

## 2019-2020 Ventura College Planning Parameters

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

### College Priorities

1. **Campus Safety** – Given recent events across the country, it is imperative that VC spend the year evaluating and improving campus safety.
2. Align with **CCCCO Vision for Success**—The California Community College Chancellor's Office (CCCCO) recently released its Vision for Success. This Vision includes ambitious goals related to student completion and equity. A number of key VC initiatives are directly aligned with this Vision.
  - a. **Guided Pathways** – This multi-year state program is designed to improve student completion. Students are provided with a set of clear course-taking patterns, as well as integrated student support services.
  - b. **Improving upon key student success metrics**
    - i. **"Top Five in Six"** – VC's 2017-2023 Educational Master Plan took effect on July 1, 2017. The key focus of this six-year plan is to become one of the top five community colleges in the state on key student success metrics, while also closing equity gaps between ethnic and gender groups. These key metrics are:
      1. Six-Year Completion Rate
      2. English Basic Skills Rate
      3. Math Basic Skills Rate
      4. Course Success Rate
    - ii. **Student Centered Funding Formula** – The CCCCCO overhauled its formula that determines how much funding each community college district receives. The prior formula had been in place for decades and was based on enrollment. The new formula now includes funding based on student success and equity, in addition to enrollment.
      1. Student Success Metrics:
        - a. Number of first-time students who complete transfer-level math and English in their first year.
        - b. Number of students who complete nine or more CTE units in one year.
        - c. Number of students who complete Certificate, AA/AS, and ADT.
        - d. Number of students who transfer to a 4-year university
        - e. Number of students who earn a living wage after exit.
      2. Student Equity Metrics:
        - a. Number of AB540 students
        - b. Number of students who receive a Pell Grant
        - c. Number of students who receive a CA Promise Grant
  - c. **Sail to Success** – In 2016, VC developed its "Sail to Success" initiative. The goal of this initiative was that all first-time students would complete transfer-level English and Math within their first year. In 2018, similar state legislation (AB 705) was put into place. This Bill requires that community colleges maximize the probability that students will complete transfer-level coursework in English and math within one year. It also requires that high school coursework or GPA determine placement into English and math courses.
3. **Beacons of Success** – developing a culture of clear communication, transparent decision-making, and collegial participation and support.

#### 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 and additional criteria identified in AP 4021 may also 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	14-15	15-16	16-17	17-18	18-19	Total
Architecture, Drafting, Const Tech	Construction Tech						
	Bld Inspec-AS	3	2	3	2	2	12
Art	Ceramics-AA	0	0	0	1	0	1
	Ceramics-CERT	0	0	0	2	0	2
	Fine Arts-CERT	0	4	2	0	2	8
	Photography-CERT	4	3	0	2	3	12
Business	Administrative Assistant-AS	0	4	5	0	2	11
	Supervision-AS	0	1	1	3	5	10
Engineering	Physical Science Eng-AS	1	2	1	1	0	5
	Physical Science Eng-CERT	1	2	0	1	0	4
Life Science	Biological Sci: Biotech-AS	2	2	2	0	0	6
	Biological Sci: Biotech-CERT	0	1	2	0	0	3
	Biological Sci: Plant Sci-AS	0	0	0	0	1	1
	Biological Sci: Plant Sci-CERT	0	0	0	0	1	1
Social Sciences	Bilingual/Cross Culture-AA	0	2	0	2	1	5
	Bilingual/Cross Culture-CERT	1	0	1	2	0	4
	Global & Internatl Studies-AA	0	0	0	1	3	4

- b. *No SLO, No Dough* - disciplines that do not currently meet SLO/SUO review criteria will not have their program review resource requests considered for funding. Further, courses in these disciplines may cease to be offered in future semesters. *Due to issues related to the SLO Review, Reflect, and Reset process, this criterion has been suspended until next year.*

### Budget

#### State Budget – Community College System

On June 27, 2019 the Governor signed a budget that continues the Student Centered Funding Formula (SCFF) established in 2018-19 with a few adjustments:

1. Recalculating 2018-19 rates plus COLA for 2019-20 and maintaining the 70/20/10 percentage distribution of Base/Supplemental/Student Success components.
2. Computing a district's student success allocation based on a three-year average of each of the measures in the allocation.
3. Amending the definition of transfer outcomes for the student success allocation so that a student success transfer would be included in the district's count only if the student completed 12 or more units in the district in the year prior to transfer.
4. Extending the 'hold harmless' provision, specifying that districts will receive at least the 2017-18 Total Computational Revenue (TCR), adjusted by COLA, through 2021-22.

The State Budget reflects an increase of \$336.5 million in Proposition 98 funding, including \$230 million for a 3.26% cost-of-living (COLA) adjustment for SCFF and \$42.6 million for the California College Promise program. The Budget Act also allocates \$13.5 million in one-time funds for Deferred Maintenance.

District – Unrestricted General Fund 111

Due to continued uncertainty surrounding the State’s ability to fully fund the SCFF, the District’s Adoption Budget is based upon the State’s SCFF hold-harmless provision. This results in \$163 million in SCFF revenue, reflecting the same apportionment revenue received in 2017-18 adjusted for a 2.71% COLA in 2018-19 and a 3.26% COLA in 2019-20.

Ventura College - Unrestricted General Fund 111

Ventura College has an Unrestricted General Fund (Fund 111) budget for 2018-19 of \$53.3 million, including \$301,942 in prior year carryover and \$684,096 in one-time funding. Adoption revenue increased by 2.5% reflecting the impact of the State’s 3.26% COLA mitigated by a decrease of Ventura College’s percentage of total district full time equivalent students (FTES). Budgeted employee benefit expenses increased by 5.5% mainly due to STRS/PERS rate increases, health premium increases and retiree health benefit costs. To help address these rising costs, a transfer from the Infrastructure Fund 113 of \$730,304 in one-time funds generated by a previous shift of FTES to the Unrestricted Fund 111 is budgeted. The impact of the new Student-Focused Funding Formula on future campus revenue allocations, as well as the anticipated increases in salary and benefit costs will require prudent planning.

Additional Ventura College Resources Available for Program Review

- *Infrastructure Fund 113*  
The Infrastructure Funding Model allocates funding for areas such as scheduled maintenance, furniture and equipment, library materials and databases, technology refresh, as well as other identifiable infrastructure needs. These funds are identified and allocated as part of the closing process for the fiscal year, making the funds available to be spent the year after they are generated.
- *Restricted General Fund 12X*  
Revenues supporting educational services whose resources are restricted by law, regulation, grant terms and conditions, categorical funding agencies, or other externally-imposed restrictions.
- *Capital Projects Fund 4XX*  
Revenues used in the acquisition and/or construction of major capital outlay projects, including site improvements and scheduled maintenance. Funding comes from state capital outlay funds, local funds, redevelopment agency funds, nonresident student capital outlay surcharges and General Obligation bonds.

**2017-2023 Educational Master Plan Goals**

- Goal 1:** Increase the success of our students while closing equity gaps.
- Goal 2:** Increase our community’s access to transfer, workforce preparation, and basic skills education.
- Goal 3:** Strengthen local/regional partnerships and community engagement.
- Goal 4:** Enhance institutional effectiveness and accountability to improve innovation and student outcomes.
- Goal 5:** Effectively manage campus resources to meet student and community needs.