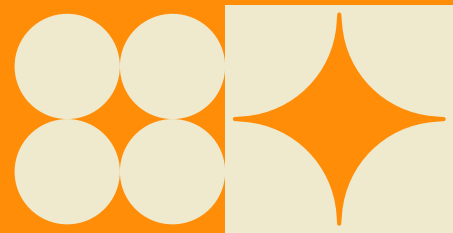
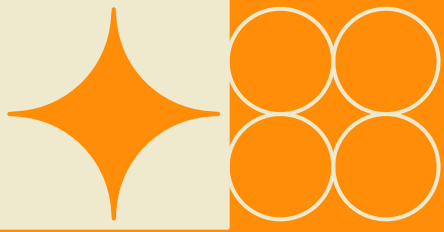


CAPTAIN'S CHAT

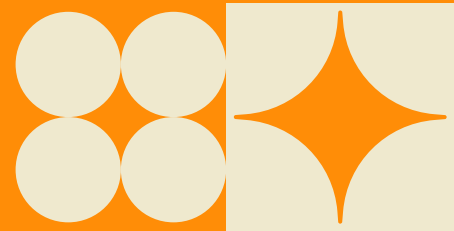
April 18, 2023





Budget Update

Cathy Bojorquez
Vice President, Business & Administrative Services



2023 - 24 Tentative Budget

VCCCD Preliminary Revenues

New Resources

Revenue Projection FY24

\$ 228,231,958

Updated FY23 Revenue Budget

207,621,922

Total New Resources



\$ 20,610,036

2023 -24 Tentative Budget

VCCCD New Costs

Health & Welfare

Renewal Rate Increase (Active Employees) \$ 1,894,099

Step Increases (Does not include statutory benefits)

Step Increases for FT Faculty 551,160
 Step Increases for Administrators 173,089
 Step Increases for Supervisors 32,922
 Step Increases for Classified 305,693
 Step Increases for Confidentials 11,207

Longevity Increases (Does not include statutory benefits)

Longevity Increases for FT Faculty 56,159
 Longevity Increases for Administrators 11,279
 Longevity Increases for Supervisors 3,323
 Longevity Increases for Classified 38,010
 Longevity Increases for Confidentials 1,415

4% Salary Increase (Does not include statutory benefits)

FT Faculty \$ 1,884,938
 PT Faculty 936,787
 Administrators 423,559
 Supervisors 110,143
 Classified 1,024,317
 Confidentials 46,368

Increase Enhanced Lab Load Calculation from .75 to .85 717,920

Payroll Driven Increases

PERS from 25.37% to 25.2% (61,510)
 STRS from 19.1% to 19.10% -
 Statutory benefits on Step/Longevity/Salary increases 1,668,005

Total Increases in Salary and Benefits \$ 9,828,883

Utilities \$ 300,000

Districtwide service increase \$ 1,092,355

Total New Costs

\$ 11,221,238



2023 -24 Tentative Budget

Unrestricted Allocation Model

FY24 Tentative Revenue	\$ 228,231,958
Less: DWS	\$ (10,877,166)
Less: Utilities	\$ (4,650,000)
Less: DAC (7.3%)	\$ (16,660,933)
Available for distribution	<u>\$ 196,043,859</u>



	MC	OC	VC	Total
Class Schedule Delivery Allocation	\$ 34,871,395	\$ 16,967,750	\$ 29,450,264	\$ 81,289,409
Base Allocation	\$ 34,021,289	\$ 18,404,757	\$ 27,902,069	\$ 80,328,115
Supplemental Allocation	\$ 7,988,798	\$ 6,602,875	\$ 8,359,217	\$ 22,950,890
Student Success Allocation	\$ 4,914,600	\$ 2,499,980	\$ 4,060,865	\$ 11,475,445
College Allocation	\$ 81,796,082	\$ 44,475,362	\$ 69,772,415	\$ 196,043,859
		\$		
New Model Phase-In Adjustment	\$ 298,978	(321,157)	\$ 22,179	\$ -
Adjusted College Allocation FY24	<u>\$ 82,095,060</u>	<u>\$ 44,154,205</u>	<u>\$ 69,794,594</u>	<u>\$ 196,043,859</u>



Ventura College Allocation FY23	\$ 61,959,508
Increase from prior year	\$ 7,835,086

2023 -24 Tentative Budget

Other Funds

- ▶ Fund 113 Unrestricted Infrastructure (e.g. maintenance, equipment, IT)
- ▶ Fund 114 Unrestricted Designated (e.g. co-curricular, civic center, bookstore)
- ▶ Fund 12X Restricted Programs (e.g. categorical, grants)
- ▶ Fund 133 Student Health Services
- ▶ Fund 333 Child Development Center
- ▶ Fund 4XX Capital Projects (e.g. scheduled maintenance, construction)
- ▶ Fund 523 Vending Operations

VENTURA COLLEGE



Student Housing Update

Student Housing Project

Current Status

- ▶ Ventura County Board of Supervisors approved VC application for \$3 million in American Rescue Plan Act (ARPA) funds in October 2022
- ▶ Geotechnical survey completed
- ▶ California Environmental Quality Act (CEQA) compliance report completed
- ▶ **Gafcon Inc selected as Project/Construction Management firm and approved at April 2023 Board meeting**
- ▶ VC Facilities Oversight Group will be liaison between the campus community and the project/construction management and architect firms

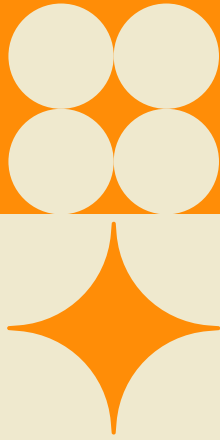


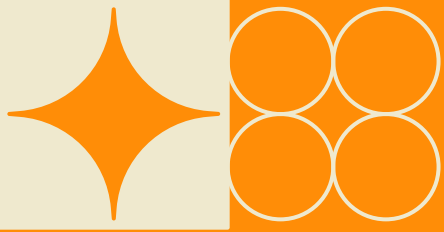
Timeline

Hire Project/Construction Management Firm	February - April 2023
Hire the Architect	May - August 2023
Planning and Design	August 2023 - February 2024
Plan Submittal and Review	February 2024 - February 2025
Construction	March 2025 - August 2026
Occupancy	August 2026
Student, Employee and Community Input	Throughout the process

**Questions,
Comments,
Feedback?**

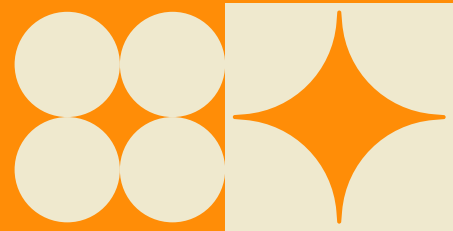
THANKS





CalGETC: AB 928
and
Common Course
Numbering: AB 1111

Jennifer Kalfsbeek - Goetz
Vice President, Academic Affairs

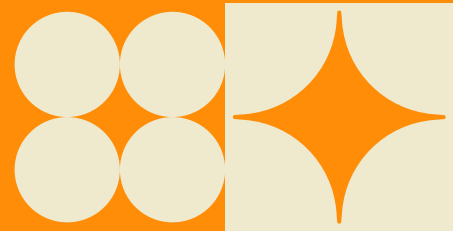


AB 928 and AB 1111



- AB 928 = CalGETC, AB 1111 = Common Course Numbering
- As many unknowns as knowns
- Knowing what is evolving allows us to begin to plan.
- Affect transfer and articulation of Transfer Model Curricula courses & programs (C-ID)
- local courses and degrees – TBD.



CalGETC: AB 928

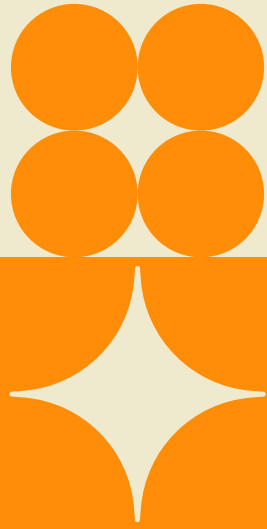


GOALS of CalGETC:

- Simplify transfer for students
 - **UC and CSU align: common general education transfer requirements**
 - Reduce overall units for students
 - **34 GE units = GOAL**
 - Implement July 1, 2025
- 
- 

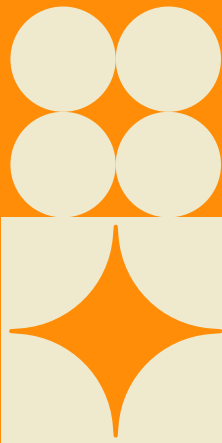
CalGETC Impact:

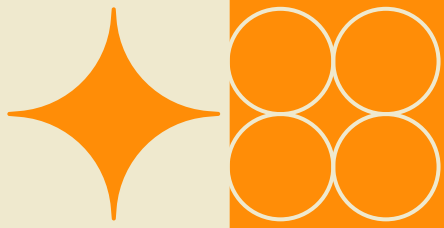
- **Oral Communications** included (+UC)
- **Ethnic Studies** included (+UC)
- **Arts & Humanities** reduced to 6 units (-UC and -CSU)
- **Social and Behavioral Sciences** reduced to 6 units (-UC)
- **World Languages** removed as transfer rqmt. (-UC)
 - Remains UC graduation requirement
- **Lifelong Learning / Self-Development** removed as transfer requirement (-CSU)
 - Upper- or lower-division grad. requirement = ?



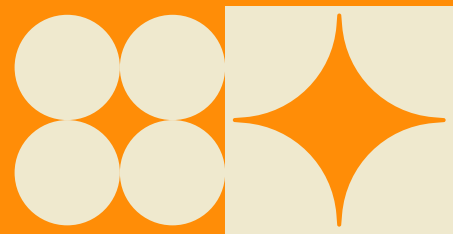
Questions?

THANKS





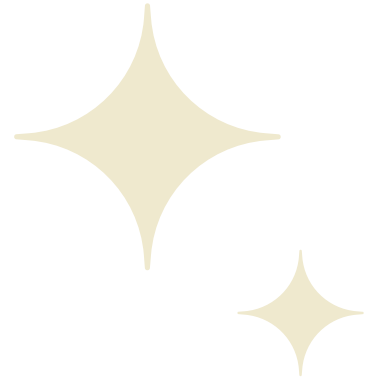
Common Course Numbering: AB 1111



Common Course Numbering

Goal :

- Simplify college access and completion for students
 - **Same course numbers and prefix across state**
 - **Same course unit count among courses**
 - **Common articulation**
- Adopt July 1, 2024
- Implement TBD



AB 1111 Impact:

**All transfer model curriculum / C.I.D. courses will:
Have the same course number and prefix.**

- **Decided by faculty**
- **Discussions leaning toward 4-digit numbers**

Have the same unit count

- **Decided by faculty**
- **Embedded lab time with lecture? Possibly.**

Commonly articulate across the CCC, UC, and CSU system

- **No need for individual course articulation agreements.**
- **No ability to change if and where courses land on GE areas.**



Questions?

THANKS

