



STRATEGIC PLANNING & BUDGET COUNCIL MINUTES FOR INFORMATIONAL PURPOSES ONLY No official action was taken due to lack of quorum.	WEDNESDAY, FEB. 25, 2026 2:30 PM – 4:00 PM SSV236
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TYPE OF MEETING: SPC & BC Meeting
NOTE TAKERS: Megan Aceves
PLEASE REVIEW/ BRING: Agenda, Minutes, and Supporting Documents

Strategic Planning and Budget Committee Members (*:Present):

Hal Huntsman (Co-Chair) (Proxy: Linda Parker) *	Rebecca Farley (Co-Chair) *	Shami Brar *	Kathryn Mitchell
Idania Padron*	Lauren Elan-Helsper (Proxy: Linda Beam)	Jill Zimmerman *	James Nasipak
Dianne Knippel	Pamela Ford	Kent Moser	Windy Franklin-Martinez
Jenelle Paul	Sarah Schneider *	Kevin North *	Veronica Sirotzki
Noe Flores *	Michael Carey	Linda Parker *	Marissa Latuno
Rod Schilling *	Cephus Landreth Maria Groth	Marvin Guzman	Saul Hom (Proxy: Burton Arceneaux) *

Guests:

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

Ex-Officio
 Jennifer Zellet (Superintendent/President)

AGENDA ITEMS	PERSON(S) RESPONSIBLE	ISSUES DISCUSSED /ACTION ITEMS
INFORMATION/DISCUSSION ITEMS:		
I. Approval of SPC Minutes for Meetings on September 3, 2025, October 8, 2025 and November 12, 2025, Dec. 3, 2025, and February 11, 2026	All	A quorum was not present. The meeting proceeded for discussion purposes only. No official actions were taken.
II. Opening Comments from Co-Chairs	Linda and Rebecca	Linda noted that establishing quorum has continued to be a challenge and requested that members consider designating colleagues to serve as a proxy when they are unable to attend. Dr. Farley shared that the State Chancellor’s Office recently completed a data revision, which resulted in the identification of three additional disproportionately impacted (DI) groups. For enrollment, the newly identified groups include all Asian students, rather than only Asian males, and Black/African American students. For transfer outcomes, all African American students have now been identified as disproportionately impacted.

<p>III. Governor’s Proposed 2026-2027 Budget</p>	<p>Shami</p>	<p>2026–27 Budget Development Process: The Governor’s January proposal initiated the District’s planning cycle, with a March think tank to gather operational input. April meetings with fund managers and administrators will focus on current expenditures and requisition tracking. Tentative development begins in May, refined after the May Revision, with final adoption expected in September. The budget remains a planning estimate subject to adjustment as fiscal conditions change.</p> <p>State Budget Overview: The proposed \$348 billion state budget reflects an 8.7 percent increase and includes a projected 2.41 percent COLA for community colleges. Enrollment growth funding is capped at 0.5 percent, which may temporarily leave some growth unfunded. The repayment of a \$408 million deferral strengthens fiscal stability, though long-term conditions remain economically sensitive.</p> <p>Community College Allocations: Funding includes \$120 million for deferred maintenance and \$100 million in additional Student Support Block Grant funds. These resources are designated for student services and must be strategically targeted to avoid duplication with categorical programs such as CalWORKs or EOPS.</p> <p>Formula Stability and Institutional Health: No structural changes are proposed to the Student Centered Funding Formula. COLA adjustments and a new funding floor provide predictability and revenue protection. Strong enrollment growth, combined with capital investments and staffing improvements, positions the institution for continued fiscal stability and strategic progress.</p>
<p>IV. Fiscal Year 25-26 Resource Request Presentation</p>	<p>Shami</p>	<p>Shami will distribute a formal memorandum to the committee outlining the Fiscal Year 2025–26 resource request outcomes. The District has funded nearly all submitted requests. From a fiscal capacity standpoint, no requests were denied due to lack of available funding. Further discussion will clarify the specific allocations and provide transparency regarding what was approved and supported within the current budget framework.</p>
<p>IV. SPBC Subcommittees</p>	<p>Linda; All</p>	<p>The effectiveness of SPBC and its subcommittees depends on clearly defined membership, shared goals, and consistent engagement. Ongoing quorum challenges have been attributed in part to duplicated roles and outdated rosters, which have created confusion and affected participation counts. Each constituency group will send out a formal call to confirm whether current representatives wish to continue serving or if new representatives should be elected. Constituency leaders are encouraged to clarify assignments and confirm members’ willingness to serve. Co-chairs may also conduct direct outreach to reinforce expectations and encourage attendance.</p> <p>Discussion emphasized the importance of clearly articulating the committee’s purpose and direction. A lack of defined goals may be contributing to declining participation. Establishing and broadly communicating clear objectives is expected to</p>

		strengthen engagement and restore momentum. Subcommittees, in particular, will benefit from well-defined topics and measurable outcomes that meaningfully inform the work of the full committee.
V. Review of Guiding Plans timelines.	All	<p>The midterm accreditation review is due in fall 2027. This was shared as an early reminder so the campus can begin planning for the work ahead.</p> <p>Additionally, Program Review is currently in the scoring phase, with evaluations underway to support upcoming planning and resource decisions.</p>
VI. 5-Year Capital Outlay/Construction Plan-SPBC Feedback	All	<p>This Five-Year Capital Outlay Plan is an annual procedural report submitted to the Chancellor’s Office to request state funding for instructional space. While the process remains consistent each year, the specific projects included vary based on current campus priorities.</p> <p>The construction plan presented to the Board in February reflected a broader vision for campus growth and infrastructure development. It outlined long-term needs and potential future projects beyond the procedural state submission. Any major funding initiatives, such as a bond measure, would require Board approval and voter support.</p> <p>The committee discussed the distinction between this annual report and the Facilities Master Plan. Long-term enrollment trends, growth projections, and building design considerations are addressed through the Facilities Master Plan, which guides overall expansion and capacity planning.</p>
VII. Non-agendized items discussions.	All	<p>An update was provided on recent survey efforts. The Class Climate survey was administered last fall to capture the student experience. In addition, the Real College Experience survey was distributed in December, in collaboration with the State Chancellor’s Office, including a targeted survey for transfer students that was sent just before the end of the semester.</p> <p>The Real College Experience survey results are now available and will be posted on the IRP website for campus review. Follow-up will occur to confirm the status of the transfer student survey results.</p>

Upcoming Meetings:

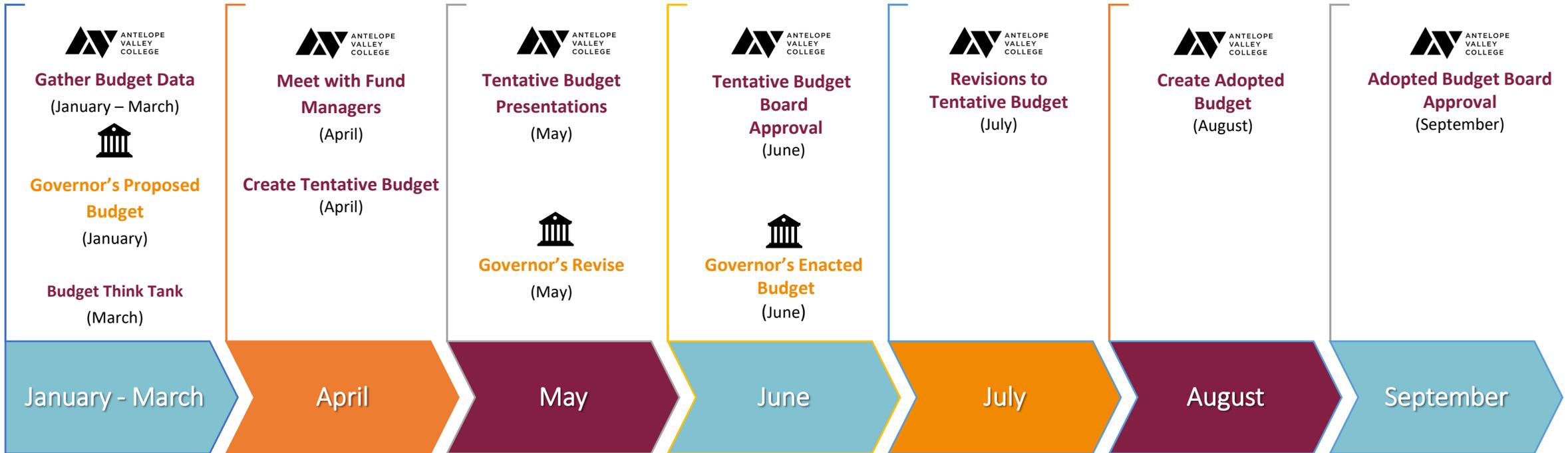
March 11, 2026 SSV 236 2:30p.m.-4:00pm		
March 25, 2026 SSV 236 2:30p.m.-4:00pm	April 22, 2026 SSV 236 2:30p.m.-4:00pm	
May 13, 2026 SSV 236 2:30p.m.-4:00pm	May 27, 2026 SSV 236 2:30p.m.-4:00pm	



Highlights from the Governor's Proposed Budget

February 25, 2026

FY 2026-2027 Budget Development Timeline



GOVERNOR'S PROPOSED BUDGET 2026-27

The overall state budget would be higher than in 2025-26, increasing by about 8.7% to \$348.9 billion, reflecting higher state receipts and cost-cutting actions taken in the current-year budget. General Fund spending would increase by over \$19 billion (8.7%) to \$248.3 billion.

The proposal for additional ongoing spending includes \$240.6 million for a 2.41% cost-of-living adjustment (COLA) for community college apportionments, \$30.6 million for COLAs and adjustments to certain categorical programs, and \$31.9 million for systemwide enrollment growth of 0.5%.

The proposal fully repays the \$408.4 million deferral included in the 2025 Budget Act and does not propose additional deferrals.

GOVERNOR'S PROPOSED BUDGET 2026-27

\$120.7 million to address deferred maintenance.

\$100 million for another investment in the Student Support Block Grant in addition to the \$60 million allocated in the 2025 Budget Act.

\$60 million from the Strong Workforce Program for the Rebuilding Nursing Infrastructure Grant Program.

Most categorical programs received level or workload funding in the Governor's proposal, with certain programs receiving cost-of-living adjustments. SEA did not receive a COLA in FY 2026-27.

\$36 million One-Time Funds and \$5million ongoing to support the Common Cloud Data Platform. The platform will address the fragmented data infrastructure across the colleges.

The Governor's proposal includes capital outlay funds from Proposition 51 and Proposition 2 to support 31 projects which include the AVC Gym replacement project.

STUDENT CENTERED FUNDING FORMULA (SCFF)

Current split of 70/20/10, is set in statute. No plans to change.

Rates will be adjusted annually by any enacted COLA.

SCFF hold harmless provision amount will not grow.

Starting in 2025-26, districts will be funded at their SCFF generated amount for that year or their “floor” (2024-25 funding amount) whichever is higher.



2026-27 SCFF RATES (TENTATIVE)

Category	2025-26 Rates (rounded)	2026-27 Rates (rounded) (2025-26 Rates plus 2.41% COLA)
Credit	5,416	5,547
Incarcerated Credit	7,595	7,778
Special Admit Credit	7,595	7,778
CDCP	7,595	7,778
Noncredit	4,567	4,677
Supplemental Point Value	1,281	1,312
Student Success Main Point Value	755	773
Student Success Equity Point Value	190	195



FTES TREND

Fiscal Year	320 FTES - State Residents (Rounded)
2017-2018	10,616
2018-2019	11,013
2019-2020	11,055
2020-2021	9,199
2021-2022	8,274
2022-2023	9,043
2023-2024	9,939
2024-2025	11,278
2025-2026 (Estimated)	12,024

Questions



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)	[Green bar spanning Fall 2024 to Spring 2030]															
Accreditation	ACCJC Mid-Term Report							[Green bar]									
Accreditation	ACCJC Mid-Term Report									[Green bar]	[Green bar]	[Green bar]					
College Initiative	Educational Service Plan (ESP)	[Green bar spanning Fall 2024 to Spring 2030]															
College Initiative	Facilities Master Plan (FMP)	[Green bar]	[Green bar]														
College Initiative	Technology Master Plan (TMP)																
State Report	Student Equity Plan (SEP) - annual report due Jan 1 - expenditure report due October 1	[Green bar]	[Green bar]	[Green bar]	[Green bar]	[Green bar]	[Green bar]	[Green bar]	[Green bar]	[Green bar]	[Green bar]	[Green bar]	[Green bar]	[Green bar]	[Green bar]	[Green bar]	[Green bar]
College Initiative	Program Review	[Green bar]		[Green bar]		[Green bar]		[Green bar]		[Green bar]		[Green bar]		[Green bar]		[Green bar]	
College Initiative	Budget Prioritization		[Green bar]		[Green bar]		[Green bar]		[Green bar]		[Green bar]		[Green bar]		[Green bar]		[Green bar]
State Report	Guided Pathways	[Green bar]	[Green bar]	[Green bar]	[Green bar]	[Green bar]	[Green bar]	[Green bar]	[Green bar]	[Green bar]	[Green bar]	[Green bar]	[Green bar]	[Green bar]	[Green bar]	[Green bar]	[Green bar]
College Initiative	Achieving The Dream	[Green bar]	[Green bar]	[Green bar]	[Green bar]	[Green bar]	[Green bar]	[Green bar]	[Green bar]	[Green bar]	[Green bar]	[Green bar]	[Green bar]	[Green bar]	[Green bar]	[Green bar]	[Green bar]
State Report	Vision Aligned Reporting		[Green bar]		[Green bar]		[Green bar]		[Green bar]		[Green bar]		[Green bar]		[Green bar]		[Green bar]
State Report	Rising Scholars	[Green bar]	[Green bar]	[Green bar]	[Green bar]	[Green bar]	[Green bar]	[Green bar]	[Green bar]	[Green bar]	[Green bar]	[Green bar]	[Green bar]	[Green bar]	[Green bar]	[Green bar]	[Green bar]
College Initiative	Strategic Enrollment Plan (SEM)	[Green bar]	[Green bar]	[Green bar]	[Green bar]	[Green bar]	[Green bar]	[Green bar]	[Green bar]	[Green bar]	[Green bar]	[Green bar]	[Green bar]	[Green bar]	[Green bar]	[Green bar]	[Green bar]

Strategic Planning Calendar (Draft)



Five Year Capital Outlay/Construction Plan

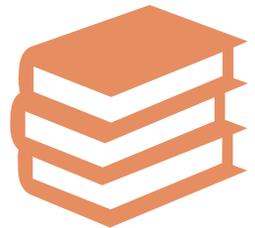
Shami Brar, VP, Administrative Services

Noe Flores, Director, Facilities Planning & Logistics

Agenda



California Community
Colleges Chancellor's Office
Five-Year Capital Outlay
Plan



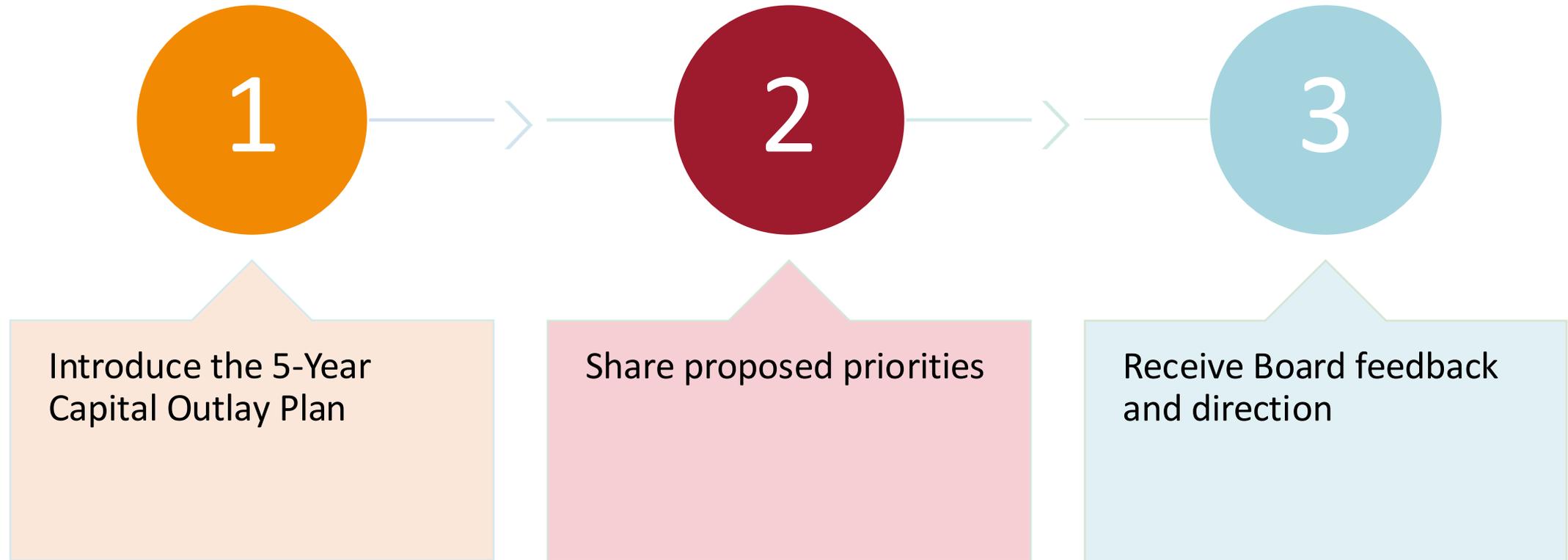
Projects in Construction



Future Campus



Purpose of Tonight's Presentation



The Purpose of the CCCCCO 5-Year Capital Outlay Plan



Identify & Prioritize Facility Needs

Documents statewide needs for new construction, modernization, and infrastructure upgrades.



Create a Statewide Planning Framework

Aligns district-level facility plans into a single, coordinated systemwide plan.



Support State Funding Decisions

Serves as the official basis for legislative and budget approval of capital projects.



Enable Long-Range Financial Planning

Forecasts costs, timelines, and funding needs over a five-year horizon.



Align Facilities with Educational Goals

Ensures buildings and infrastructure support enrollment, programs, safety, and student success.



What Is the 5-Year Capital Outlay Plan?

Planning Framework

- Required planning document for major capital projects
- Identifies facility needs over a five-year horizon
- Aligns facilities with instructional, student service, and infrastructure priorities
- Serves as the basis for future funding requests and project development



Key Planning Constraints and Factors that Impact the Plan



State capital outlay
process and
timelines



Availability of state
and local funding



Enrollment trends
and program
demand



Deferred
maintenance and
infrastructure needs



Construction cost
escalation

Capital Outlay Priorities Aligned with AVC SERVES Strategic Plan (2024–2029)

- **Equity, Access & Student Experience:** Facilities that remove barriers and improve access to programs and services. Welcoming, inclusive, and accessible learning and service environments. Improved responsiveness to students, employees, and the community.
- **Education & Instructional Effectiveness:** Modernized instructional spaces that support effective teaching and learning. Facilities that enable expanded offerings and improved course scheduling. Learning environments aligned with workforce and regional needs.
- **Student Success & Completion:** Facilities designed to support persistence, completion, and transfer. Integrated academic and student support spaces. Environments that prioritize the overall student experience.
- **Resources, Infrastructure & Sustainability:** Protection and preservation of existing facilities. Deferred maintenance reduction and infrastructure modernization. Energy efficiency and long-term operational sustainability.
- **Institutional Resilience:** Flexible, future-ready facilities that support innovation and growth. Safety, code compliance, and ADA accessibility improvements. Risk mitigation supporting continuity, accreditation, and long-term planning.

What Are Our Priorities?

CAMPUS TODAY Building Condition

The Facility Condition Index (FCI) is a tool used to gauge the physical condition of a building. The California Community College Chancellor's Office surveys colleges regularly to assess conditions and assign an FCI score. The FCI score for a building represents the ratio of the cost to renovate versus the cost to replace it.

A significant number of buildings at Antelope Valley College exhibit either a low or FCI score, indicating that they should be evaluated for potential modernization or replacement.

- LOW (GOOD CONDITION)
- MEDIUM (FAIR CONDITION)
- HIGH (NEEDS ATTENTION)
- NO FCI



Fine Arts Complex



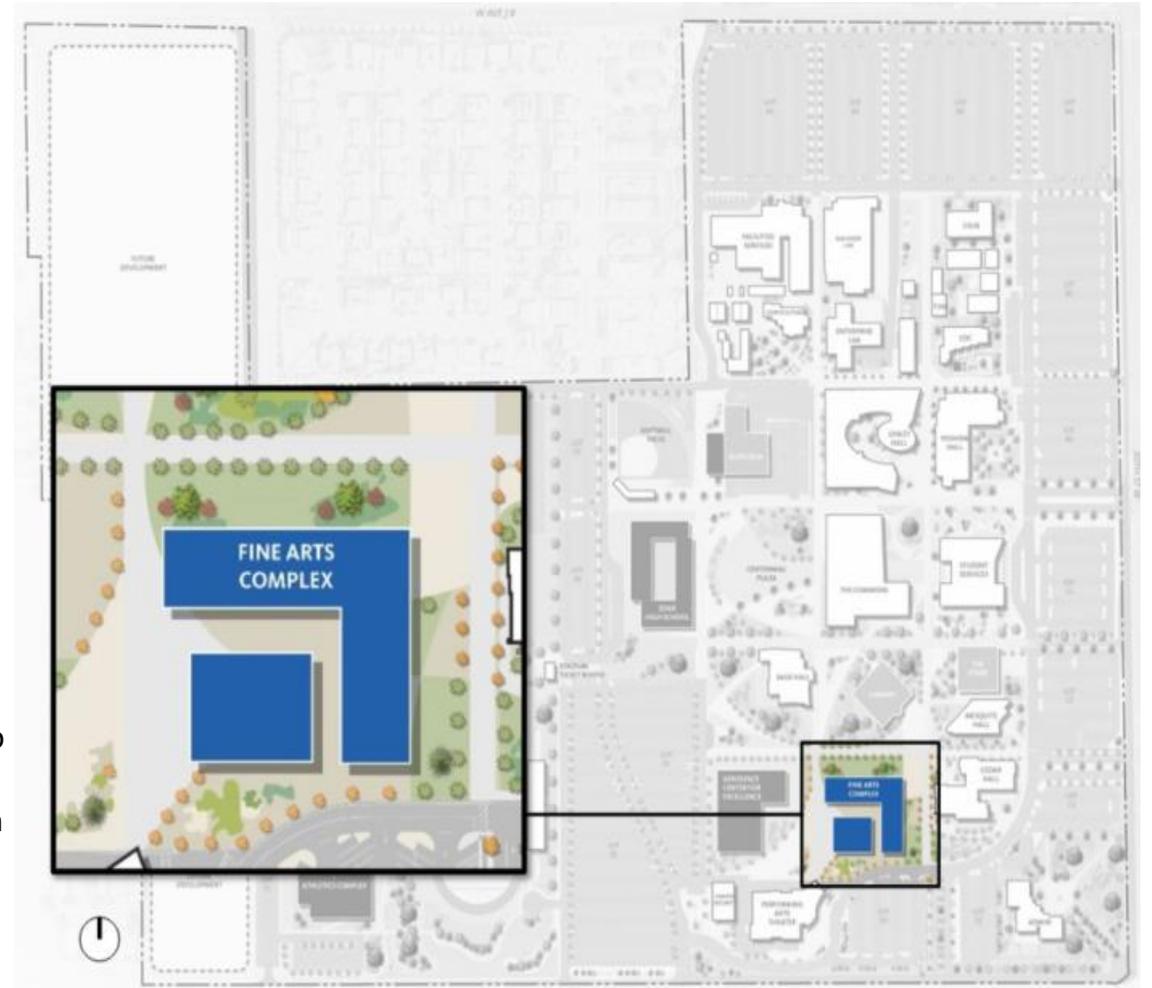
The new Fine Arts Complex is recommended to replace underperforming and aging facilities and support the projected program needs. The new complex will consolidate functions currently located in the fine arts quad, support current and future needs



Projected program needs and promote interdisciplinary collaboration.



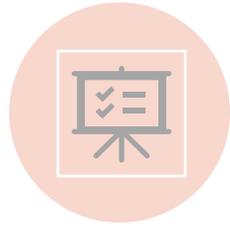
Located next to the performing arts theater, the fine arts complex will strengthen connections to the campus core, expand the visibility of the arts on campus, and support greater community engagement.



Autobody Building Expansion



Constructed in the 1970s, the auto tech building houses the auto body and automotive programs and has reached full capacity, limiting opportunities for program growth. The auto body building expansion project will remodel the existing facility to improve space utilization and support expansion of the automotive program.



An option would be that the autobody program could take the existing TE4 building, with an addition to the west of TE4.



With the push for electric vehicles in California, AVC is looking to pivot to train our local workforce to support the demand for electric vehicle repairs.



-  RECONSTRUCTION
-  NEW CONSTRUCTION

Library Renovation

Constructed in the 1990s, the existing library no longer meets the academic, technological, or student engagement needs of a modern higher education institution. Aging infrastructure, limited power and data capacity, and outdated lighting and HVAC systems constrain the building's ability to support current instructional methods and digital resources. Additionally, the interior layout is largely fixed, with permanent walls, built-in furniture, and limited reconfigurable space, making it difficult to adapt areas for collaborative learning, evolving technologies, or varied student use. A comprehensive renovation is necessary to modernize building systems, improve accessibility and energy efficiency, and create a flexible, technology-enabled learning environment aligned with contemporary educational standards and student expectations.



Campus Microgrid & Infrastructure

Climate Action and Sustainability Goals

The Board of Governors has set goals to reduce greenhouse gas emissions by 75% by 2030 and 100% by 2035, transitioning to 100% renewable energy by 2035.

To make progress towards this goal, the District is looking to expand its photovoltaic panels to increase its generation of its own electricity, minimizing its greenhouse gas emissions.

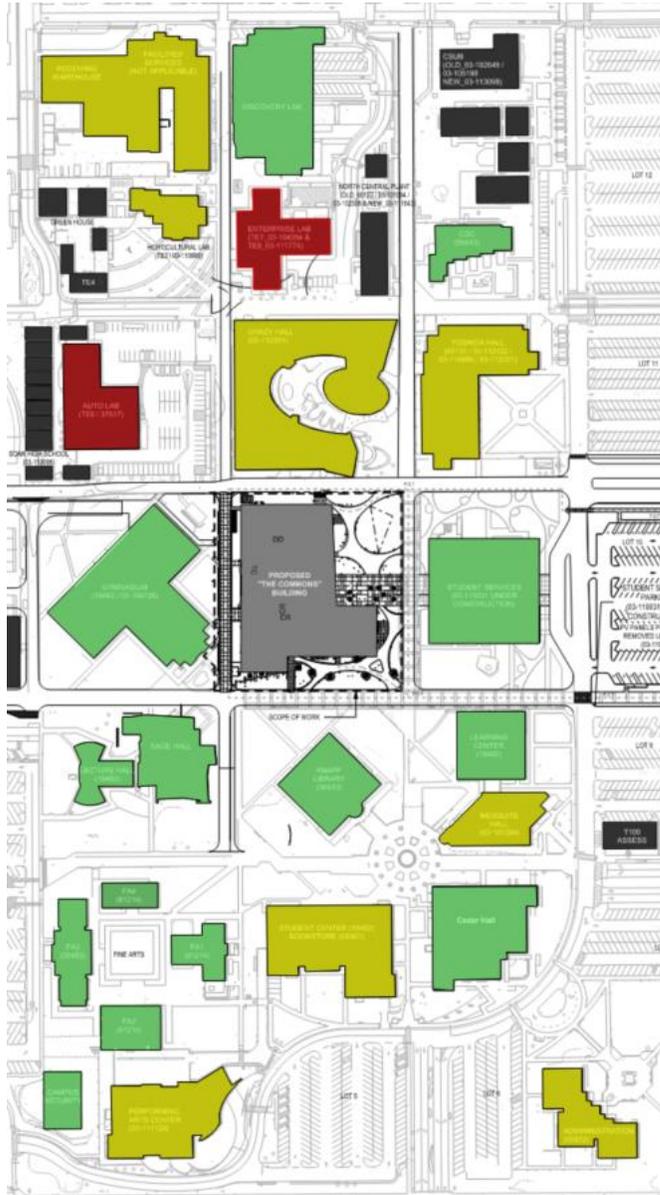
As the cost of electricity continues to skyrocket, being self reliant on our own generation of electricity will significantly decrease our operating costs, lowering our electricity liability.



ANTELOPE
VALLEY
COLLEGE



Campus Roofs



Roofs when installed or replaced, typically come with a 25-year warranty. Inspections are done periodically to ensure they are in good condition.



At the 12-year mark, recoating the roofs is an option to ensure the roofs continue to function and to extend the life of the roof area.



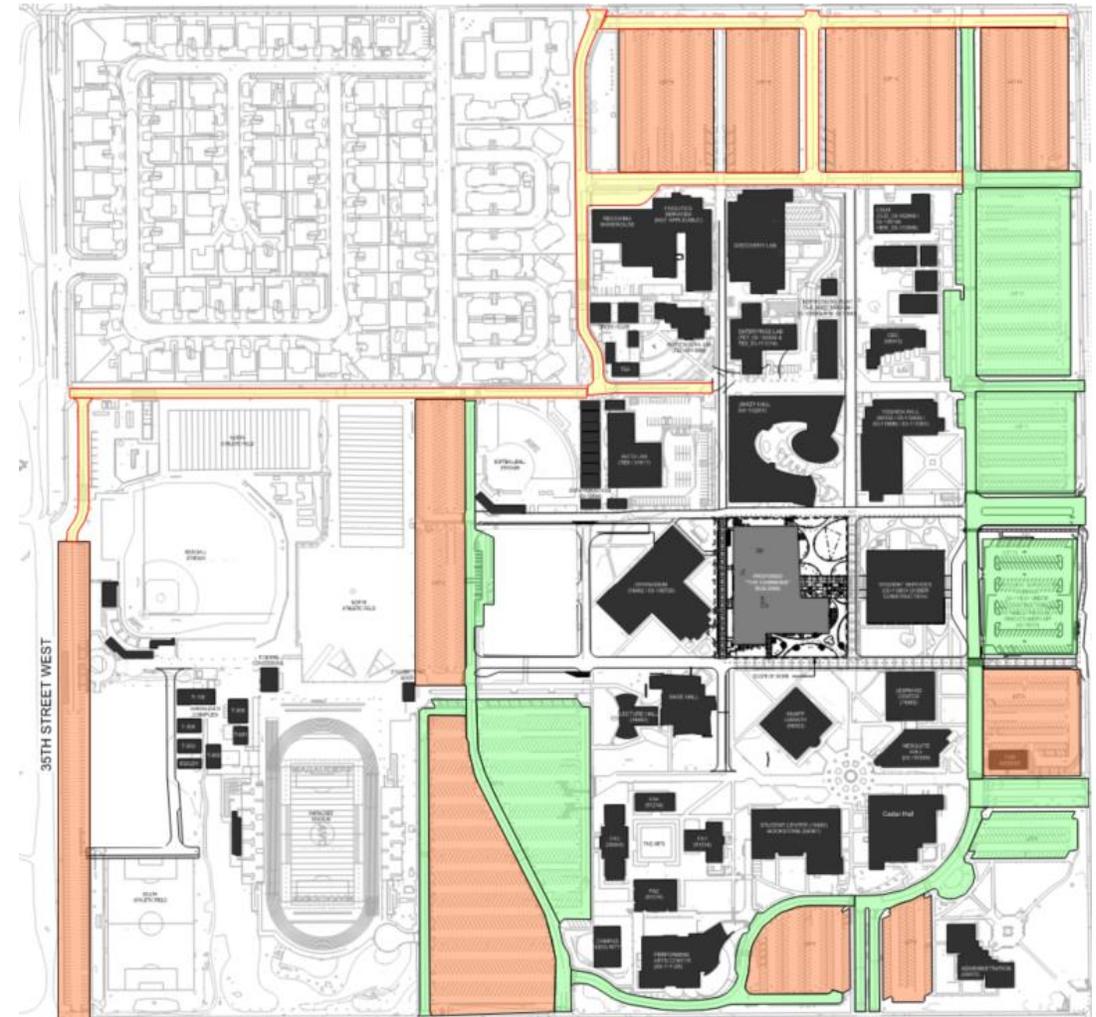
Currently, Yoshida Hall, Mesquite Hall, Enterprise and Auto lab roofs are near their original warranty period. They have been inspected and are under review for preventative measures.



Replacement will be needed in the next 5 to 7 years.

Campus Roadways

- Extensive work has been done sealing and repairing the roadways and parking lots on the main campus. In the last 5 years, lots B1, B2, C1, C3, D1, D2, E3 and the adjacent entryways and roadways have been repaired and resurfaced.
- Swing gates have been installed to interior fire lanes and to the campus entry intersections for added campus security .
- In the next 5 years lots A1, A2, A3, C2, E1, E2, E4, E5 and the remaining roadways are planned for repair and resurfacing.



COMPLETED ROADWAY/PARKING LOTS
PENDING PARKING LOTS
PENDING ROADWAYS

Projects In Construction

The Commons



Antelope Valley College



Description: The 47,353 square foot facility will be the campus core for student life and college activities. The Commons will include a full kitchen and dining facility, indoor and outdoor spaces for large gatherings and a student life center that supports student interaction, support and clubs as well as the student government offices.

Progress: The slab and curb concrete work has been completed. Hangers for the mechanical, electrical, plumbing, and fire systems are currently being installed. Roof installation is scheduled to begin in the coming weeks. Once the roof is in place, remaining fireproofing can be completed, and the installation of piping, conduits, and ductwork throughout the building can commence. Recent rain has temporarily slowed progress; however, the team anticipates making up the lost time in the coming months to remain on schedule

Project Number	18-003
Status	In Construction
Project Budget/PPR	\$49,759,446
Total Expenses as of 11/30/2025	\$49,397,567
Projected Construction Start	October 2024
Projected Completion	November 2026



Projects In Design

New Gymnasium & Athletics Complex



Description: The new Gym / Athletics Complex will replace the aged and underperforming existing Gym and provide spaces to support program needs. The proposed location integrates with the existing Marauder Complex, includes new Tennis and Pickleball courts to the north and a new parking lot to the south. This project is a State funded project, with an allocation of \$24,184,000.

Progress: SVA Architects have been awarded for the Design of the new facility. Design and programming meetings are underway.

Project Number	25-005
Status	In Design
Project Budget/PPR	\$TBD
Total Expenses as of 11/30/2025	\$TBD
Projected Construction Start	January 2028
Projected Completion	July 2029

**PICTURES FOR ILLUSTRATION PURPOSES
NOT THE FINAL DESIGN**



Additional Future Facilities Needs

Planning for Growth and Program Expansion



As Antelope Valley College grows and academic programs expand, future facilities planning must anticipate evolving instructional models, student needs, and regional workforce demands. The college's future needs include additional flexible instructional space, modernized laboratories and specialized program facilities, expanded student support and service areas, and infrastructure capable of supporting advanced technology and innovation.



Future planning must also account for enrollment shifts, emerging career pathways, increased demand for technology-enabled learning, and the ongoing need to maintain safe, accessible, and sustainable campuses. Proactive capital planning ensures AVC remains responsive, adaptable, and well-positioned to serve students and the community over the long term.

Additional Future Need General William J. Fox Airfield

AVC offers aeronautical courses at General William J. Fox Airfield, a county-owned public airport located northwest of Lancaster, California. The teaching center at Fox Airfield provides a hands-on learning environment equipped with operable aircraft and modern technologies, enabling students to gain practical experience in aircraft maintenance, assembly, and fabrication.

To consolidate its AFAB and Aerospace programs and expand instructional offerings, the District is seeking to enlarge its existing leased space and construct permanent instructional facilities at the site.



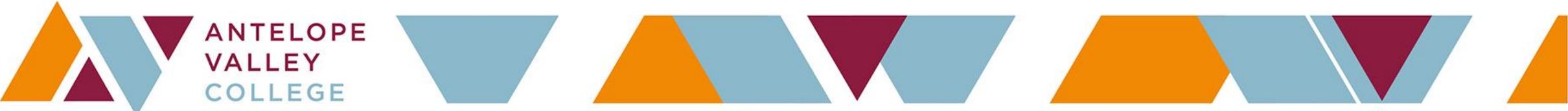
- 1 - New 24x40 Modular Trailer
- 2 - New Hangar
- 3 - New Welding
- 4 - Expanded Parking
- 5 - Student Lecture and AFAB Building from EL

Additional Future Need

General William J. Fox Airfield



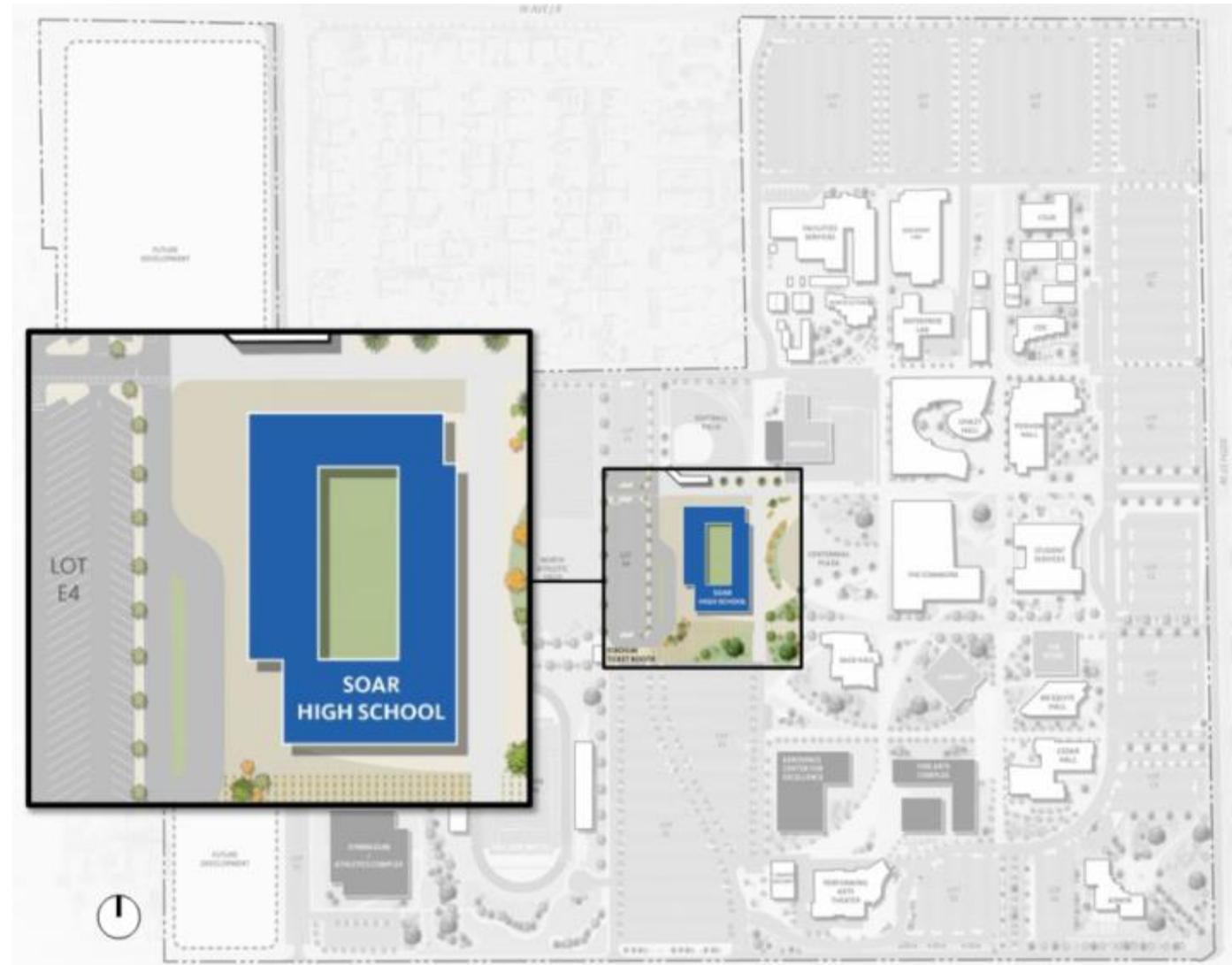
Rendering prepared by Jacqueline Gomez



Additional Future Need SOAR High School

The new SOAR High School building will replace temporary facilities and establish a permanent home for this successful program. The facility will provide enhanced teaching and learning environments, integrate modern instructional technologies, and support flexible instructional methods.

Located on the west edge of the campus core near parking and a secure drop-off area, the site creates a clearly identifiable high school zone within the broader college campus. Strong connections to core instructional areas, The Commons, and Centennial Plaza will promote integration of SOAR High School students into the heart of AVC while maintaining a safe and supportive environment.



Additional Future Need

First Responder Training Facility

The Law Enforcement and Fire Academy Training Facility will support public safety workforce training currently conducted at off-site locations. By centralizing classroom instruction and hands-on training spaces on campus, the facility will improve program efficiency, safety, and access to essential resources. It will accommodate academic instruction, skills-based training, and program coordination for Wildland Fire Academy students who actively participate in regional fire response efforts, strengthening career pathways and reinforcing the College's role in meeting critical public safety workforce needs.

AVC Marauders Fire Crew Returns from Successful Assignment



The Antelope Valley College (AVC) Marauders Fire Crew, operating as Inyo Crew 4, has returned from a successful cover assignment on the Inyo National Forest. Over the course of their deployment, the crew demonstrated exceptional skill, readiness, and professionalism while contributing to critical wildland fire preparedness and suppression efforts.

Additional Future Need

Advanced Manufacturing & Engineering Hall

This building will replace aging, under-performing instructional facilities and deliver modern, high-quality learning environments that support both current and projected academic program needs. It will feature interdisciplinary instructional spaces designed to enhance teaching and learning through the integration of modern instructional technologies and flexible teaching modalities. Classrooms, laboratories, study areas, and faculty offices will be intentionally designed to promote cross-disciplinary collaboration and enrich the overall student learning experience.



FRIENDLY REMINDER OF CAMPUS – BEGINNING OF MAV!!



Start of Measure AV, demolition of OF1 in preparation for the construction of Sage Hall!

Campus in 2016

VS

Campus Today



Future Campus

AVC Turns 100 in 2029!

