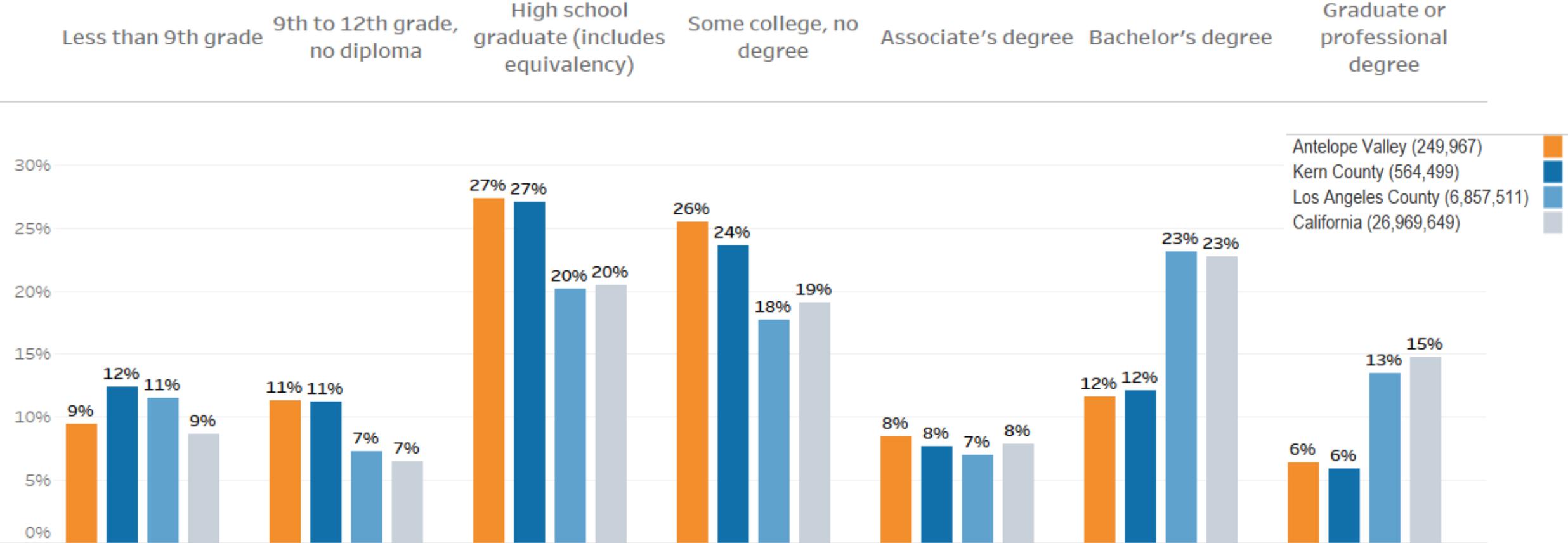
- **Antelope Valley & Kern County** face significant **challenges** in higher educational attainment among adults.
- **Antelope Valley & Kern County** have **higher** percentages in the "**High school graduate**" and "**Some college, no degree**" categories, but much **lower** in "**Bachelor's**" and "**Graduate or professional degree**" compared to Los Angeles County and the California state average.

Part 2 - Enrollment

Guiding Plan Alignment:

➢ **CCCCO Vision 2030 Goal 2, Outcome 4**
  - o Student Participation Benchmark: By 2030, increase with equity the number of students attending a California community college by either a) 25% or b) so their enrollments are higher than prior to the pandemic for student populations that experienced enrollment declines during the pandemic (whichever is greater), with emphasis on reaching underserved populations of Californians.

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      - c. Foster youth in degree pathways
      - d. Veterans in degree pathways including the Military Articulation Program

➢ **CCCCO Student Centered Funding Formula (SCFF) – Basic Allocation (70%)**

➢ **AVC Strategic Goal 1 – Service**: Realign college policies, practices, and processes to remove barriers and to become more effective, efficient, and responsive to students, employees, and the community.

➢ **AVC Strategic Goal 2 – Equity**: Improve the college culture by becoming a more caring, welcoming, accessible, and inclusive campus.

Course Enrollment in Fall Term Since 2016-2017

The number of course enrollments in which students received an end-of-term grade notation that is recorded on their official transcript. This figure represents a duplicated count, meaning students are counted once for each course in which they are enrolled.

- From **2016 to 2018**, Fall enrollment was very **stable and high**, around **40,000+**

- Fall enrollment **decreased sharply** during pandemic, but it is now **rebounding**.
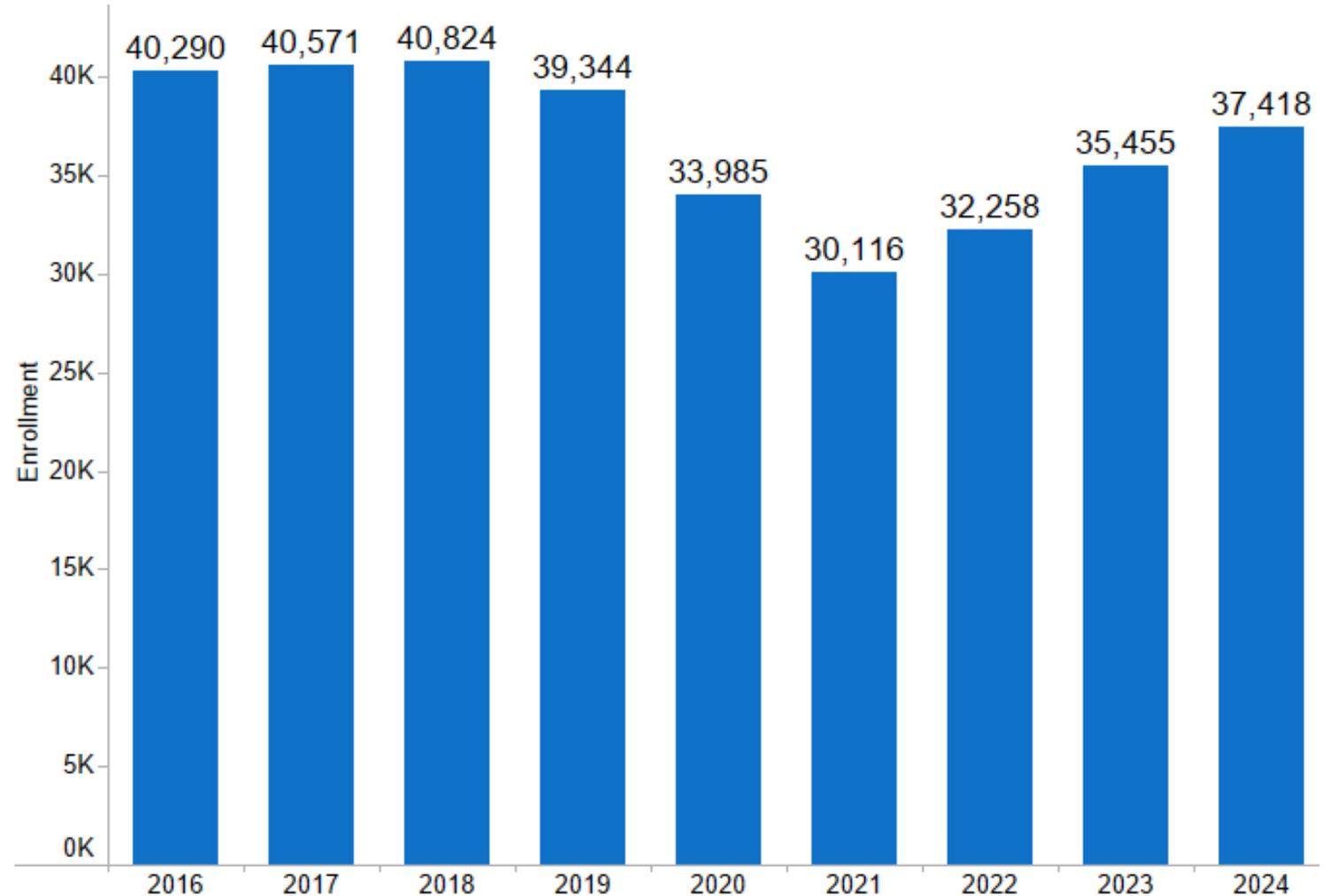
# Course Enrollment in Spring Term Since 2016-2017

The number of course enrollments in which students received an end-of-term grade notation that is recorded on their official transcript. This figure represents a duplicated count, meaning students are counted once for each course in which they are enrolled.

- Spring enrollment was **strong** in **2017-2020**, around **36,000–38,000**.

- Like Fall, Spring enrollment **dropped significantly** post-2020 but is **recovering steadily**

- Typically, Spring enrollment is slightly lower than Fall enrollment.
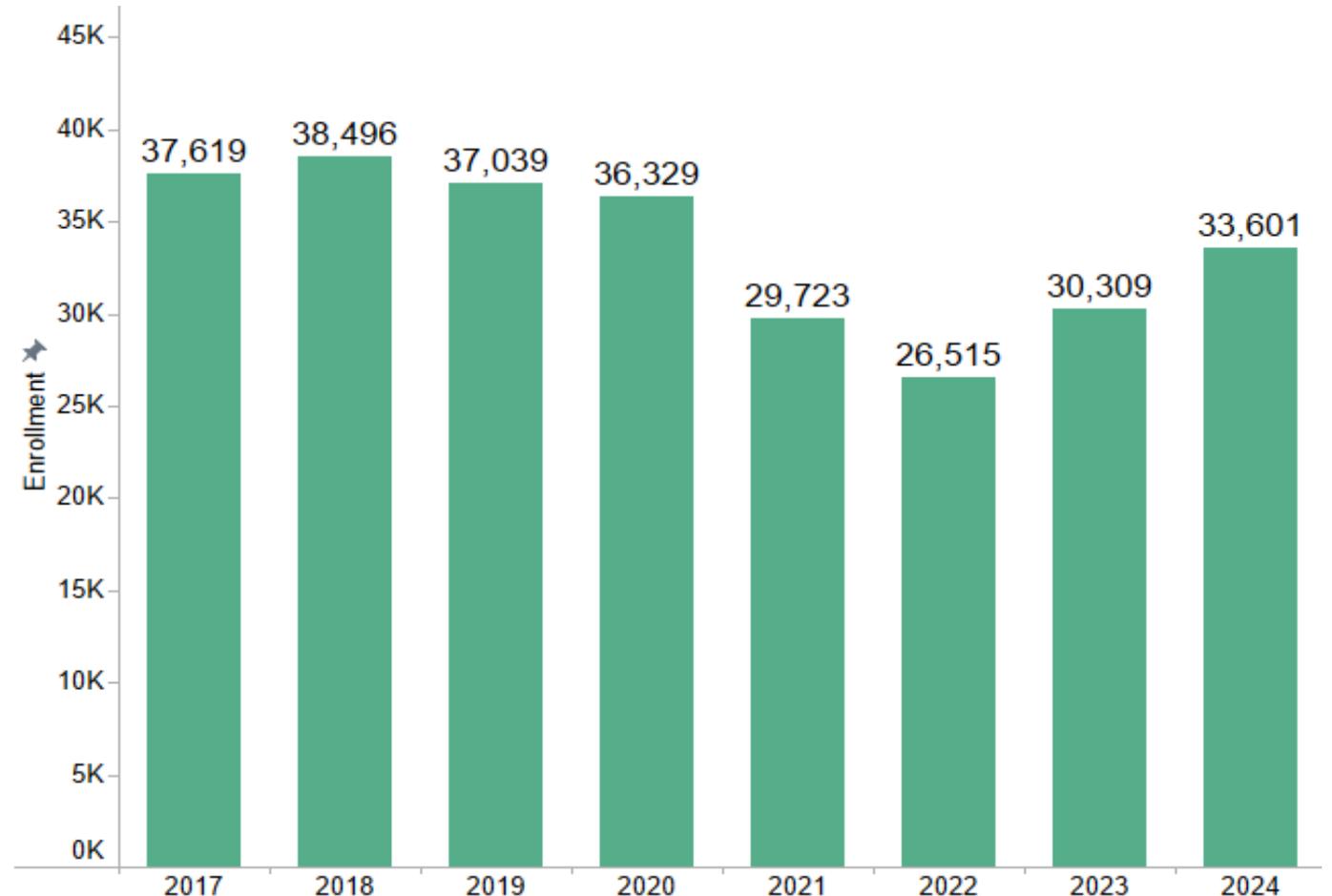
Course Enrollment in Summer Term Since 2016-2017

The number of course enrollments in which students received an end-of-term grade notation that is recorded on their official transcript. This figure represents a duplicated count, meaning students are counted once for each course in which they are enrolled.

- From **2017 to 2022**, enrollment remained relatively **stable** around **8,000–8,800** students.

- Recent years show strong growth in Summer session enrollment after several years of **flat** enrollment trends.
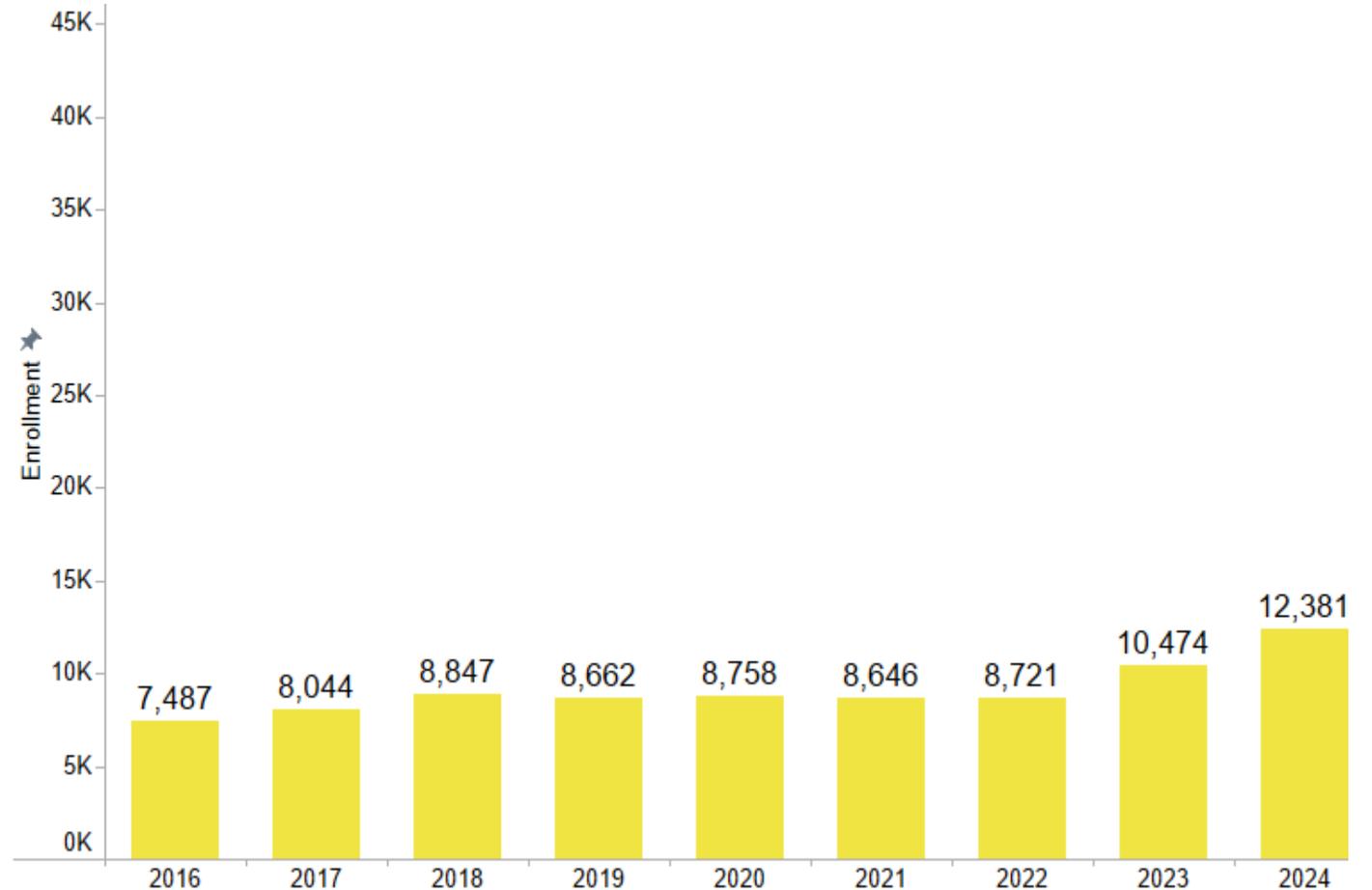
Course Enrollment in Intersession Term Since 2016-2017

- Enrollment in winter intersessions were historically **small** compared to other terms (with Fall and Spring enrollments being much higher). Intersession enrollment ranged from about **3,600** to **4,100** enrollments.

- From 2021 to 2024, intersession was not offered. It returned in 2025, with enrollment **slightly higher** than in previous intersessions.

The number of course enrollments in which students received an end-of-term grade notation that is recorded on their official transcript. This figure represents a duplicated count, meaning students are counted once for each course in which they are enrolled.
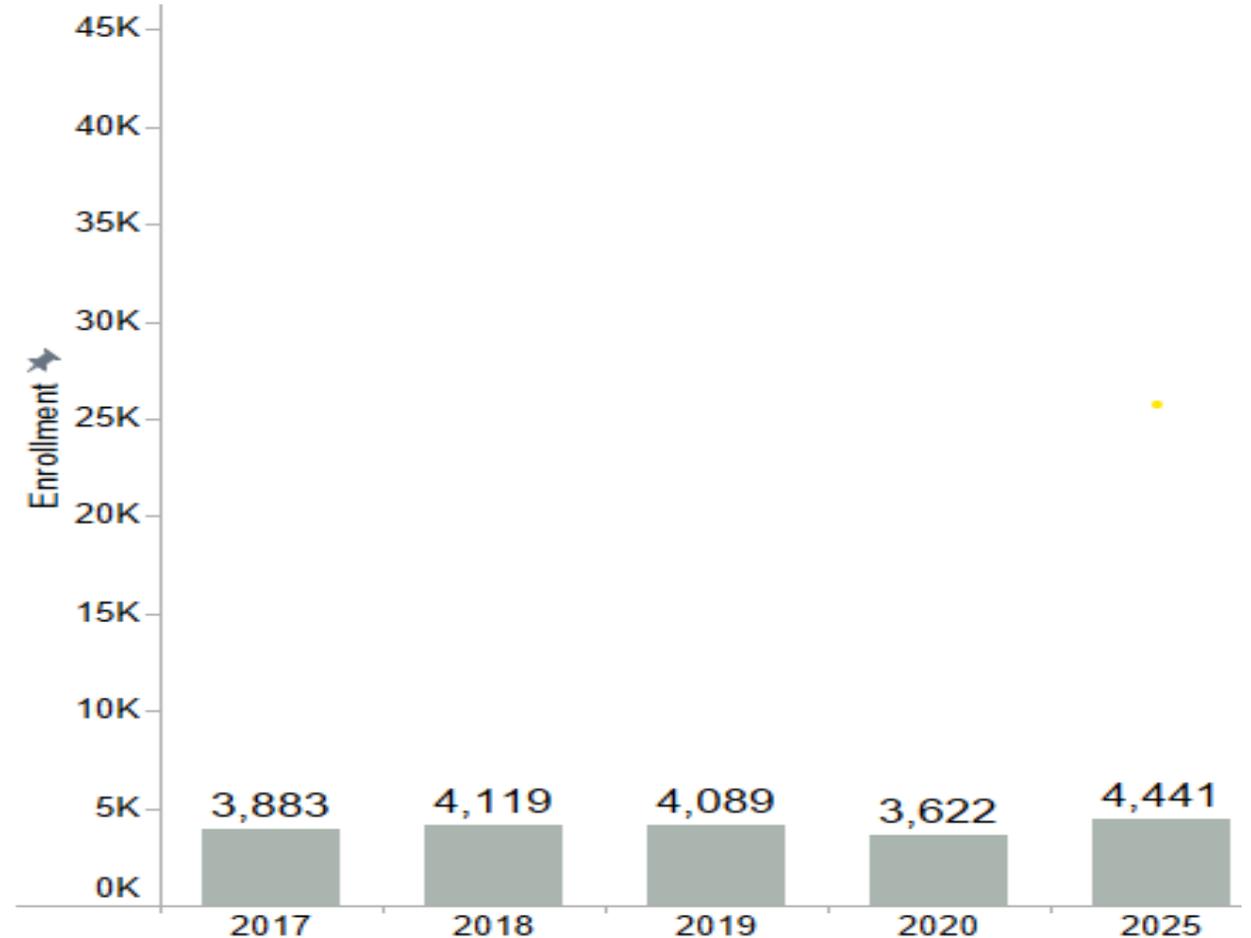
Part 3 - FTES

Guiding Plan Alignment:

➢ **CCCCO Vision 2030 Goal 2, Outcome 4**
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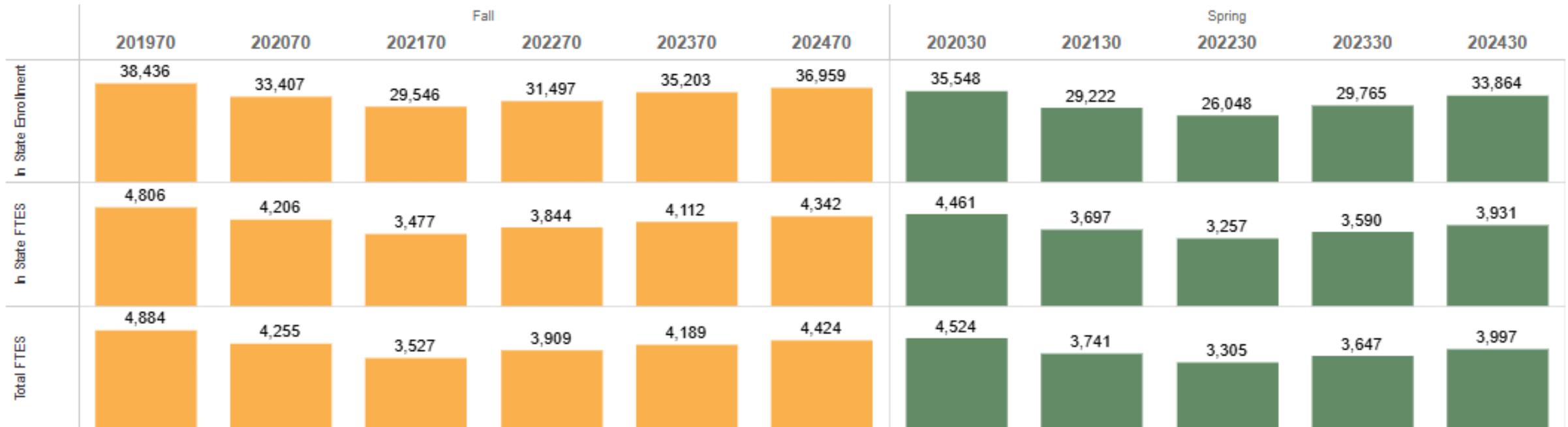   d. Veterans in degree pathways including the Military Articulation Program

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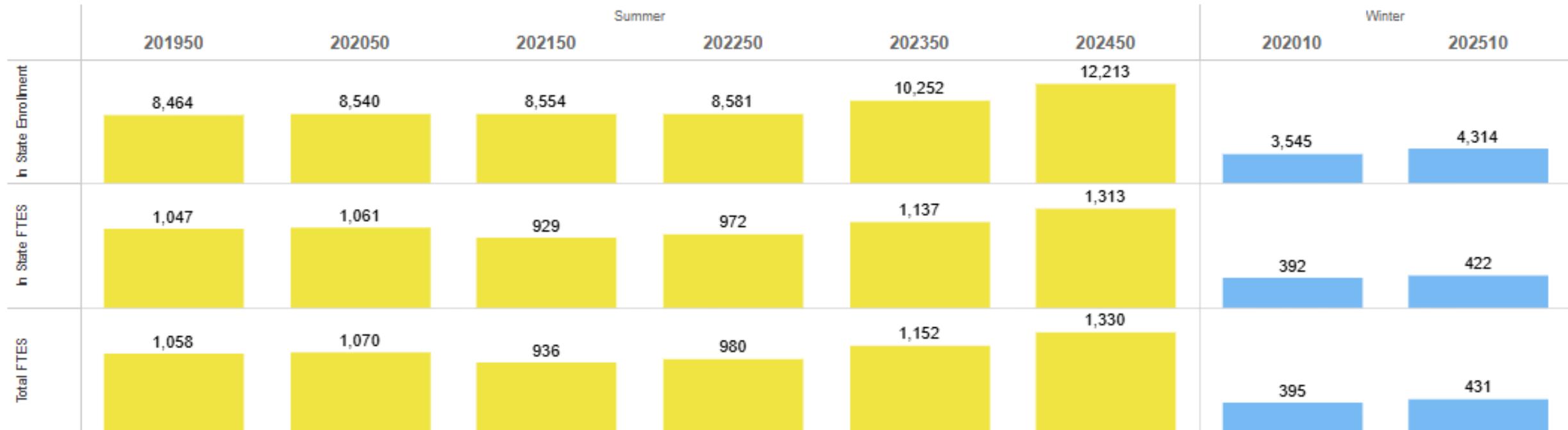
FTES

- **Fall** and **Spring** FTES 2019-2024
- Similar to enrollment trends, FTES rates for Fall are slightly higher than Spring.
- FTES rates continue to improve and are nearing 2019-2020 pre-pandemic rates.

	Fall						Spring				
	201970	202070	202170	202270	202370	202470	202030	202130	202230	202330	202430
In State Enrollment	38,436	33,407	29,546	31,497	35,203	36,959	35,548	29,222	26,048	29,765	33,864
In State FTES	4,806	4,206	3,477	3,844	4,112	4,342	4,461	3,697	3,257	3,590	3,931
Total FTES	4,884	4,255	3,527	3,909	4,189	4,424	4,524	3,741	3,305	3,647	3,997

FTES

- **Summer** and **Winter** FTES 2019-2025

- FTES rates for Summer and Winter terms continue to improve and now **exceed 2019-2020 pre-pandemic baseline.**

- After a four-year hiatus, Winter Session returned in **2025** with a **record-breaking FTES rate.**

	Summer						Winter	
	201950	202050	202150	202250	202350	202450	202010	202510
In State Enrollment	8,464	8,540	8,554	8,581	10,252	12,213	3,545	4,314
In State FTES	1,047	1,061	929	972	1,137	1,313	392	422
Total FTES	1,058	1,070	936	980	1,152	1,330	395	431

Part 4 – Success Rates

Guiding Plan Alignment:

➢ **CCCCO Vision 2030 Goal 1 - Equity in Success**

Increase with equity, the number of California community college students who complete a meaningful educational outcome. Benchmark: By 2030, increase with equity the number of California community college students completing a certificate, associate degree or baccalaureate degree by 30%.

➢ **CCCCO Student Centered Funding Formula – Student Success Incentive Allocation (10%)**

➢ **AVC Strategic Goal 1 – Service**
➢ **AVC Strategic Goal 2 – Equity**
➢ **AVC Strategic Goal 3 – Resources**
➢ **AVC Strategic Goal 4 – Vision**
➢ **AVC Strategic Goal 5 – Education**
➢ **AVC Strategic Goal 6 - Success**
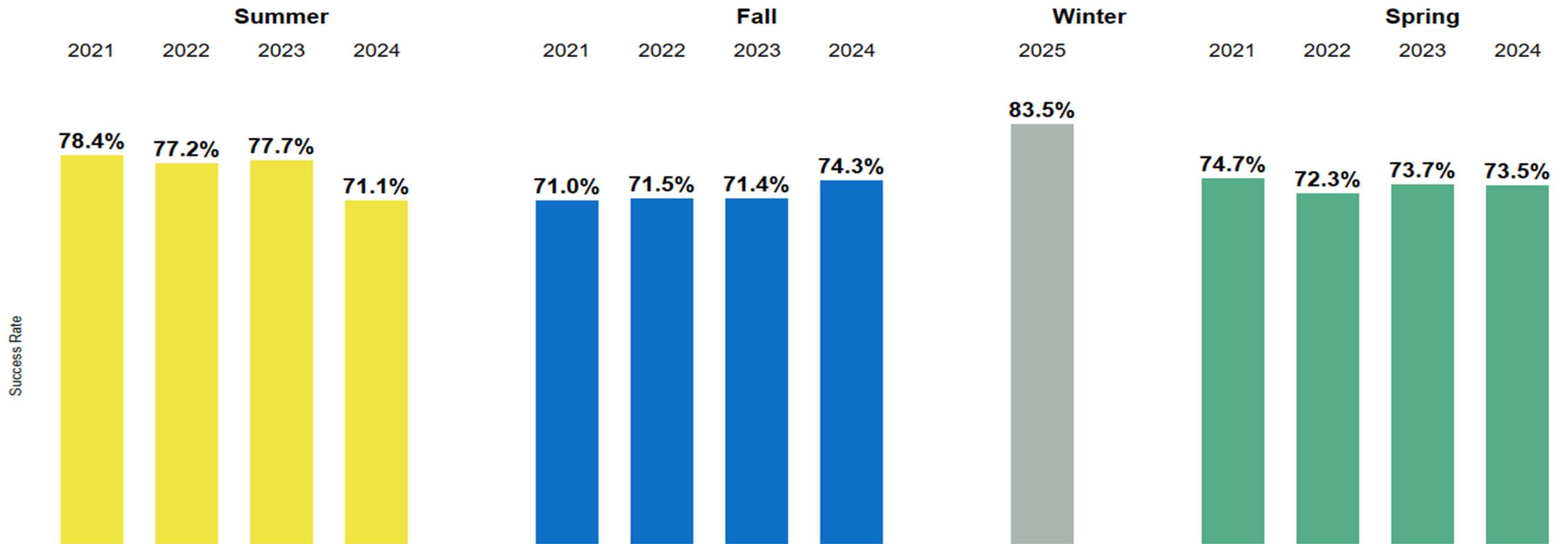
Success Rates by Term

- **Success Rate** is defined as the proportion of all enrolled students who received a grade of A, B, C, or P (Pass).
- Success Rates are usually higher in shorter terms than in full-terms.

Summer — 2021: 78.4%, 2022: 77.2%, 2023: 77.7%, 2024: 71.1%

Fall — 2021: 71.0%, 2022: 71.5%, 2023: 71.4%, 2024: 74.3%

Winter — 2025: 83.5%

Spring — 2021: 74.7%, 2022: 72.3%, 2023: 73.7%, 2024: 73.5%

Part 5 – Transfer-Level Math and English Completion Rates

Guiding Plan Alignment:

➢ **CCCCO Vision 2030 Goal 1 - Equity in Success**

Increase with equity, the number of California community college students who complete a meaningful educational outcome. Benchmark: By 2030, increase with equity the number of California community college students completing a certificate, associate degree or baccalaureate degree by 30%.

➢ **CCCCO Vision 2030 Goal 2 – Equity in Access**

By 2030, increase with equity the number of students attending a California community college by either a) 25% or b) so their enrollments are higher than prior to the pandemic for student populations that experienced enrollment declines during the pandemic (whichever is greater), **with emphasis on reaching underserved populations of Californians**.

➢ **CCCCO Vision 2030 Goal 3 – Equity in Support**

Outcome 6 - **Reduce Units to Completion**

Decrease with equity the number of units in excess of 60 units for the Associate Degree for Transfer (ADT). Benchmark: By 2030, reduce with equity the average number of units in excess of 60 units to complete students first Associate Degree for Transfer by 20%.

➢ **CCCCO Student Centered Funding Formula – Student Success Incentive Allocation (10%)**

➢ **AVC Strategic Goals 1-6**

Completed Transfer-Level English, Aligned with Student Centered Funding Formula

Percentage of students who successfully completed transfer-level English in the district in <u>first full year</u>
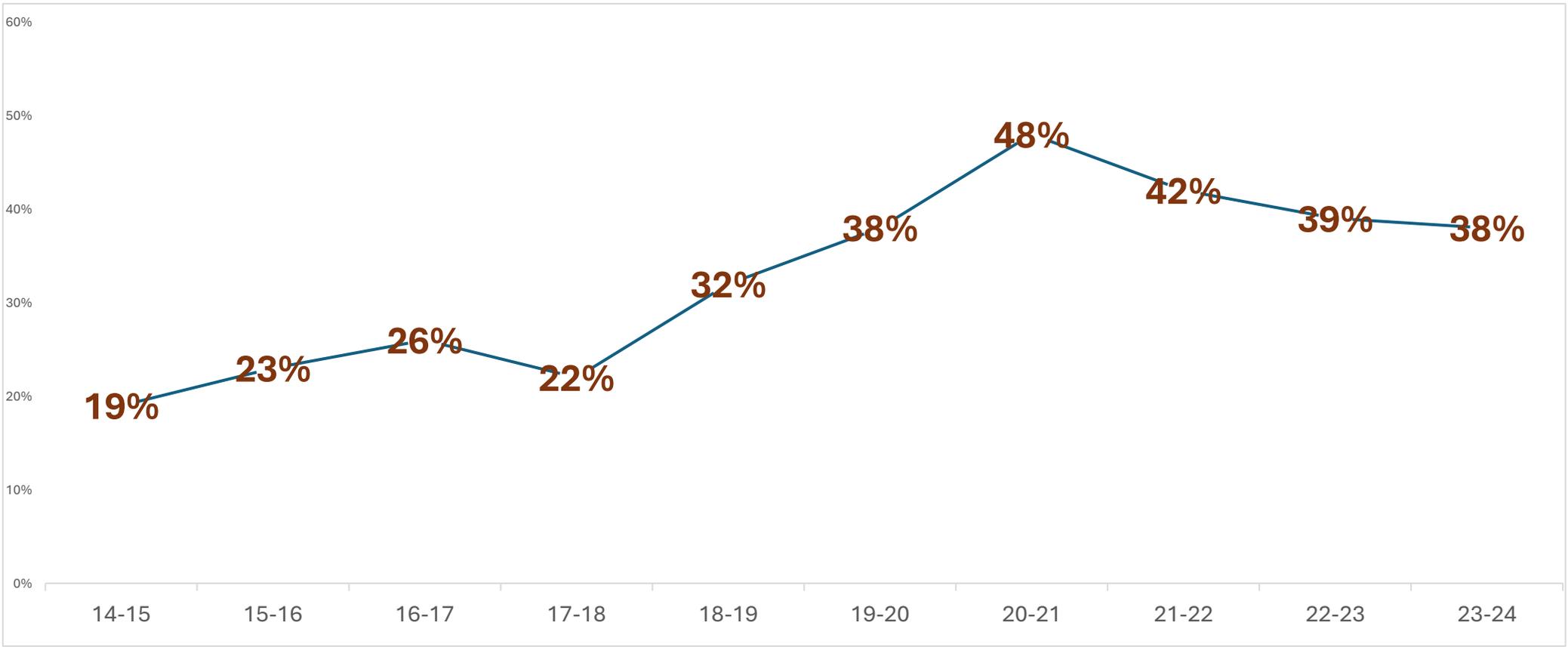
AB 705 required California community colleges to place students directly into **transfer-level Math and English** (with or without support) by Fall 2019, **bypassing remedial (below-transfer) courses** unless there was strong evidence the student would not succeed otherwise.

AVC achieved significant growth in Math, ENGL, and Combined Completion around 2019-2021.

Data Source: CCC MIS Data Vista https://datavista.ccccco.edu/data_views/metric_themes_first_time_nsa

Student Equity and Achievement Plan

- Preparation of Final Report for 2022-2025 plan
- Focus groups and data review for 2025-2028 plan
- Plan preparation and review
- BOT approval
- Submission to CCCCO

CALIFORNIA COMPETES

HIGHER EDUCATION FOR A STRONG ECONOMY

Degrees of Value: Mapping the Return on Investment for California's College Graduates

RESEARCH / APRIL 28, 2025

https://californiacompetes.org/resources/degrees-of-value-mapping-the-return-on-investment-for-californias-college-graduates/

Strategic Planning Calendar (Draft)

Type of Report	Task	2024-2025		2025-2026		2026-2027		2027-2028		2028-2029		2029-2030		2030-2031		2031-2032	
		Fall	Spring	Fall	Spring	Fall	Spring	Fall	Spring	Fall	Spring	Fall	Spring	Fall	Spring	Fall	Spring
College Initiative	Educational Service Plan (ESP)																
Accreditation	ACCJC Mid-Term Report																
Accreditation	ACCJC Mid-Term Report																
College Initiative	Educational Service Plan (ESP)																
College Initiative	Facilities Master Plan (FMP)																
College Initiative	Technology Master Plan (TMP)																
State Report	Student Equity Plan (SEP)																
	- annual report due Jan 1																
	- expenditure report due October 1																
College Initiative	Program Review																
College Initiative	Budget Prioritization																
State Report	Guided Pathways																
College Initiative	Achieving The Dream																
State Report	Vision Aligned Reporting																
State Report	Rising Scholars																
College Initiative	Strategic Enrollment Plan (SEM)																