# VENTURACOLLEGE
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## 2016-2017 Ventura College Planning Parameters

These annual planning parameters are developed annually by the College Executive Team to describe the factors that will influence the administration's resource allocation decisions.

1. **Accreditation** – the Accrediting Commission for Community and Junior Colleges (ACCJC) will conduct VC's six-year comprehensive review and site visit on Sep 26 - 29, 2016.

2. **Institutional Effectiveness Partnership Initiative (IEPI)** – VC recently set the following goals:

| Metric | Prior Year (State of CA) | Prior Year (VC) | Short-Term Goal | Long-Term Goal |
|---|---|---|---|---|
| Accreditation Status | - | Fully Accredited | Fully Accredited | Fully Accredited |
| Successful Course Completion | 69.6% | 72.3% | 73% | 75% |
| Six-Year Completion Rate for Unprepared Students | 39.2% | 40.7% | 41% | 48% |
| English Remedial Rate | 43.4% | 52.3% | 55% | 60% |
| General Fund Balance (District) | - | 30.7% | 25% | 25% |
| Financial Audit Findings (District) | - | Unmod Opinion | Unmod Opinion | Unmod Opinion |

3. **College Initiatives** – VC will be implementing three major initiatives in 2016-2017.

    1. *Sail to Success* – all new students will be ready to enroll in transfer-level English and Math within one year of entry.

    2. *Beacons of Success* – developing a culture of clear communication, transparent decision-making, and collegial participation and support.

    3. *Updating College Master Plans* – the Educational, Strategic, Facilities, and Technology Master Plans will be updated this year, and will take effect January 1, 2017.

4. **Program Standards**
    a) *Program Warning* – Programs with Active Degrees and Certificates that have existed for at least five years and have been awarded fewer than 15 times over the last five years will be considered for discontinuation. The programs listed below meet this criteria. In their program review, they must address the reason(s) for their low number of awards, and their plans to improve.

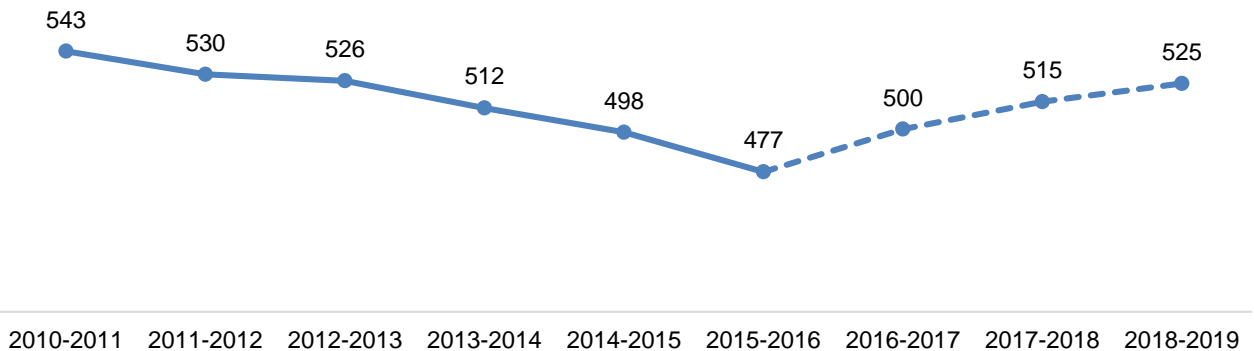| Program | Award | 2011 -2012 | 2012 -2013 | 2013 -2014 | 2014 -2015 | 2015 -2016 | Total |
|---|---|---|---|---|---|---|---|
| Art | Art, Fine Arts Certificate | 0 | 2 | 0 | 0 | 4 | 6 |
| | Ceramics Assoc in Arts | 0 | 0 | 0 | 0 | 0 | 0 |
| | Ceramics Certificate | 0 | 0 | 0 | 0 | 0 | 0 |
| | Photography Certificate | 0 | 1 | 1 | 4 | 2 | 8 |
| Biological Sciences | Biology/Biological Sciences Certificate | 0 | 2 | 2 | 1 | 4 | 9 |
| | Biotechnology Assoc in Science | 2 | 1 | 0 | 2 | 2 | 7 |
| | Biotechnology Certificate | 2 | 0 | 0 | 0 | 1 | 3 |
| Business | Supervision Assoc in Science | 1 | 0 | 2 | 0 | 1 | 4 |
| | Supervision Certificate | 0 | 1 | 2 | 2 | 1 | 6 |
| Chicano Studies | Bilingual/Cross Cultural Assoc in Arts | 1 | 0 | 1 | 0 | 2 | 4 |
| | Bilingual/Cross Cultural Certificate | 0 | 1 | 0 | 1 | 0 | 2 |
| Drafting | Drafting: Industrial Design Assoc in Science | 0 | 1 | 5 | 3 | 2 | 11 |
| Engineering | General Engineering Tech Assoc in Science | 0 | 1 | 1 | 1 | 2 | 5 |
| | General Engineering Tech Certificate | 0 | 0 | 0 | 1 | 2 | 3 |
| Intl/Global Studies | International Studies Assoc in Arts | 0 | 1 | 3 | 1 | 3 | 8 |
| Medical Assisting | Medical Assistant Assoc in Science | 2 | 0 | 2 | 2 | 3 | 9 |
| Music | Music Certificate | 4 | 0 | 1 | 6 | 2 | 13 |

b) *No SLO, No Dough* - programs that do not currently meet SLO/SUO review criteria will not have their program review resource requests considered for funding. Further, courses in instructional programs may cease to be offered in future semesters:

- Instructional Programs
  - Architecture
  - Chicano Studies (Including Bilingual/Cross Cultural Studies)
  - Child Development
  - Computer Science
  - Dance
  - Learning Skills
  - Music
  - Water Science
- Service Programs
  - Admissions & Records
  - CalWORKS
  - Child Development Center
  - Veterans Resource Center
  - Fiscal Services

## Enrollment Management

There has been a steady decrease in the college's ability to efficiently meet FTES targets. In an effort to combat this trend, the Executive Team has worked with each Division to set both FTES and productivity targets. These targets were developed through analyses of previous-year FTES and productivity, growth capacity, and district and state allocation projections.

### Ventura College Productivity Ratio

| | 2010-2011 | 2011-2012 | 2012-2013 | 2013-2014 | 2014-2015 | 2015-2016 | 2016-2017 | 2017-2018 | 2018-2019 |
|---|---|---|---|---|---|---|---|---|---|
| | 543 | 530 | 526 | 512 | 498 | 477 | 500 | 515 | 525 |

### 2016-2017 Division Targets

| Division | Resident FTES | | FTEF | | Productivity | |
|---|---|---|---|---|---|---|
| | 2015-2016 Actual | 2016-2017 Target | 2015-2016 Actual | 2016-2017 Target | 2015-2016 Actual | 2016-2017 Target |
| Beh/Soc Sci, Vis Arts | 2,676 | 2,810 | 143.09 | 141.85 | 567 | 602 |
| Engl/Math | 2,613 | 2,591 | 163.23 | 160.41 | 486 | 491 |
| Health/Kin, Perf Arts | 1,040 | 1,021 | 90.64 | 80.20 | 357 | 387 |
| Sciences | 1,626 | 1,682 | 88.35 | 88.58 | 556 | 577 |
| Stdnt Srvc | 97 | 94 | 8.33 | 7.78 | 358 | 366 |
| WED | 1,649 | 1,642 | 124.91 | 119.71 | 398 | 417 |
| Total | 9,700 | 9,840 | 618.54 | 598.54 | 477 | 500 |

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**Budget**

The following summary describes the college budget situation, and its impact on program review resource requests

State – Community College System Major Funding Initiatives

- No COLA increase.
- $114.7 million (2%) for increased access (approximately 50,000 more students).
- $75 million in general operating expense funding.
- $105.5 million to pay down prior year mandate claims. The funds will be distributed one-time on a per-FTES basis. (one-time)
- $30 million increase to the existing Basic Skills categorical.
- Restoration of CalWORKs ($8.683 million), part-time faculty office hours ($3.658 million), and the MESA and Puente ($2.366 million) programs.
- $200 million for the Strong Workforce Program to improve and expand efforts for workforce, consistent with recommendations from the Workforce Task Force. Eliminates the 60% cap on ongoing expenditures, yet maintains the 60%/40% (college/region) split.
- $49.2 million is provided for energy efficiency projects and workforce development consistent with the intent of Proposition 39.
- $184.6 million for deferred maintenance, instructional equipment, and drought response activities.

District – Unrestricted General Fund

- No COLA increase
- $1,656,080 base increase (1.1%)
- No FTES growth is budgeted due to the shift of 685 FTES from Summer FY17 to FY16.
- $3,765,423 unrestricted lottery funds (redirected from the infrastructure model).
- Absorbed the 3.02% salary increases (about $2.8 million).
- Absorbed health benefits increases (about $1.2 million).
- Absorbed the STRS and PERS employer rate increases (about $1.5 million).
- FY17 FTES stabilization – the district will receive $1,946,909 in one time funds based on the prior year State reimbursable 26,468 FTES.

Ventura College

- $48,372,019 total allocation (Fund 111). This is $2,395,590 more than in the prior year, however:
  - $730,304 are one-time stabilization funds and will be transferred out of Fund 111 to help restore FTES during the next two years.
  - $919,529 are one-time prior-year carryover funds.
  - about $2 million is required pay for the salary, benefits and STRS/PERS increases.

- Given the net loss of available budget, the college will not fund additional general funded personnel this year. The college must operate within its budget and focus on improving operating efficiencies (productivity) to stabilize and grow FTES.

- Categorical programs and grants must be managed to ensure the funds are properly budgeted and expended. Additional funding may be used for hiring personnel if allowed and planned.

Projected FY17 Program Review Resources

Funds listed below are estimates as of 8/24/2016. These funds will be augmented for next year's allocation.

**Computers**

$848,821 is available for computers (hardware and software) using the infrastructure and instructional equipment funds (Funds 113 and 12880).

**Other Equipment**

$743,110 is available for other equipment (non-computer) using the infrastructure and instructional equipment funds (Funds 113 and 12880).

**Facilities**

$2.86 million is available for facilities initiatives using the infrastructure, State scheduled maintenance, RDA, non-resident surcharge, energy management and internal projects funds (Funds 113, 412, 415, 417, and 419).

**Course Materials and Supplies**

$1.47 million is available for course materials and supplies using the restricted lottery fund (Fund 12803).

**Library Materials and Databases**

$274,880 is available for library materials and databases using the infrastructure and IELM funds (Funds 113 and 12880).

# Ventura College Allocation General Fund 111

| Metric | FY12 | FY13 | FY14 | FY15 | FY16 | FY17 |
|---|---|---|---|---|---|---|
| Prior Year Total FTES | 11,019 | 10,610 | 9,971 | 9,808 | 9,827 | 9,836 |
| WSCH | 165,285 | 159,150 | 149,565 | 147,120 | 147,405 | 147,540 |
| Productivity Factor | 543 | 541 | 528 | 518 | **525** | **525** |
| Calculated FTEF | 304 | 294 | 283 | 284 | 281 | 281 |
| Full Time FTEF | 117 | 113 | 116 | 120 | 122 | 128 |
| Reassigned FTEF | 9 | 7 | 8 | 10 | 8 | 9 |
| Part Time FTEF | 196 | 188 | 175 | 174 | 167 | 162 |
| Funded FTEF | 313 | 301 | 291 | 294 | 289 | 290 |
| **Schedule Allocation** | 22,956,577 | 23,519,508 | 23,274,508 | 24,252,622 | 25,011,205 | 26,083,877 |
| **Base Allocation** | 5,594,177 | 5,363,881 | 5,540,234 | 5,652,473 | 6,142,645 | 6,490,920 |
| Base FTES | 10,047 | 9,290 | 9,115 | 9,509 | 9,635 | 9,444 |
| Base FTES % District | 37.9% | 37.9% | 37.3% | 38.9% | 37.1% | 37.6% |
| **FTES Allocation** | 13,072,887 | 10,781,128 | 12,471,401 | 12,167,617 | 13,466,714 | 14,544,360 |
| **525 Phase In Allocation** | | | | | 500,000 | 333,334 |
| **Total Model Allocation** | 41,623,641 | 39,664,517 | 41,286,143 | 42,072,712 | 45,120,564 | 47,452,491 |
| Prior Year Carryover | 864,738 | 849,768 | 575,226 | 720,631 | 855,866 | 919,529 |
| Carryover % | 2% | 2% | 1.4% | 1.7% | 2.0% | 2.0% |
| **Total General Fund** | 42,488,379 | 40,514,285 | 41,861,369 | 42,793,343 | 45,976,430 | 48,372,020 |



**Ventura College Unrestricted General Fund Budget**
**(Fund 111 as of 7/15/16)**

| | FY12 | FY13 | FY14 | FY15 | FY16 | FY17 |
|---|---|---|---|---|---|---|
| Prior Year Carryover | 864,738 | 849,768 | 575,226 | 720,631 | 855,866 | 919,529 |
| Total Model Allocation | 41,623,641 | 39,664,517 | 41,286,143 | 42,072,712 | 45,120,564 | 47,452,491 |

■ Total Model Allocation  ■ Prior Year Carryover

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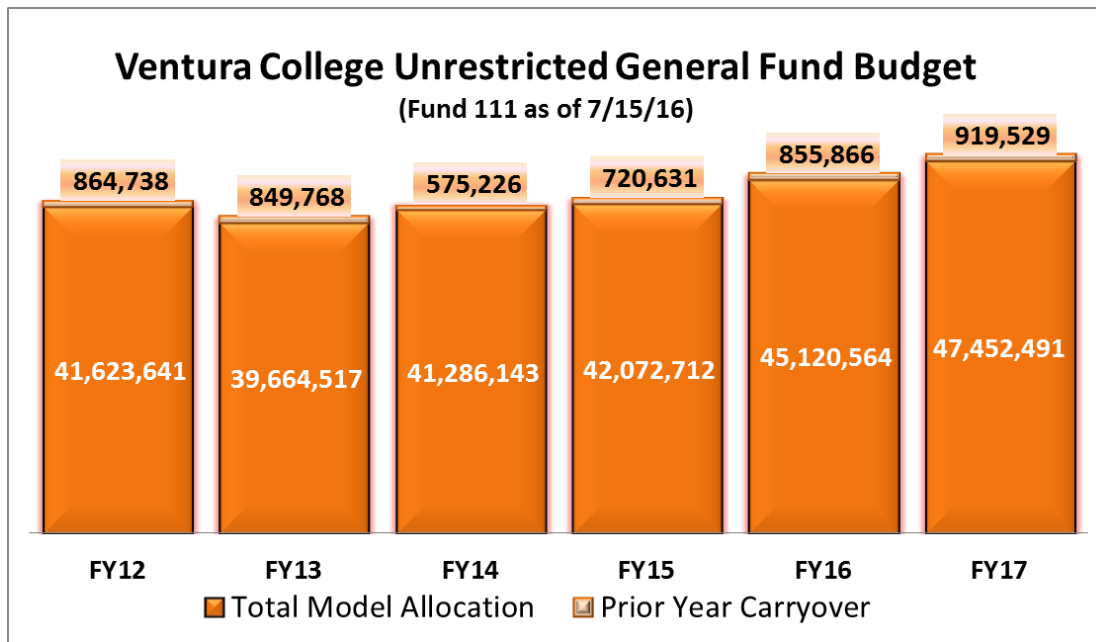
## College Priorities

Below is a list of identified college priorities:

- Coordinated Leadership for Student Success Initiatives
- International Students
- New Programs
  - Agriculture
  - Diesel Mechanics
  - Manufacturing
  - Reserve Officer Training
  - Workplace Essentials
- Non-Credit Coursework
- Off-Campus Programs - Dual  and Concurrent Enrollment
- Pirate's Cove
- Pirate Pride
- Santa Clara Valley Access and Programming
- Student Advocacy Center
- Testing & Assessment Center
- VC Innovates
- VC Promise

## Educational Master Plan Goals

**Goal 1:** Continuously improve educational programs and services to meet student, community, and workforce development needs.

**Goal 2:** Provide students with information and access to diverse and comprehensive support services that lead to their success.

**Goal 3:** Partner with local and regional organizations to achieve mutual goals and strengthen the College, the community and the area's economic vitality.

**Goal 4:** Continuously enhance institutional operations and effectiveness.

**Goal 5:** Implement the Ventura College East Campus Educational Plan.