

## 2018-2019 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 2018-2019 year evaluating and improving campus safety.
2. **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. VC will develop a plan for implementation during the 2018-2019 year.
3. **“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
4. **Sail to Success** – all new students will be ready to enroll in transfer-level English and Math within one year of entry.
5. **Beacons of Success** – developing a culture of clear communication, transparent decision-making, and collegial participation and support.
6. **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.

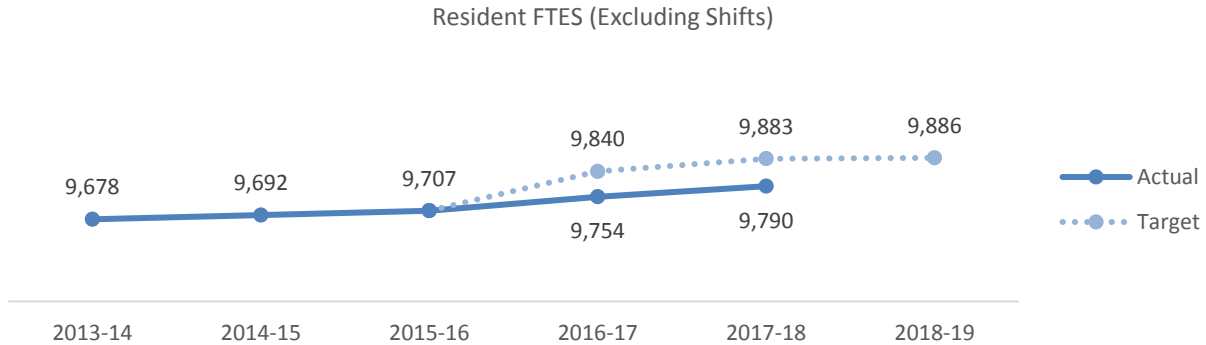
Program	Award	13-14	14-15	15-16	16-17	17-18	Total
Art	Art History Associate in Arts for Transfer	0	4	3	1	4	12
	Art, Fine Arts Certificate	0	0	4	2	0	6
	Ceramics Associate in Arts	0	0	0	0	0	0
	Ceramics Certificate	0	0	0	0	2	2
	Photography Certificate	1	4	3	0	2	10
Business	Supervision Associate in Science	2	0	1	1	3	7
	Supervision Certificate	2	2	1	2	2	9
Life Science	Biology/Biological Sciences Certificate	2	1	4	4	3	14
Performing Arts	Music Certificate	1	6	2	0	0	9
Social Sciences	Bilingual/Cross Cultural Associate in Arts	1	0	2	0	2	5
	Bilingual/Cross Cultural Certificate	0	1	0	1	2	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:
- o Instructional:
    - a. Agriculture
    - b. Architecture
    - c. Bilingual Cross/Cultural Studies (PSLO)
    - d. Chicano Studies
    - e. Computer Science
    - f. Construction Tech
    - g. Dance
    - h. Drafting
    - i. Economics
    - j. Global and International Studies (PSLO)
    - k. History
    - l. Manufacturing Tech
    - m. Modern Languages
    - n. Music
    - o. Political Science
    - p. Psychology
    - q. Welding
  - o Services:
    - a. Career Center
    - b. College Marketing

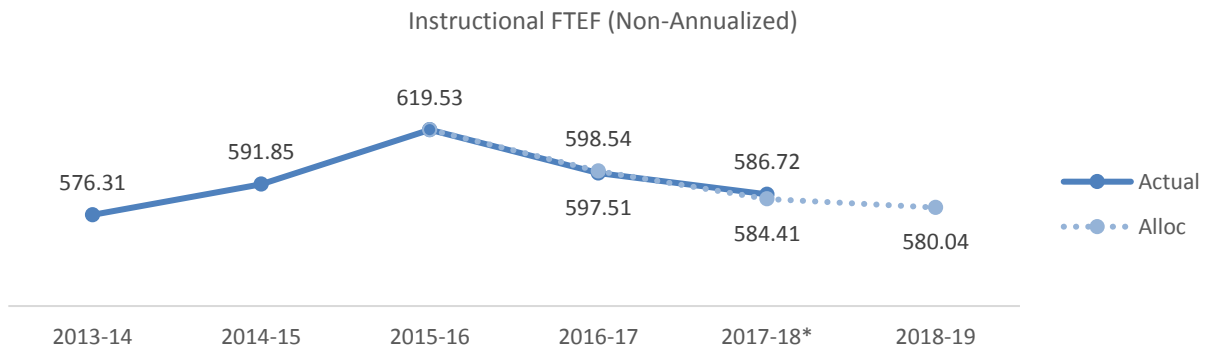
## Enrollment Management

To efficiently manage enrollment, the Executive Team has worked with each Division to set FTES, FTEF, and productivity targets. These targets were developed through analyses of previous-year FTES and productivity, as well as growth capacity, and district and state allocation projections. This systematic approach has resulted in an increase in FTES and productivity over the past three years.

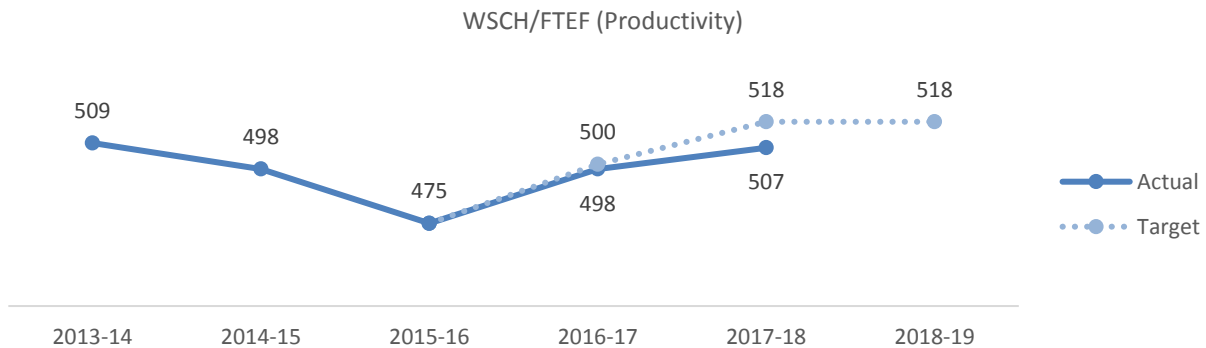
Resident FTES (Excluding Shifts)



Instructional FTEF (Non-Annualized)



WSCH/FTEF (Productivity)



\*2017-2018 FTEF allocation was increased for the 4-week summer as a result of funding from District reserves.

### 2018-2019 Division Targets

Division	FTES	FTEF	Productivity
Beh/Soc Sci, Vis Arts	2,615	130.00	611
CE	1,750	110.12	483
Engl/Math	2,537	151.39	509
Health/Kin, Perf Arts	955	74.53	389
Off-Campus	245	18.74	397
Sciences	1,697	88.44	583
Stdnt Srvc	87	6.82	388
<b>Total</b>	<b>9,886</b>	<b>580.04</b>	<b>518</b>

**Budget**

State Budget – Community College System

On June 27, 2018 the Governor signed a budget that includes a new Student-Focused Funding Formula for general purpose apportionments. The new funding formula has three components: enrollment-based funding (FTES), funding based on enrollment of low-income students (Equity), and funding based on performance outcomes (Student Success). The Equity component defines low-income students as students eligible for the Pell Grant or the California Promise Grant (formerly BOG Fee Waiver). Success metrics include number of associate’s degrees, associate degree for transfers, and certificates of 18 or more units awarded, as well as, completion of nine or more Career Technical Education units, transfers to a four-year institution, completion of transfer-level math or English, and attainment of a living wage (extra points are earned for any of these successes for low-income students).

The Student-Focused Funding Formula will be phased in over a three year period as follows:

<b>Component</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
Base (FTES)	100%	70%	65%	60%
Equity	N/A	20%	20%	20%
Student Success	N/A	10%	15%	20%

The funding formula includes a hold-harmless provision that will guarantee all colleges at least a cost-of-living increase for three years. It also includes stability provisions for revenue protection by allowing districts to continue to receive the greater of their past-year or current-year total revenue.

The State Budget reflects an increase of \$522.8 million in Proposition 98 funding to implement the Student-Focused Funding Formula which includes the following:

- \$173.1 million for a 2.71% COLA
- \$151.3 million to support the base augmentation
- \$58.7 million to support hold harmless provisions

Other items contained in the State Budget include:

- \$100 million one-time and \$20 million ongoing to establish an online community college
- \$46 million increase to support the implementation of the California College Promise (AB 19)
- \$28.5 million for deferred maintenance and instructional equipment

District – Unrestricted General Fund 111

The District’s Adoption Budget uses the hold-harmless provision included in the new Student-Focused Funding Formula. This results in \$158 million in revenue, reflecting the same apportionment revenue from the previous year plus a 2.71% COLA. State reported FTES for 2017-18 include 590 FTES shifted from the summer 2018 term (2018-19) thereby increasing last year’s funded FTES from 26,078 to 26,668 which fully restores its FTES base plus growth. Thus, 26,668 is the hold-harmless base used in calculating the District’s 2018-19 State funding.

Ventura College

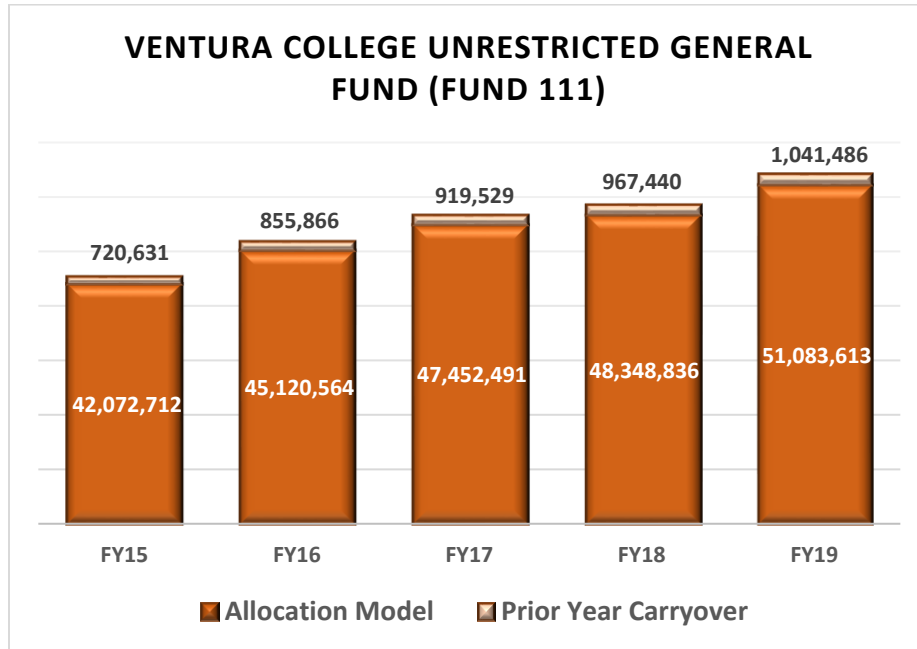
Ventura College has an Unrestricted General Fund (Fund 111) budget for 2018-19 of \$52.1 million, including \$1 million in prior year carryover. Adoption revenue increased by 5.7% reflecting the impact on the State’s hold-harmless calculation of the districtwide shift of 590 FTES into 2017-18, as well as, a 2.71% COLA. Salary and benefit expenses increased by 4.1% mainly due to STRS/PERS rate increases, health premium increases, retiree health benefit costs and compensation settlements. While the college is not operating at a deficit this year, caution needs to be exercised in incurring any new ongoing costs. 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 FY19 Resources for Program Review

- *Computers*  
\$318,000 additional funds for computers (hardware and software) using the infrastructure funds (Fund 113).
- *Other Equipment*  
\$234,000 additional funds for other equipment (non-computer) using the infrastructure funds (Fund 113).
- *Facilities*  
\$1,380,000 additional funds 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*  
\$1,490,000 for course materials and supplies using the restricted lottery fund (Fund 12803).
- *Library Materials and Databases*  
\$240,000 funds for library books, materials and databases using the general, infrastructure, lottery and IELM funds ( Funds 111, 113, 12803 and 12880).

### Ventura College Allocation General Fund 111

Line	Metric	FY15	FY16	FY17	FY18	FY19	Change
1	Prior Year Total FTES	9,808	9,827	9,836	9,900	9,931	31
2	WSCH	147,120	147,405	147,540	148,502	148,968	466
3	Productivity Factor	518	525	525	525	525	-
4	Calculated FTEF	284	281	281	283	284	1
5	Full Time FTEF	120	122	128	128	128	-
6	Reassigned FTEF	10	8	9	10	11	1
7	Part Time FTEF	174	167	162	165	167	2
8	Funded FTEF	294	289	290	293	295	2
9	<b>Schedule Allocation</b>	<b>24,252,622</b>	<b>25,011,205</b>	<b>26,083,877</b>	<b>26,673,011</b>	<b>28,003,519</b>	<b>1,330,508</b>
10	<b>Base Allocation</b>	<b>5,652,473</b>	<b>6,142,645</b>	<b>6,490,920</b>	<b>6,641,616</b>	<b>7,047,055</b>	<b>405,439</b>
11	Base FTES	9,509	9,635	9,444	9,734	9,892	158
12	Base FTES % District	38.9%	37.1%	37.6%	37.3%	37.5%	0.2%
13	FTES Allocation	<b>12,167,617</b>	<b>13,466,714</b>	<b>14,544,360</b>	<b>14,864,541</b>	<b>16,033,039</b>	<b>1,168,498</b>
14	525 Phase In Allocation		<b>500,000</b>	<b>333,334</b>	<b>166,668</b>		<b>(166,668)</b>
15	<b>Total Model Allocation</b>	<b>42,072,712</b>	<b>45,120,564</b>	<b>47,452,491</b>	<b>48,345,836</b>	<b>51,083,613</b>	<b>2,737,777</b>
16	Prior Year Carryover	720,631	855,866	919,529	967,440	1,041,486	74,046
17	Carryover %	1.7%	2.0%	2.0%	2.0%	2.1%	0.1%
18	<b>Total General Fund</b>	<b>42,793,343</b>	<b>45,976,430</b>	<b>48,372,020</b>	<b>49,313,276</b>	<b>52,125,099</b>	<b>2,811,823</b>



#### 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.