

<b>STRATEGIC PLANNING COMMITTEE BUDGET COMMITTEE</b>	<b>WEDNESDAY, JANUARY 17, 2024</b>
<b>AGENDA</b>	<b>2:30 PM – 4:00 PM</b>
	<b>SSV 236</b>

**TYPE OF MEETING:** SPC & BC Joint Meeting  
**NOTE TAKERS:** Jerene Kelly / Amanda Khatib  
**PLEASE REVIEW/BRING:** Agenda, Minutes, and Supporting Documents

<p><b>Strategic Planning Committee Members:</b></p> <ol style="list-style-type: none"> <li>Meeta Goel, Co-Chair (Dean, IERP/Library)</li> <li>Hal Huntsman, Co-Chair (AS: President)</li> <li>Michael Dioquino (Exec. Director or Designee-IT)</li> <li>Jim Landreth (Classified Union: CTE)</li> <li>James Nasipak (Director, Business Services)</li> <li>Jenell Paul (Classified: Student Services)</li> <li>Rodney Schilling (AS: Counseling Faculty)</li> <li>Casey Scudmore (?)</li> <li>Kim Sennett (AS: CTE/Vocational Faculty)</li> <li>Veronica Sirotzki (Classified Union)</li> <li>Jill Zimmerman (Dean, Student Services)</li> <li>Leslie Saldivar (ASO Rep.)</li> <li>Emmanuella Agyeman (ASO Rep.)</li> <li>Michael Carey (AS: Adjunct Faculty)</li> <li>Linda Parker (AS: Library Faculty)</li> <li>Vanessa Escobar (Interim Director: Student Equity)</li> <li>Tamira Palmetto (Co-Chair Enrollment Mgmt)</li> </ol> <p><b>Vacant</b> Faculty Union</p>	<p><b>Budget Committee Members:</b></p> <ol style="list-style-type: none"> <li>Sarah Johnston, Co-Chair (Exec. Dir., Fiscal &amp; Fin. Services)</li> <li>Hal Huntsman, Co-Chair (AS: President)</li> <li>Dang Huynh (Adjunct Faculty, Proxy, Noah Stepro)</li> <li>Gem DeJesus (ASO: Student Rep.)</li> <li>Suzanne Olson (Classified Staff)</li> <li>Angela Musial (CMS Staff)</li> <li>Ben Partee (Interim Dean, Athletics &amp; Kinesiology)</li> <li>LaDonna Trimble (Dean, Student Services)</li> <li>Marvin Guzman (Facilities)</li> <li>Karen Heinzman (Faculty)</li> <li>James Firth (Human Resources)</li> <li>Daniel Conner (ITS)</li> <li>Stacey Adams (Program Review Committee)</li> <li>Pamela Ford (Classified Union)</li> <li>Kent Moser (Faculty Union)</li> <li>Andrea Brown (FY/SY Experience)</li> <li>Kevin North (Outcomes Committee)</li> </ol> <p><b>Vacant</b> Adjunct Faculty Staff Outcomes Committee Enrollment Management</p>
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**Ex-Officio's**  
Jennifer Zellet (Superintendent/President)      Shami Brar (VP, Administrative Services)  
Kathy Bakhit (VP, Academic Affairs)      Idania Padron (VP, Student Services)  
Lauren Elan Helsper (VP, Human Resources)      Alejandro Guzman (Exec. Director, Marketing)

AGENDA ITEMS	PERSON(S) RESPONSIBLE	ISSUES DISCUSSED / ACTION ITEMS
<b>INFORMATION/DISCUSSION ITEMS:</b>		
I. Approval of Minutes for Joint SPC-BC Meetings on October 4 <sup>th</sup> and Nov. 14, 2023	All	
II. Opening Comments from Co-Chairs	Meeta, Sarah & Hal	
III. Educational Service Plan Presentation	Dr. Fred Trapp	<b>Issues Discussed</b>
IV. Vision-Aligned Reporting <ul style="list-style-type: none"> <li>Vision 2030 Goals &amp; Metrics: <a href="https://www.cccco.edu/About-Us/Vision-2030/outcomes-and-metrics">https://www.cccco.edu/About-Us/Vision-2030/outcomes-and-metrics</a></li> <li>Vision-Aligned Reporting: <a href="https://www.cccco.edu/About-Us/Chancellors-Office/Divisions/Educational-Services-and-Support/vision-aligned-reporting">https://www.cccco.edu/About-Us/Chancellors-Office/Divisions/Educational-Services-and-Support/vision-aligned-reporting</a></li> </ul>	Meeta	<b>Issues Discussed:</b>
V. Guided Pathways Representative on SPC	Nate	<b>Issues Discussed:</b>
VI. Next Joint Meeting (TBD)	Meeta, Sarah, Hal	

<b>STRATEGIC PLANNING COMMITTEE BUDGET COMMITTEE MINUTES</b>	<b>WEDNESDAY, OCTOBER 4, 2023 2:30 PM – 4:00 PM SSV 236</b>
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**TYPE OF MEETING:** SPC & BC Joint Meeting  
**NOTE TAKERS:** Jerene Kelly / Amanda Khatib  
**PLEASE REVIEW/BRING:** Agenda, Minutes, and Supporting Documents

<p><b>Strategic Planning Committee Members: *Present</b></p> <ol style="list-style-type: none"> <li>1. Meeta Goel, Co-Chair (Dean, IERP/Library) *</li> <li>2. Hal Huntsman, Co-Chair (AS: President) *</li> <li>3. Michael Dioquino (Exec. Director or Designee-IT) *</li> <li>4. Jim Landreth (Classified Union: CTE)</li> <li>5. James Nasipak (Director, Business Services)</li> <li>6. Jenell Paul (Classified: Student Services)</li> <li>7. Rodney Schilling (AS: Counseling Faculty) *</li> <li>8. Casey Scudmore (?)</li> <li>9. Kim Sennett (AS: CTE/Vocational Faculty)</li> <li>10. Veronica Sirotzki (Classified Union)</li> <li>11. Jill Zimmerman (Dean, Student Services) *</li> <li>12. Leslie Saldivar (ASO Rep.) *</li> <li>13. Emmanuella Agyeman (ASO Rep.)</li> <li>14. Michael Carey (AS: Adjunct Faculty) *</li> <li>15. Linda Parker (AS: Library Faculty) *</li> <li>16. Vanessa Escobar (Interim Director: Student Equity)</li> <li>17. Tamira Palmetto (Co-Chair Enrollment Mgmt)</li> </ol> <p><b><u>Vacant</u></b> Faculty Union</p>	<p><b>Budget Committee Members:</b></p> <ol style="list-style-type: none"> <li>1. Sarah Johnston, Co-Chair (Exec. Dir., Fiscal &amp; Fin. Services)</li> <li>2. Hal Huntsman, Co-Chair (AS: President)</li> <li>3. Dang Huynh (Adjunct Faculty, Proxy, Noah Stepro)</li> <li>4. Gem DeJesus (ASO: Student Rep.)</li> <li>5. Suzanne Olson (Classified Staff)</li> <li>6. Angela Musial (CMS Staff)</li> <li>7. Ben Partee (Interim Dean, Athletics &amp; Kinesiology)</li> <li>8. LaDonna Trimble (Dean, Student Services)</li> <li>9. Svetlana Deplazes (Enrollment Management)</li> <li>10. Marvin Guzman (Facilities)</li> <li>11. Karen Heinzman (Faculty)</li> <li>12. James Firth (Human Resources)</li> <li>13. Daniel Conner (ITS)</li> <li>14. Stacey Adams (Program Review Committee)</li> <li>15. Pamela Ford (Classified Union)</li> <li>16. Kent Moser (Faculty Union)</li> <li>17. Andrea Brown (FY/SY Experience)</li> <li>18. Kevin North (Outcomes Committee)</li> </ol> <p><b><u>Vacant</u></b> Adjunct Faculty Staff Outcomes Committee</p>
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Kathy Bakhit (VP, Academic Affairs) *	Idania Padron (VP, Student Services) *
Lauren Elan Helsper (VP, Human Resources) *	Alejandro Guzman (Exec. Director, Marketing) *

AGENDA ITEMS	PERSON(S) RESPONSIBLE	ISSUES DISCUSSED / ACTION ITEMS
<b>INFORMATION/DISCUSSION ITEMS:</b>		
I. Approval of Minutes for Joint SPC-BC Meeting on March 22, 2023	All	The minutes were approved as presented.
II. Opening Comments from Co-Chairs	M. Goel H. Huntsman S. Johnston	The Co-Chairs welcomed SPC and BC to the joint meeting.

<p>II. AVC SERVES 2023-2026 Strategic Plan Draft Goals</p>	<p>Hal &amp; Meeta</p>	<p><b><u>Issues Discussed:</u></b>  SPC wants feedback about Goals #1, 2, &amp; 6 for the three potential goals for our long-term Strategic Goals, especially #6, because it has an “OR” in the text, and we couldn’t decide which was best. The three goals are:  <b>#1-Service:</b> Realign college policies, practices, and processes to remove barriers and to become more effective, efficient, and responsive to students, employees, and the community.  <b>#2-Equity:</b> Improve the college culture by becoming a more caring, welcoming, accessible, and inclusive campus.  <b>#6-Success:</b> Become a more student-focused college to enrich the student experience and boost success rates; ‘OR’ boost success rates by prioritizing the student experience. The Executive Council and Academic Senate feedback was that “boost success rates by prioritizing the student experience” was preferred.</p>
<p>III. Roles of SPC and BC (SPC-BC Flow Chart attachment)</p>	<p>Hal &amp; Meeta</p>	<p><b><u>Issues Discussed:</u></b>  SPC-BC reviewed and discussed the roles of SPC and BC according to the presented flow chart. It was suggested to rejoin the committees. Several members gave their understanding and knowledge of the history of SPC &amp; BC as one group. Getting the small group to work on the AP &amp; BP 3250 Institutional Planning verbiage and the diagram (SPC-BC flowchart) was recommended.  <b><u>Action Item:</u></b>  Create a small group to discuss what they want the flowchart to look like and come back with a plan. Michael, Alejandro, Shami, LaDonna, and Leslie agreed to join the group and work on these discussion items.</p>
<p>IV. Next Steps for Planning (attachment)</p>	<p>Meeta &amp; Hal</p>	<p><b><u>Issues Discussed:</u></b>  The next steps are to modify and get the draft goals to the areas for them to tie their work to them.  It was discussed whether SPC-BC should continue (or not) and no longer follow the 2017 diagram (SPC &amp; BC), revert to AP2510 (dissolve the budget committee), and become a subgroup (as it is in AP2510.)  <b><u>Action Item:</u></b>  •Everyone was asked to share the three goals with their areas, to visit the homepage, and to review the mission, vision, and values because the mission and vision have not been revised since 2014.  •The new group will further discuss recombining the Strategic Planning and Budget Committees as one group.</p>
<p>V. Budget Calendar</p>	<p>Sarah</p>	<p><b><u>Issues Discussed:</u></b>  The budget calendar was presented when the Governor proposed his budget until the Adopted Budget was presented to the Board of Trustees in September for approval.</p>
<p>VI. SCFF Scenario</p>	<p>Sarah</p>	<p><b><u>Issues Discussed:</u></b>  As of 2022-2023 Emergency Conditions Allowance sunsets, we were protected for a while under this. SCFF hold harmless is active through 2024-2025. FY 2022-23, our 320 reports showed an Annual FTES of ~9,002, and then we did our recalculation, which was ~9,043. 2024-25 funding will be the new SCFF hold harmless provision floor. Starting in 2025-26, districts will be funded at their SCFF generated amount for that year or their “floor” (2024-25 funding amount).</p>
<p>VII. Revised Budget Committee Meeting Schedule FY 23-24 (attachment)</p>	<p>Sarah</p>	<p><b><u>Issues Discussed:</u></b>  The revised Budget Committee meeting schedule was presented to align with how the budget cycle works.</p>

VIII. Budget Committee Role	Sarah	<p><b><u>Issues Discussed:</u></b>  The definition of participatory governance and how the Budget Committee is designed to allow those on campus to have a voice but that the decisions are made ultimately at the Executive Council, President, and Board level was presented. The committee's role is to give the Budget to the committee for feedback in the planning and development stage, resource allocation and request process, budget review, and monitoring with budget vs. actuals, thus allowing the committee to provide recommendations to leadership. The Budget Committee also provides transparency, which bridges the Administration and the rest of the campus. This also allows for departments to advocate externally for funding.</p>
IX. 320 Recalculation for 2022-2023	Sarah	<p><b><u>Issues Discussed:</u></b>  A demonstration was provided with the District being in an out-of-stability scenario utilizing the SCFF calculator and built-in assumptions. She displayed the TCR calculations with details on the SCFF calculation, minimum revenue commitment calculation, and prior year TCR stability calculation.</p>
NEXT SPC & BC JOINT MEETING: November 15, 2023		



<b>STRATEGIC PLANNING COMMITTEE BUDGET COMMITTEE</b> <b>DRAFT MINUTES</b>	<b>WEDNESDAY, NOVEMBER 15, 2023</b> <b>2:30 PM – 4:00 PM</b> <b>SH 219</b>
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***TYPE OF MEETING:*** SPC & BC Joint Meeting  
***NOTE TAKERS:*** Jerene Kelly / Amanda Khatib  
***PLEASE REVIEW/BRING:*** Agenda, Minutes, and Supporting Documents

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AGENDA ITEMS	PERSON(S) RESPONSIBLE	ISSUES DISCUSSED / ACTION ITEMS
<b>INFORMATION/DISCUSSION ITEMS:</b>		
I. Approval of Minutes for Joint SPC-BC Meeting on October 4, 2023	All	It was motioned to shorten, summarize the minutes, and remove the information in red. The approval of the minutes was tabled until the next joint meeting.
II. Opening Comments from Co-Chairs	Meeta, Hal, Sarah	The co-chairs like to get the goals approved and move forward with the next steps.
III. Approve Strategic Plan Goals (attachment)	Hal & Meeta	<p><b><u>Issues Discussed:</u></b></p> <p>It was motioned to approve all three goals (1,2 and 6), with the sixth goal using the second part.</p> <p><b>#1-Service:</b> Realign college policies, practices, and processes to remove barriers and to become more effective, efficient, and responsive to students, employees, and the community.</p> <p><b>#2-Equity:</b> Improve the college culture by becoming a more caring, welcoming, accessible, and inclusive campus.</p> <p><b>#6-Success:</b> Boost success rates by prioritizing the student experience.</p> <p>The next step is for the committee to develop a template for the</p>

		2023-2026 plan, which adds these goals and provides the areas with key initiatives that are going on (ex., Vision 2030, Guided Pathways, Achieving the Dream). The areas will come up with what they will be doing to help further these goals.
IV. Update from Facilities	Shami	<b><u>Issues Discussed:</u></b> The Educational Service Plan was recently updated. The first Facilities sub-committee meeting is planned to be held in January.
V. Report Back from the sub-committee that met to discuss our structural question.	Hal	<i>It was motioned and approved to add this agenda item.</i> <b><u>Issues Discussed:</u></b> The SPC-BC sub-committee had a meeting regarding the strategic planning and budgeting committees. The discussion was centered around what comes from SPC-BC being two separate committees, as opposed to one committee, and how it trickles down to the other committees, how it all works, and how it eventually makes its way to the Program Review. A draft presentation was given on ideas for the structure of the committees.

**Next Meeting: January 17, 2024**

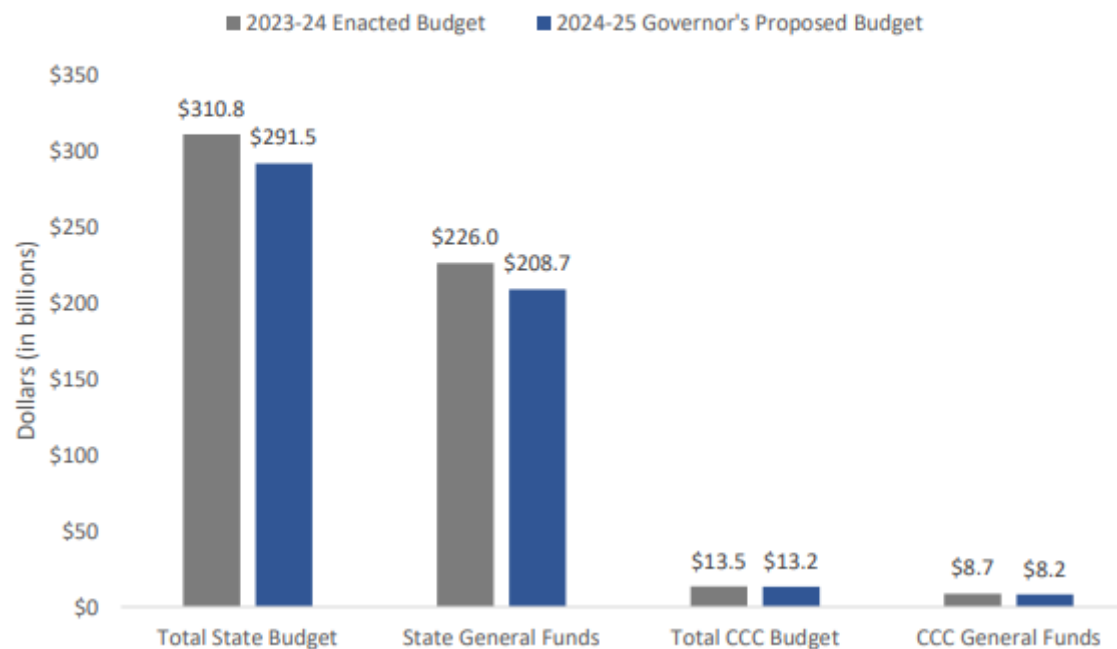


# Highlights from the Governor's Proposed Budget

May 1, 2024

- Under the proposal, the overall state budget would be lower than in 2023-24 decreasing by about 6% to \$291.5 billion, affected by a substantial shortfall in revenues.
- General Fund spending would decrease by over \$17 billion (8%) to \$208.7 billion

Figure 1: Proposed 2024-25 budget reflects projected deficit of \$38 billion (dollars in billions).





- The budget proposal for the California Community Colleges focuses on stability in the context of the state's significant budget problem. It includes no major core reductions to programs or services, instead drawing on reserves and cancelling certain one-time projects and programs that were established but not yet funded. Overall, funding declines slightly compared to the current year enacted budget.
- The proposal for additional ongoing spending includes \$69.1 million for a 0.76% cost-of-living adjustment (COLA) for community college apportionments, about \$9.3 million for COLAs and adjustments to certain categorical programs, and \$29.6 million for systemwide enrollment growth of 0.5%.
- One-time funding in the proposal is limited to the expansion of nursing program capacity, with a \$60 million investment in 2024-25 and plans for that level of investment over five years.

- The 2023 Budget Act was enacted in the context of an expected deficit of \$31.5 billion, using some funding delays and reductions from the two prior years along with internal fund shifts and borrowing to close that shortfall, but the deficit has worsened substantially.
- Since the 2023 Budget Act was enacted, revenues have fallen significantly behind Budget Act projections across 2022-23, 2023-24, and 2024-25 according to the Legislative Analyst's Office (LAO). The 2023 Budget Act assumed that the state would end 2024-25 with a deficit of \$14 billion, a problem that is compounded by larger-than-expected revenue shortfalls
- Since the 2023 Budget Act was enacted, revenues have fallen significantly behind Budget Act projections across 2022-23, 2023-24, and 2024-25 according to the Legislative Analyst's Office (LAO). The 2023 Budget Act assumed that the state would end 2024-25 with a deficit of \$14 billion, a problem that is compounded by larger-than-expected revenue shortfalls. Declines in revenues during 2022 and 2023, related primarily to financial market distress, did not become clear until after the budget was passed due to delayed tax filing deadlines.
- The Governor's Budget projects a substantial deficit, but one that is smaller than that estimated by the LAO - about \$38 billion rather than \$68 billion.

## Estimates for Current and Prior Years Have Decreased

The estimates of the Proposition 98 minimum guarantee for 2022-23 and 2023-24 decreased as compared to projections when the 2023-24 budget was enacted in June of last year. Changes to the estimates can occur if school enrollment, economic growth, or state revenues turn out to be different than expected. Specifically, the revised estimates for the prior and current years are substantially lower than was projected in June because of weaker than expected revenues. The revisions equate to a reduction of more than \$11 billion over the three budget years.

## Withdrawal from Public School System Stabilization Account (PSSSA)

The Governor's budget proposal reflects withdrawals from the PSSSA to avoid major spending reductions in the face of the state's substantial deficit. For the community colleges, the budget proposes withdrawals of \$235.9 million for 2023-24, and \$486.2 million in 2024-25 to support Student Centered Funding Formula resources.



## Proposition 98 funding change from 2022-23 to 2024-25

dollars in billions

2022-23	\$110.4	Funding level enacted by the Legislature in June 2022
2022-23	\$107.4	Funding level readjusted by the Legislature in June 2023
2022-23	\$98.3	Updated funding level, based on revised revenue in January 2024
<hr/>		
2023-24	\$108.3	Funding level enacted by the Legislature in June 2023
2023-24	\$105.6	Updated funding level based on revised revenue in 2024
<hr/>		
2024-25	\$109.1	Proposed funding as of January 2024

Source: Legislative Analyst's Office and California Department of Finance; 2024-25 Governor's Budget Summary

Graphic by Yuxuan Xie

EdSource

**Table 2: Proposed 2024-25 Changes in Proposition 98 Funding for the System (In Millions)**

POLICY ADJUSTMENTS	
<b>Ongoing (Proposition 98)</b>	
Provide 0.76% COLA for SCFF	\$69.15
Provide for 0.5% enrollment growth	\$29.59
Provide 0.76% COLA for Adult Education Program	\$4.91
Provide 0.76% COLA for Extended Opportunity Programs and Services (EOPS)	\$1.40
Adjustments for financial aid administration	\$1.53
Provide 0.76% COLA for Disabled Students Programs and Services (DSPS)	\$1.31
Provide 0.76% COLA for Apprenticeship (community college districts RSI)	\$0.24
Provide 0.76% COLA for CalWORKs student services	\$0.42
Provide 0.76% COLA and an enrollment-based adjustment for Mandates Block Grant and reimbursements	\$0.94
Provide 0.76% COLA for Cooperative Agencies Resources for Education (CARE)	\$0.25
Provide 0.76% COLA for Childcare tax bailout	\$0.03
Adjustment for affordable student housing <sup>a</sup>	-\$61.48
<b>Subtotal Ongoing (Proposition 98) Policy Adjustments</b>	<b>\$48.30</b>
<b>One-Time (Proposition 98)</b>	
Expand nursing program capacity	\$60.00
<b>Subtotal One-Time Policy Adjustments</b>	<b>\$60.00</b>
<b>TECHNICAL ADJUSTMENTS</b>	
Student Centered Funding Formula (SCFF) other base adjustments (aside from COLA and Growth) <sup>b</sup>	-\$111.92
<b>Subtotal Technical Adjustments</b>	<b>-\$111.92</b>
<b>TOTAL CHANGES</b>	<b>-\$3.62</b>

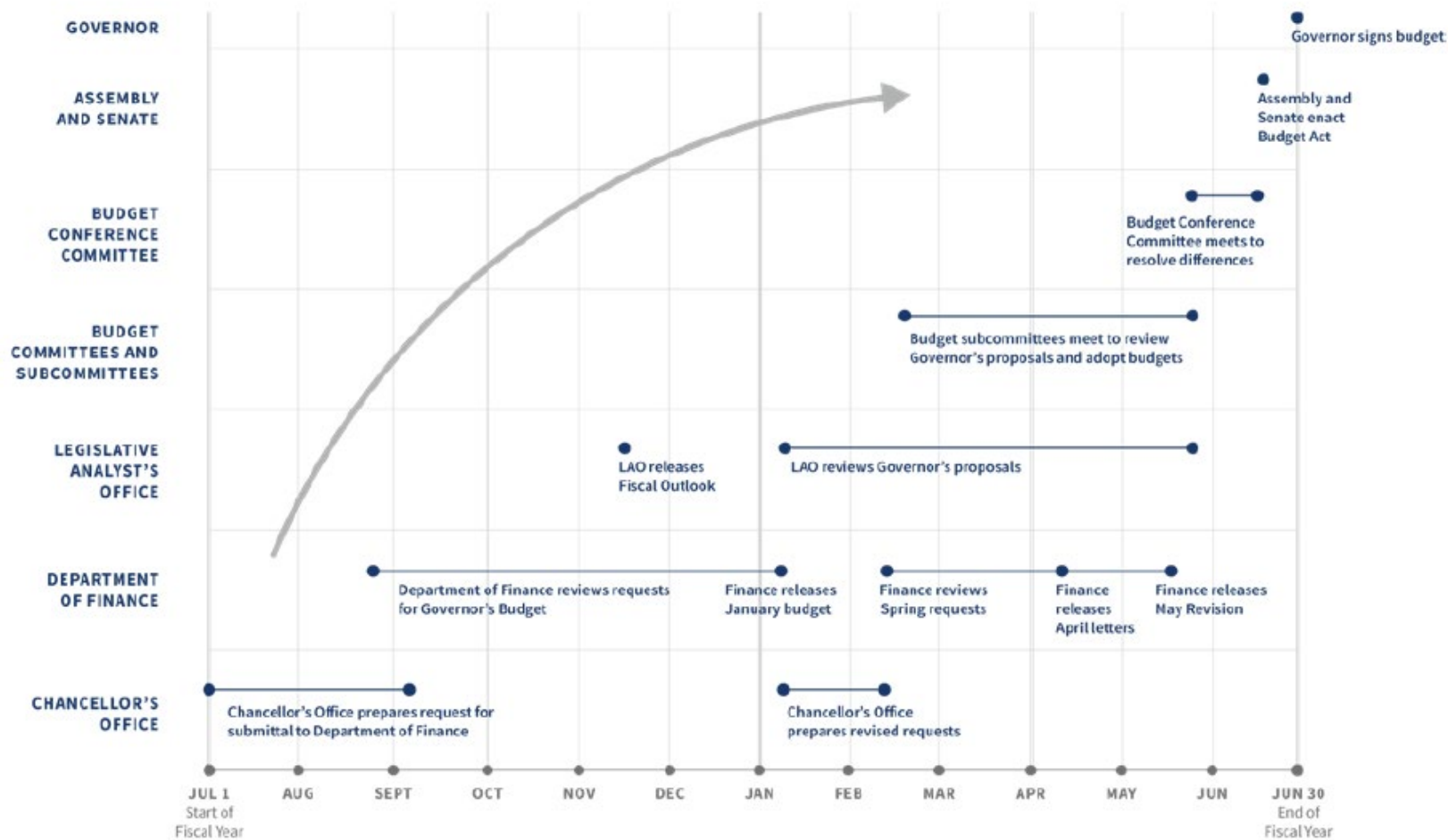
<sup>a</sup>Current year funds are redirected to support affordable student housing programs that do not fit within the lease revenue approach. Redirected funds will be returned in a later year.

<sup>b</sup>SCFF technical adjustments include DOF's estimates of workload measures including reported FTES, supplemental, and success metrics.

The Governor's Budget includes \$48 million in ongoing policy adjustments for the community college system, compared to 2023-24 expenditure levels, as reflected in Table 2.

However, considering technical adjustments along with changes to funding, the system would receive approximately \$3.6 million less in funding.

## SEQUENCE OF THE ANNUAL STATE BUDGET PROCESS



# BOG REQUESTS VS GOVERNOR'S PROPOSAL

Board of Governor's Request	Governor's Budget Proposal
<b>Ongoing Investments</b>	
<b>Foundational Resources.</b> \$500 million for base funding increase.	Provides \$69.1 million for a COLA of 0.76% and \$29.6 million for 0.5% enrollment growth.
<b>Pathways and Student Supports.</b> \$60 million increase for DSPS; \$40 million for Childcare Expansion Fund; \$30 million for California Apprenticeship Initiative; \$6 million to expand Military Articulation Platform. Extension of deadline for common course numbers from 2024 to 2027. Policy changes to provide equitable access to dual enrollment pathways.	See one-time funds for nursing program expansion below.
<b>Support for Faculty.</b> \$50 million for faculty supports (office hours, professional development, curriculum development) and full-time faculty hiring69..	Not included.
<b>Technology and Data Sharing.</b> \$24.9 million to launch Phase 1 of Common ERP transition	Not included.
<b>One-Time Investments</b>	
<b>Pathways and Student Supports.</b>	Provides \$60 million per year for five years to expand nursing program capacity.
<b>Technology and Data Sharing.</b> \$310.1 million for Phase 1 of Common ERP transition (specifies plan to request another \$214 million in 2027-28 for Phase 2).	Not included.

Board of Governor's Request	Governor's Budget Proposal
<b>Non-Proposition 98 Investments</b>	
<p><b>College Affordability and Supports.</b> State-issued lease revenue bonds to support 19 approved and 5 new student housing projects. Policy changes for flexibility in the SSCG program for DSPS students, and study of structural barriers to residency.</p>	<p>Redirects current year funds and commits to pursuing a statewide lease revenue bond program in the May Revision.</p>
<p><b>Capacity to Support the System.</b> General Fund support for a new Vice Chancellor of Information Security, Assistant Vice Chancellor of Workforce Development, and Director of Operations and Special Initiatives. Policy changes to streamline legislative reporting requirements.</p>	<p>Not included.</p>
<p><b>Workforce Education.</b> Policy changes to better align EWD program with Strong Workforce, and to extend use</p>	<p>Not mentioned.</p>



- Uncertain COLA and Potential Funding Cuts or Deferrals
- Governors' May revision





# ESP Highlights Presentation- SPC & BC

January 17, 2024

# Summary: ESP Topics

- Introduction
- College Overview and Planning
- External Scan
- Internal Scan
- Institutional Effectiveness
- Opportunities for the Future
- Goals
- Recommendations
- Projections for the Future



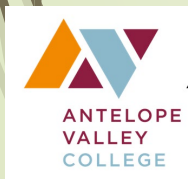
# College in Context- Environment

- ▶ 1,945 square miles, three locations, some brick & mortar competitors
- ▶ Commuting outside the City to work
  - ▶ 70% workers in Lancaster commute
  - ▶ 85% workers in Palmdale commute
- ▶ Migration in and out
  - ▶ 95% of the students live in the District (fall terms 2010-2020)
  - ▶ An average of **4,000** residents of the District are enrolled in another college (fall terms 2014-2020)

# Projected Employment 2018-2028

- ▶ Los Angeles County\*
  - ▶ 8.0% increase in jobs
  - ▶ Healthcare, professional & business services, construction, leisure & hospitality
- ▶ Kern County\*
  - ▶ 9.4% increase in jobs
  - ▶ Healthcare, professional and business services, construction, trade/transportation/utilities
- ▶ Antelope Valley Economic Development & Growth Enterprise (AVEDGE)
  - ▶ High tech manufacturing, transportation & logistics, renewable energy, construction & housing, recreation/tourism/filmmaking, agriculture
- ▶ *See Opportunities for the Future, Labor Market Analysis*

\*California Employment Development Department



# Participation Rate Trends

AVC Counts	Participation Rate: AVC Annual Headcount and Adult Population										2010 vs. 2019	
Adults	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Average	Change in %
Ratios	7.7%	7.4%	7.1%	7.4%	7.5%	7.3%	7.1%	7.2%	7.2%	7.2%	7.3%	-0.4%

# Population Trends in the District

Variable	Census Data		Annual	
	2000	2010	% Change	% Change
Population	308,345	388,881	26.1%	2.6%
	<b>2010</b>	<b>2020</b>		
Population	388,881	427,289	9.9%	0.9%
	<b>2020</b>	<b>2023</b>		
Population	427,289	428,342	0.2%	0.1%
	<b>2023</b>	<b>2028</b>		
Population	428,342	426,942	-0.3%	-0.1%

# High School vs. College Age Population Projections AVC Area

Age Group	2020		2023		2028		2020 vs 2028	
	Count	% of Total	Count	% of Total	Count	% of Total	Nbr. Change	Change in %
High School (15-18)	27,355	6.4%	23,849	5.6%	22,374	5.2%	-4,981	<b>-1.2%</b>
College (19-24)	37,486	8.8%	38,411	9.0%	32,854	7.7%	-4,632	<b>-1.1%</b>

## High School Graduates

County	Actual		Projection		2010 vs. 2030	
	2010	2021	2026	2030	Change in Count	% Change
Kern	10,365	13,096	14,093	15,580	5,215	50.3%
Los Angeles	94,950	99,465	89,949	83,977	-10,973	<b>-11.6%</b>





# Educational Attainment

(age 25 or older)

Education Level	2023 Estimate	
	Number	Percent
Less Than High School Diploma	51,496	18.9%
High School Diploma or GED	87,055	31.9%
Some College, No Degree	57,456	21.1%
Associate Degree	24,893	9.1%
Bachelor's Degree	34,503	12.6%
Graduate Degree	17,753	6.5%
	<i>Total</i>	<i>273,157</i>
High School Diploma or less	138,551	<b>50.8%</b>
High School Diploma, GED, some college total	144,511	<b>53.0%</b>

# Current Program of Instruction

- ▶ 150 instructional programs
  - ▶ One Bachelor of Science
  - ▶ 27 AD-T programs
  - ▶ 20 Associate of Arts
  - ▶ 34 Associate of Science
  - ▶ 62 Certificates of Achievement
    - ▶ 56 in career and technical education
    - ▶ 4 in liberal arts
    - ▶ 2 for general education certification
  - ▶ 6 *noncredit career development college preparation (CDCP) programs*
  - ▶ Several locally approved certifications

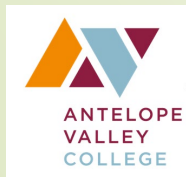
# Day, Evening, Online Enrollments

## Average Percent of Enrollment, Fall 2010-2019

Day/Evening	Antelope	Bakersfield	Canyons	State
Day	82%	75%	76%	72%
Evening	15%	15%	15%	18%
Unknown (online)	2%	10%	8%	11%

## AVC Count of Fall Term Enrollments

Day/Evening	AVC Count of Fall Term Enrollments				2010 vs 2019	
	2010	2013	2016	2019	# Change	% Change
Day	11,792	12,123	11,959	11,566	-226	-2%
Evening	2,573	2,161	2,119	2,181	-392	-15%
Unknown (online)	210	173	444	629	419	200%
<b>Totals</b>	<b>14,575</b>	<b>14,457</b>	<b>14,522</b>	<b>14,376</b>	<b>-199</b>	<b>-1%</b>



# Opportunities for the Future

- Faculty and staff visions for programs and services
  - Academic disciplines
  - Student services units
  
- Documenting
  - New programs or services
  - Changes in instructional modality/pedagogy
  - Changes in service delivery modality
  - Potential implications for facilities

# Occupational Gaps (no AVC program)

## Associate Degree

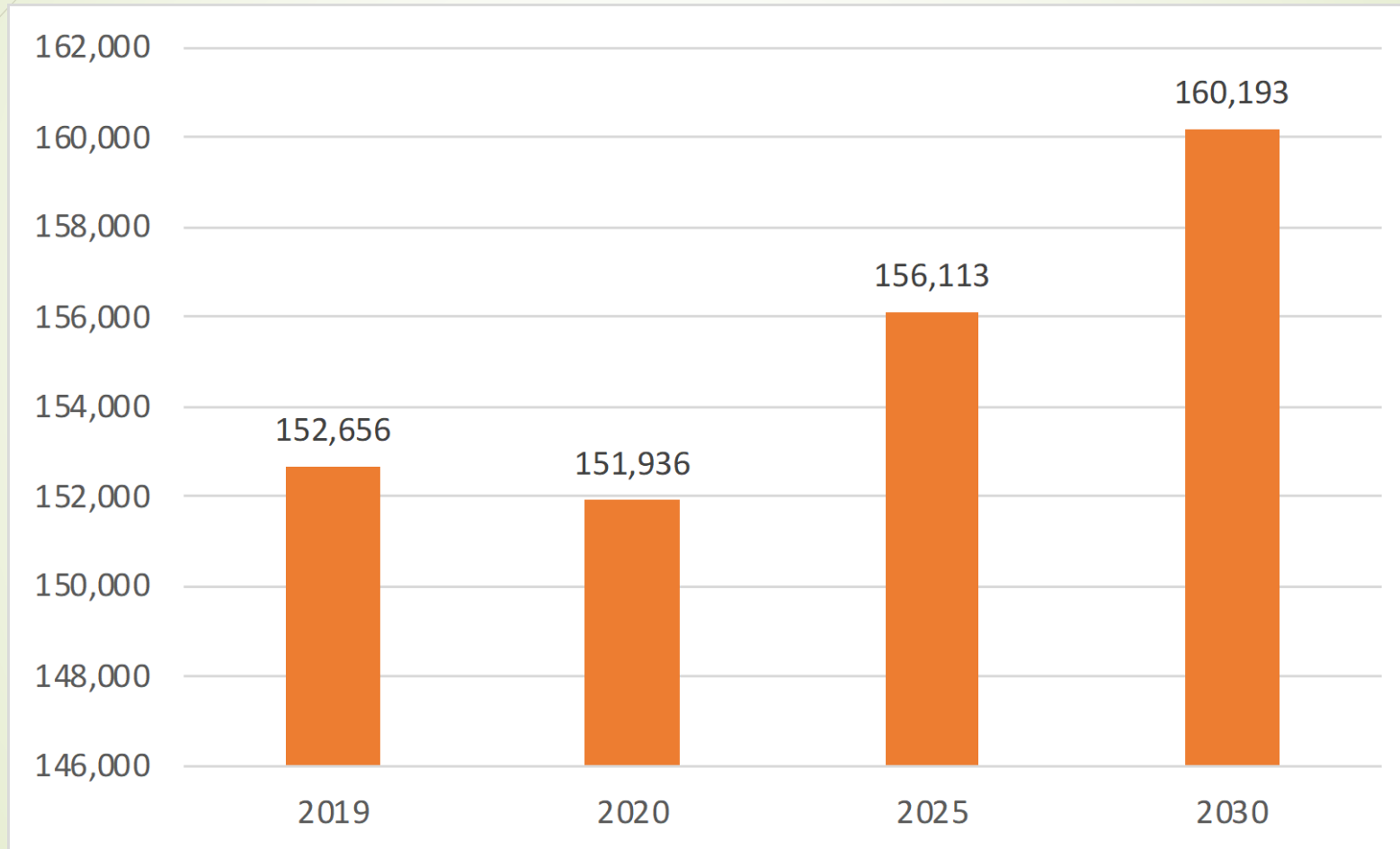
- Chemical Technicians
- Paralegals & Legal Assistants
- Dental Hygienists
- Veterinary Technologists and Technicians
- Physical Therapist Assistants

## Certificate of Achievement

- Nursing Assistants
- Library Technicians
- Medical Records and Health Information Technicians
- Dental Assistants

# Fall Weekly Student Contact Hour Projections

(class meets 3 hours per week x 20 students = 60 WSCH)



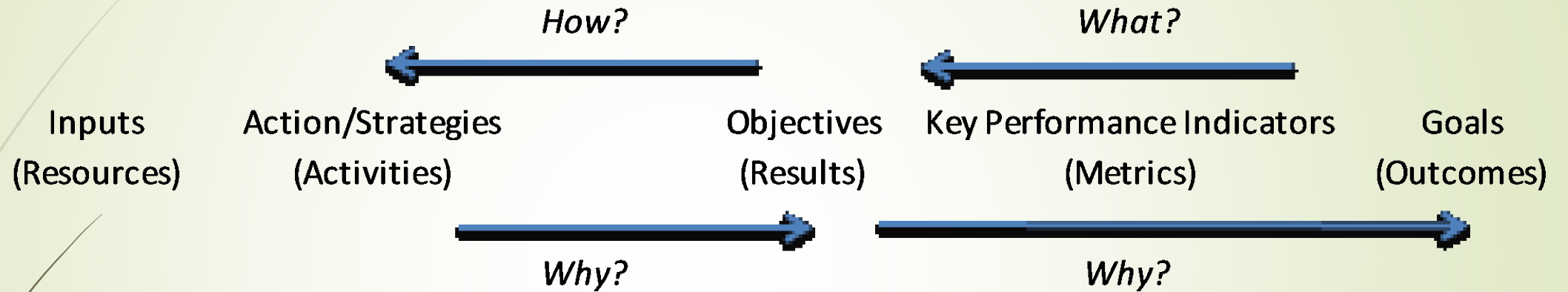
# AVC SERVES

- Service\*
- Equity\*
- Resources
- Vision
- Education
- Success\*

\*recommended as priorities for year 1 of strategic plan

*Also fold in initiatives such as Vision for Success/Vision-Aligned Reporting & Vision 2030, Achieving the Dream, Caring Campus, Guided Pathways, Student Equity & Achievement Program, Accreditation (e.g., Quality Focus Essays, Institution Set Standards)-Some of the strategies/mechanisms for addressing/achieving/measuring college goals.*

# Logic of Action





# Leading Indicators (cohort view)

- Learning Progress
  - Success rate first year
  - Completed transfer English & Math
- Momentum
  - Persisted first to second term
  - Attempted 12+ units (1<sup>st</sup> & 2<sup>nd</sup> term)/units completed (1<sup>st</sup> & 2<sup>nd</sup> term)
  - Units completed in two/three years
  
- Disaggregate by race/ethnicity

# Lagging Indicators (cohort view)

- Success
  - Earned degree, certificate, transferred
  - Average number of units accumulated (degree completers)
- Employment
  - In job related to field of study
- Still Enrolled
- Disaggregate by race/ethnicity



# Questions