# Ventura College - *Initiative Design Form*

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|---|---|
| ***Initiative Title*** | VC - Santa Paula Task Force (Design Team) |
| ***Design Team Chair*** | Chair, Tim Harrison, Dean of Athletics, Health, Kinesiology, and Off-Campus Programs<br>Co-Chair, Lucia Marquez, ASVC Secretary |
| ***Design Team Members*** | Dr. Kay Faulconer Boger, Sabrina Canola, Dr. F. Paul Chounet, Mayo De La Rocha, Elizabeth Garcia, Glenda Learn, Lucia Marquez, Jesse Ornelas, Tony Prado, and Dr. Art Sandford.<br><br>*Guest presenters:*<br>Casey Mansfield (Technology Dept Chair), Debbie Newcomb (Business Dept Chair), Ted Prell (Criminal Justice Dept Chair), Dr. Kathy Schrader (Dean of Career and Technical Education), and Sharon Woolley (Project Manager, Economic Development VCCCD). |
| ***Design Team Purpose*** | The purpose of this design team is to:<br>• Evaluate the current programming at Ventura College Santa Paula (VCSP).<br>• Make recommendations for future programming and an action plan that will best serve the Santa Clara River Valley Community and the students of Ventura College. |
| ***Deliverables and Outcomes*** | **Conceptual Study**<br>• Planning Objectives<br>• Operations Objectives<br>• Initiative Background<br>• Planning Process<br>• Timeline<br><br>**Requirements Study** (Determine the resources necessary to effect change)<br>• Identify and clarify this initiative relative to Ventura's mission, goals, and values<br>• Research legislative, Board or other mandated requirements<br>• Research similar institutions<br>• Prepare a discrepancy analysis between current and desired<br>• Prepare a resource requirements analysis<br>• Prepare an operation/services capacity analysis<br><br>**Feasibility Study** (Determine the internal/external controls, constraints and barriers)<br>• Assess the availability and adaptability of the required resources<br>• Assess internal/external politics; labor contracts; policies, regulations, codes<br>• Conduct a preference modeling analysis to minimize constraints<br>• Conduct simulations which test major design requirements<br><br>**Design Study** (Create a portfolio of alternative designs)<br>• Analyze alternative designs in relation to Ventura's mission, vision, goals and values.<br>• Prepare a costs/benefits analysis for each design (budgets, personnel, space, hours, capacity, etc)<br>• Develop customer and operations flow procedures<br>• Simulate and test alternative flow procedures<br>• Recommend the best design |
| ***Preliminary Time Line*** | Forming the Team............................................................October, 2013<br>Organizational Meeting……………………………………November 27, 2013<br>Conceptual Study Report ................................................February, 2014<br>Requirements/Feasibility Studies Report ........................February, 2014<br>Design Study Report .......................................................February, 2014<br>Executive Team Approval ...............................................TBD, 2014<br>Prototype .........................................................................TBD |
| ***President, EVP or VP*** | Signature                                                              Date |

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**Advance**

| PLANNING PROCESS | | | | |
|---|---|---|---|---|
| **IDENTIFY** | **REQUIREMENTS** | **FEASIBILITY** | **ANALYSIS** | **DESIGN** |
| NEEDS<br><br>OPPORTUNITIES | RESEARCH<br><br>RESOURCES<br>HUMAN<br>FISCAL<br>FACILITY | CONSTRAINTS<br><br>RATIONAL<br>POLITICAL | VALIDATE<br><br>INTEGRATE<br>OPTIMIZE | PRIORITIZE<br><br>PLANNING<br>COMMITMENT |
| Conceptual Study | Requirements Study | Feasibility Study | Design Study | Design Recommendation |

**EDUCATE**

VALUES
MISSION
GOALS
OBJECTIVES

Initiative Design Form

**Critical Flaws**

**Conceptual Study**

**Design Team Members**

**Purpose**
The purpose of this design team is to:
- Evaluate the current programming at VCSP.
- Make recommendations for future programming and an action plan that will best serve the Santa Clara River Valley Community and the students of Ventura College.

**Background**
In 1974, Ventura College began offering classes in Fillmore to serve the Santa Clara River Valley's predominantly Hispanic population. In 1980, The *Santa Paula Vocational Center*, later known as the *East Campus*, opened on Dean Drive in Santa Paula. This campus became the center of operations for Ventura College Off-Campus Programs, which coordinated outreach and access to classes and college services to various locations that included Nordhoff High School in Ojai, Santa Paula High School, and Fillmore High School. At its prime, Ventura College Off-Campus programs enrolled over 1,200 per semester.

As budget constraints increased, the department of Off-Campus programs encountered reductions in funding, staffing, and high school sites. In 2010, the *East Campus* moved to its new location on Faulkner Road. To be in compliance with accreditation standards, to improve off-campus programming, and to increase access to education in the Santa Clara River Valley region, a task force was formed at the request of Dr. Greg Gillespie, Ventura College President.

**Process**
1. **Conceptual Study**
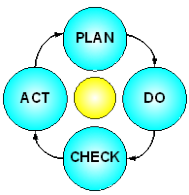   a. Planning Objectives
   b. Operations Objectives
   c. Initiative Background
   d. Planning Process
   e. Timeline

2. **Requirements Study** (Determine the resources necessary to effect change)
   a. Identify and clarify this initiative relative to Ventura's mission, goals, and values
   b. Research legislative, Board or other mandated requirements
   c. Research similar institutions
   d. Prepare a discrepancy analysis between current and desired
   e. Prepare an resource requirements analysis
   f. Prepare an operation/services capacity analysis

3. **Feasibility Study** (Determine the internal/external controls, constraints and barriers)
   a. Assess the availability and adaptability of the required resources
   b. Assess internal/external politics; labor contracts; policies, regulations, codes
   c. Conduct a preference modeling analysis to minimize constraints

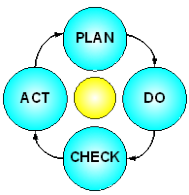      d.  Conduct simulations which test major design requirements

4. **Design Study**  (Create a portfolio of alternative designs)
   a. Analyze alternative designs in relation to Ventura's mission, vision, goals and values.
   b. Prepare a costs/benefits analysis for each design (budgets, personnel, space, hours, capacity, etc)
   c. Develop customer and operations flow procedures
   d. Simulate and test alternative flow procedures
   e. Recommend the best design

This design report will be presented to the Executive Team at Ventura College for consideration to implement the changes prior to April, 2014.
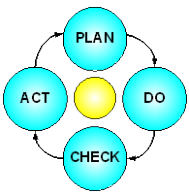
**Timeline**
Forming the Team.............................................November, 2013
Organizational Meeting……………………………December, 2013
Conceptual Study Report ..................................February, 2014
Requirements/Feasibility Studies Report .........February, 2014
Design Study Report .........................................February, 2014
Executive Team Presentation/Approval ............TBD, 2014
Prototype...........................................................TBD

**Requirements Study** (Determine the resources necessary to effect change)

- **Identify and clarify this initiative relative to Ventura's mission, goals, and values**
    - Mission - At Ventura College, we transform students' lives, develop human potential, create an informed citizenry, and serve as the educational and cultural heart of our community. Placing students at the center of the educational experience, we serve a highly diverse student body by providing quality instruction and student support, focusing on associate degree and certificate completion, transfer, workforce preparation, and basic skills. We are committed to the sustainable continuous improvement of our college and its services.

    - Vision - Ventura College will be a model community college known for enhancing the lives and economic futures of its students and the community.

    - Our Core Commitments - Ventura College is dedicated to following a set of enduring Core Commitments that shall guide it through changing times and give rise to its Vision, Mission and Goals.

        - Student Success -Centering our efforts on meeting the needs of our students and helping them to succeed.

        - Respect - Recognizing the personal dignity and full potential of every individual and fostering positive values in all interactions.

        - Integrity - Maintaining an open, honest and ethical environment.

        - Quality - Achieving excellence in the broad range of academic programs and services provided to our students and the community.

        - Collegiality - Creating a professional and supportive environment where students, faculty and staff can achieve personal growth and fulfillment and where accomplishments are recognized and celebrated.

        - Access - Providing learning opportunities for all individuals.

        - Innovation - Embracing creative methods and approaches to assuring the best possible experience for all students and the community we serve.

        - Diversity - Embracing and responding to our increasingly diverse student body and the global environment in which the college operates.

        - Service - Enhancing the quality of life of the community and meeting its needs.

        - Collaboration - Working together as colleagues on College issues and decisions and actively seeking to form partnerships with our community and other organizations to address mutual goals.

- Sustainability - Fostering responsibility and pride in our campus and serving as a model of environmental stewardship, being mindful of the impact we have on the environment as individuals and as a community.

- Continuous Improvement - Recognizing that as an organization we are always in a state of evolution, we strive to be the best we can be through continual reflection, data-driven decision making and holding ourselves accountable for responsible use of public resources.

- **Research legislative, Board or other mandated requirements**

Requirements of a site versus Center. Highlights below. See attachments for full version educational codes and requirements.

  o **FTES**
    Educational centers receive in base fiscal year revenue, per 58771(i)(5) $1,000,000 for each center described in subdivision (b)(1) of section 55180 and reporting 1,000 or more FTES.

  o **Requirements to convert an off-campus center operation to a community college educational center**
    - District should submit a Letter of Intent to the Chancellor of the California Community Colleges. The Letter of Intent should contain:
      - A preliminary five-year enrollment projection and attendance (headcount and FTES) for the new center.
      - Enrollment history of the off-campus operation
      - Location of the new educational center and maps of the area in which indicating population densities, topography, road/highway configurations, etc.
      - Copy of the district's most recent five-year construction plan
      - Time schedule for development of the center
      - Tentative five-year support and capital outlay budget projections
      - Resolution of the district governing board authorizing the new center
      - Identification of neighboring public and independent institutions in the area. Effects on other institutions.
      - Environmental impact
      - Economic efficiency
      - Academic planning and program justification
      - Student services and outreach

- **Research similar institutions**

The Task Force researched four institutions in our region with off-campus educational Centers.
    - College of the Canyon's, *Canyon Country*
    - Allan Hancock's, *Lompoc Valley Center*
    - Merced Community College's, *Los Banos Center*
    - San Diego's Barrio Logan, *Cesar Chavez Campus*
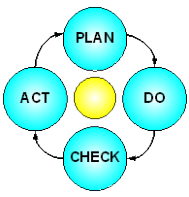
Background:
The four community college centers were reviewed through Internet search and phone interviews. Additional information will be obtained after a site visit of the Barrio Logan's, Cesar Chavez campus. The centers have been in operation for various periods of time, ranging from Lompoc Valley in 1999 to the San Diego Barrio Logan Center, scheduled for completion in 2015 as an addition to a previously opened center.

Students Served:
The number of full-time equivalent students served range from 1,400 (Barrio Logan) to 5,100 (Canyon Country). Note: Los Banos is funded as a large center (1,000 students and receives $250,000 funding for that designation.)

Land/Space:
Most of the centers are on donated land (or purchased for $1). Los Banos has 120 acres of donated land and is utilizing 20 acres for the center; the remainder is being used as farm land. Canyon Country has 70 acres. Lompoc Valley has 205 acres which includes a 68 acre specialized public safety program. The new addition to the Barrio Logan center will have 68,000 square feet.

Faculty:
Canyon Country, Lompoc Valley, and Los Banos centers all have full-time faculty in addition to part-time faculty and staff.

Management/Supervision
All three centers interviewed thus far have a Dean located on site and have an autonomous budget.

Programs:
All of the centers have degrees and certificates available which can be completed on-site; some with the use of distance education. Students may take credit, noncredit, and not-for-credit offerings. The most prevalent offerings are: general education, business, criminal justice, early childhood education, alternate energy, environmental technology, applied health, and career preparation classes such as basic office skills, small business, nursing assistance and home health aide.

In general, ESL is offered as a noncredit program. Most centers offer GED preparation.

Canyon Country has the largest number of degrees (17) and certificates (12) available. Lompoc Valley has a specialty public safety facility, which includes education and training for police, fire, emergency medical services, and environmental technology. The facility has a six-story fire tower, a one-mile vehicle obstacle course, shooting range, fitness track, and obstacle course. In addition, they focus on a variety of workforce education programs.
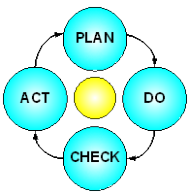
Services:

The centers offer a variety of labs, learning centers, a separate library or library linked to main campus.

Canyon Country has offices for counseling, admissions and student business office, student health center, special programs (EOPS, DSPS, Career Services), student development, service learning, assessment center, and a seasonal book store.
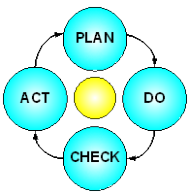
Alan Hancock has a computer resource center, and offices for EOPS, financial aid, career and technical education center, learning assistance program, and university transfer center in addition to a library.

Los Banos has a library, bookstore, tutoring room, student lounge, career center, health services office,

College Centers:

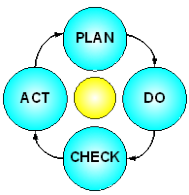| Center | Year Opened | # Students | Land/space | Classrooms | Labs | Degrees | Certificates | Fac/Staff/Mgmt |
|--------|-------------|-----------|------------|------------|------|---------|--------------|----------------|
| Canyon Country | 2007 | 5,100 | 70 acres | 29 | 15 | 17 | 12 | Vice President Faculty; Staff |
| Lompoc Valley | 1999 | 4,000 | 205 acres (includes 68 acre public safety) | 13 | 7 | 7 | 1 | 1 F/T Dean F/T English, Math & Science |
| Los Banos – Merced College | 2007 – newest facility | 1,800-2,000 | 20 acres on 120 acres of donated land | 10 | 10 | 10 | 1 | 1 F/T Dean 18 F/T Faculty 20 Staff |
| San Diego Barrio Logan | 2015 – new facility | | 68,000 sq. ft. | 22 | | | | |

# Ventura College - *Initiative Design Form*

- **Prepare a discrepancy analysis between current and desired**

The design team reviewed statistical data of **current** programming at the VCSP location.

- o Facilities - Current VC Santa Paula site
  *957 Faulkner Road, 106, Santa Paula*
    - Year opened: 2011
    - 5-year lease expires: June 30, 2016.
    - Land space: 10,000 sq. ft.
    - Facility features:  six classrooms (four multipurpose, one computer lab, one occupational health lab), a Learning Resource Center, five offices, one faculty workroom, storage room, three restrooms, custodial room, server room, vending lounge.
    - Enrollment at Census:  1,123 in FY13-14 (557 Fall 2013 / 566 Spring 2014
    - Sections:  27 Fall 2013 / 25 Spring 2014
    - WSCH Ratio:  2138.8 Fall 2013 / 2465.8 Spring 2014
    - FTES:  *Connie Baker will provide FTES for FY13-14, and also during Off-Campus peak 2007-2009.*

- o Staffing – percentage at VCSP
    - Student Services Assistant 100% (40 hours/week),
    - Administrative Assistant 100% (40 hours/week)
    - Facilitators 15% (6 hours/week)
    - Library Assistant 40% (16 day hours/week)
    - Provisional Tutor 40% (16 evening hours/week)
    - Custodian 19% (7.5 hours/week)
    - Academic Counselor 18% (5 hours/week)
    - Financial Aid Specialist 5% (4-8 hours/month)
    - English/Math Assessment Proctor 2.5% (3-4 hours/month)

- o Programming – (27 sections fall 2013; 25 sections spring 2014)
    - Limited general education courses that meet basic requirements for an AA/AS degree with the exception of: biological sciences, physical sciences, math, and physical education/kinesiology. Currently cannot achieve an AA/AS degree from this facility.
    - Basic Skills courses in English as a Second Language (ESL), one English for Multilingual Students (EngM), one remedial English, one new section of remedial math.
    - Career Technical courses
        - Multi-Skilled Medical Assisting meets partial requirements for Certificate of Achievement (COA) in Medical Assistant
        - Administrative Assistant and Business Calculations (meets requirement for COA in Administrative Assistant)
        - Reception Skills (Proficiency award)
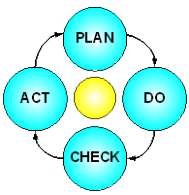        - Business courses, transferable

- o **Current** Operational Budget with Personnel $386,448.00

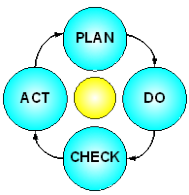| | |
|---|---|
| Classified regular with benefits (SC, MR, SD) | $ 219,000.00 |
| Rent ($8,300/month) | $ 103,200.00 |
| Facilitators | $ 10,000.00 |
| Utilities for year (approximate) | $ 4,800.00 |
| Supplies and Equipment (instructional and non-instructional) | $ 15,000.00 |
| Student Hourly | $ 5,000.00 |
| Provisional tutor (16 hours/week, $13/hour) | $ 7,488.00 |
| Custodial ($160/week, 35 weeks, 6-8 hours/week) | $ 5,600.00 |
| Academic Counselor ($363/day, 8 hours/week, 36 weeks, 10 month employee) | $ 13,090.00 |
| Financial Aid Specialist ($5,000/month employee, $227/day, 30 hours/semester, 10 month employee) | $ 1,800.00 |
| Assessment Proctor (12 months, $4,600/month, 9 hours/semester, $208/day, $26/hour) | $ 470.00 |
| Two Student Health Center Support (2 hours/month, 20 hours/year, $25/hour) | $ 1,000.00 |
| Total: | $ 386,448.00 |

- **Prepare a resource requirements analysis**
  Resource requirements for a **new** Santa Paula Center, (Heritage Valley Campus), as recommended by the committee:
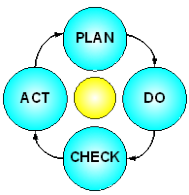
  o Facilities - Current VC Santa Paula site:
    - New location or expansion of current location by Fall 2016
    - Goal to increase enrollment to 2,000 per year in fall, spring, and summer (generate 1,000 FTES)
    - Educational space approximate 50,000 sq. ft.
      - o 8 multipurpose classrooms (30-45 students)
      - o 3 computer labs (business/computer skills, Engl/EngM, language lab)
      - o Occupational health lab
      - o Art/drafting/design studio
      - o Science/wet lab
      - o Dance/Aerobic studio for kinesiology
      - o Art gallery/event hall for events
      - o Learning Resource Center with library, computer lab, tutoring room, and study rooms,
      - o 12 offices to support faculty, staff, and visiting staff
      - o Student Services offices (2)
      - o Ample faculty workroom/resource room
      - o Conference/meeting room
      - o Student lounge with vending options
      - o Storage and restrooms to support facility
      - o Custodial and Computer server room(s) to support facility
      - o Outside Educational space 2-3 acres (sports facilities, obstacle course)
      - o Childcare Center to support student body
      - o Parking to support student body
      - o Area for textbook sales with Barnes and Noble

  o Staffing
    - Administrator 12 month position
    - Two Student Services Assistants 12 month (testing, orientation, SBO, A&R)
    - Two Administrative Assistants 12 month (to support programming i.e., police academy, international students)
    - Instructional Lab/Library Assistant (tutoring, lab, library) 12 month
    - Tutors to support morning and evening programming 12 month
    - Custodian/Maintenance Worker 12 month
    - Academic Counselor 12 month
    - Financial Aid Specialist 1 day/week (360 hours/year)
    - Visiting hours by EAC, EOPS, and CalWorks Staff
    - Continue visits by the Student Health Center
    - Full-time faculty on site, i.e., to support international sports academy
    - IT support, approximately 50% to support the facility

  o Programming – (50 sections fall; 50 sections spring; 15 sections summer)

- General education courses to complete an Associates of Arts/Science Degree
- Basic Skills courses
  - Math (V09-V03)
  - English (V04-V01)
  - ESL – VESL, citizenship, not-for credit, and non-credit
  - GED preparation
  - Adults with disabilities programming (if demand)
- Career Technical courses
  - Medical Assisting and other Allied Health
  - Administrative Assistant/Reception Skills
  - Police Academy/Criminal Justice programming
  - Manufacturing Program/HTEC/Automotive/Welding
  - Small Business/Business Programming
  - Construction/Architecture/Engineering/Design Programming
  - Child Development/Early Childhood Education
  - Agriculture
- Apprenticeship – linked to Career Center (AB 86)

  o **New** Operational Budget with personnel 1,867,000.00

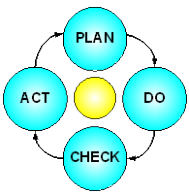| | |
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| Administrator 12 month position with benefits | $  170,000.00 |
| Two Student Services Assistants 12 month with benefits (testing, orientation, SBO, A&R) | $  140,000.00 |
| Two Administrative Assistants 12 month with benefits (support programming i.e., police academy, international students) | $  140,000.00 |
| Instructional Lab/Library Assistant with benefits (tutoring, lab, library) 12 month | $   70,000.00 |
| Tutors to support morning and evening programming 12 month | $   30,000.00 |
| Custodian/Maintenance Worker 12 month with benefits | $   60,000.00 |
| Academic Counselor 12 month with benefits | $  120,000.00 |
| Financial Aid Specialist 1 day/week (360 hours/year x $75 an hour) | $   27,000.00 |
| Visiting hours by EAC, EOPS, and CalWorks Staff (estimate) | $   10,000.00 |
| Continue visits by the Student Health Center (estimate) | $   10,000.00 |
| Approximately four Full-time faculty on site, i.e., to support international sports academy (soccer & tennis), and CTE programming. | $  480,000.00 |
| IT support, approximately 50% to support the facility | $   30,000.00 |
| Programming Budget controlled by Center Administrator – (50 sections fall; 50 sections spring; 15 sections summer) - 50 x $4,500 per section | $  225,000.00 |
| General education courses to complete an Associates of Arts/Science Degree: Math (V09-V03), English (V04-V01), ESL – VESL, citizenship, not-for credit, and non-credit, GED preparation, computer classes, Adults with disabilities programming (if demand), Career Technical courses, Medical Assisting and other Allied Health, Administrative Assistant/Reception Skills, Police Academy/Criminal Justice programming, Manufacturing Program/HTEC/Automotive/Welding, Small Business/Business Programming, Construction/Architecture/Engineering/Design Programming, Child Development/Early Childhood Education, Agriculture, Industrial Technology, CNA/Home Health Care. | |
| Career Center with Apprentice program | $  100,000.00 |

| Rent and utilities ($30,000/month plus utilities) | $ 420,000.00 |
|---|---|
| Supplies and Equipment (instructional and non-instructional) $50,000 | $ 50,000.00 |
| Student Hourly Budget (office and LRC support) | $ 25,000.00 |
| Security/Guard | |
| Child Development Service (outsource) | $ - |
| Bookstore Service (outsourced) | $ - |
| Mileage (for staff to attend meetings/trainings on campus) | $ |
| Proposal Total: | $ 1,867,000.00 |

- **Prepare an operation/services capacity analysis**
  - See above

**Feasibility Study** (Determine the internal/external controls, constraints and barriers)

- Assess the availability and adaptability of the required resources
  - All VCSP task force members associated with Ventura College Santa Paula (VCSP) support the recommendations. Resources for our recommendations should be considered by the college President and the VCCCD Board of Trustees.

- Assess internal/external politics; labor contracts; policies, regulations, codes
  - The team assessed the internal/external politics; labor contracts; policies, regulations, codes for VCCCD. The current recommendation can be supported through existing policies and regulations.

- Conduct a preference modeling analysis to minimize constraints
  - Not applicable for this study.

- Conduct simulations which test major design requirements
  - Not applicable for this study.

**Design Study** (Create a portfolio of alternative designs)

- Analyze alternative designs in relation to Ventura's mission, vision, goals and values.
  - o Committee recommends a center in order to effectively serve the educational needs of the Santa Clara River Valley.

- Prepare a costs/benefits analysis for each design (budgets, personnel, space, hours, capacity, etc)
  - o Plan A – Collaboration with Limoneira
  - o Plan B – Buy property on Hallock in Santa Paula (former Ford Dealership)

- Develop customer and operations flow procedures
  - o Not applicable for this study.

- Recommend the best design
  - o Plan A - The VC Santa Paula Center or Heritage Valley Center
  - o Plan B - The VC Santa Paula Site or Heritage Valley Site