Ventura College Planning Parameters
FY16 Academic and Budget Year (2015 – 2016)

Purpose of the Planning Parameters
These planning parameters are developed annually by the President and the Vice Presidents to provide a list of factors and considerations that will influence the administration's resource decisions. The parameters serve two contextual purposes:
1. To prepare program reviews and other planning documents in concert with the development of the FY17 budget.
2. To adjust FY16 resource decisions to better align to the FY17 planning parameters.

Vision
Ventura College will be a beacon of learning—a source of inspiration and guidance—for our students and community.

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 their learning experience, we serve a highly diverse student body by providing innovative 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.

Guiding Principles
At Ventura College we believe that students come first and all else follows. We strive to create a campus environment that fosters collaboration, communication, and mutual respect. We are committed to these Guiding Principles in all that we do:
- Embrace the strength of diversity
- Listen with intensity and compassion
- Communicate with integrity and patience
- Design student-centered solutions
- Spark self-confidence and a sense of discovery
- Pursue our vision and goals with passion

District-wide Strategic Goals
1. Increase access and student success
2. Partner more effectively to meet community needs
3. Promote effective use of organizational resources

Educational Master Plan Goals
1. Continuously improve educational programs and services to meet student, community, and workforce development needs. *Aligns with District Strategic Goal 1.*
2. Provide students with information and access to diverse and comprehensive support services that lead to their success. *Aligns with District Strategic Goal 1.*

3. Partner with local and regional organizations to achieve mutual goals and strengthen the College, the community, and the area's economic vitality. *Aligns with District Strategic Goal 2.*
4. Continuously enhance institutional operations and effectiveness. *Aligns with District Goal 3.*
5. Implement the Ventura College East Campus educational plan. *Aligns with District Goals 1, 2, and 3.*

College Strategic Implementation Plan

1. Increase access and student success
    1.1. Enhance and support systems and training for faculty teaching and students taking online courses and promote the use of technology to enhance instruction and increase accessibility of course information for students. *Distance education support and quality.*
    1.2. Create and implement ADTs, establish intentional year-round sequences, and promote greater uniformity in course offerings across the District. *Curriculum, articulation, and scheduling.*
    1.3. Create opportunities for students to increase engagement. *Student life.*
    1.4. Evaluate and enhance the effectiveness of basic skill programs. *Program Review and improvement.*

2. Partner more effectively to meet community needs
    2.1. Create clear pathways for students that lead from education to careers. *Curriculum, articulation, and scheduling.*
    2.2. Develop a college-wide program of outreach and recruitment. *Marketing, matriculation, and retention.*
    2.3. Establish a college plan to address workforce and economic development. *Workforce and economic development.*
    2.4. Develop and educational plan for the Santa Clara River Valley. *Curriculum, articulation, and scheduling.*

3. Promote effective use of organizational resources
    3.1. Utilize program review to link resource allocation to meet programmatic needs, enhance student learning, address total cost of ownership, and improve college processes. *Program review and improvement.*
    3.2. Ensure program vitality and student access through effective data-driven management. *Strategic enrollment management.*
    3.3. Promote organizational vitality and a proactive, self-directed culture wherein innovation is nurtured. *Opportunities and support for innovation.*
    3.4. Create a continuum of strategic professional development opportunities. *Professional development for employees.*

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Institutional Planning Assumptions

- Institutional Effectiveness Partnership Initiative – The State Chancellor's office has implemented this new initiative to assist colleges to meet the accreditation standards by requiring the colleges to establish, measure, and assess institutional effectiveness indicators every year. Colleges may request assistance from the State Chancellor's office to meet their established standards in the form of visiting teams of peer advisors. This next year, Ventura College must establish, measure, and assess these indicators below:

Student Performance and Outcomes			
Indicator	2013-14 Actual	2015-16 Goal	Source
Successful Course Completion	72.2%	72.5%	DataMart
Completion Rates			
Indicator	2013-14 Actual	2015-16 Goal	Source
Overall	51.4%	TBD	Scorecard
College Prepared	69.5%	TBD	Scorecard
College Unprepared	40.7%	TBD	Scorecard
Accreditation Status			
Indicator	2013-14 Actual	2015-16 Goal	Source
Status	Reaffirmed	Reaffirmed	ACCJC
Fiscal Viability and Programmatic Compliance with State and Federal Guideline			
Indicator	2013-14 Actual	2015-16 Goal	Source
General Fund Balance	30.9%	15%	Annual 311 Report
Audit Findings	Modified	Unmodified	Independent Auditor's Report

- Complete the Ventura College self-study report for accreditation.
- Implement the Student Equity Plan including participation in the Achieving the Dream Reform Network. As an Achieving the Dream College, our project area for improvement will be student equity.
- Establish and implement both the Basic and Reserve Officer Training Programs in partnership with the Ventura County Sheriff's Office.
- Continue discussions with Limoneira and the Santa Paula and Fillmore Unified School Districts regarding the development and implementation of a new educational center to serve the east side service area of Ventura College.
- Increase the number of international students per a four year growth that includes hiring a Director for the program to provide quality support for the students and program.
- Establish a three Vice President administrative structure in order to provide leadership for critical projects and initiatives in academics, student services, and administrative services. This functional management approach uses existing resources differently to meet the requirements and challenges and priorities currently facing community colleges. Establish a senior administrative assistant position to support the Office of Academic Affairs.

- Implement the workplace essentials non-credit curriculum and establish faculty leadership to support the role of pathway development to certificates in degrees.
- Continued participation in the Ventura County Innovates grant with a clear focus meet Ventura College pathway connections established in the grant.
- Plan to hire an agriculture faculty member to support program development and implementation based upon industry feedback, job data, and transfer opportunities.
- Plan to hire a Fundamentals of Technology/Workforce Essentials faculty and an instructional lab technician for the new Applied Science Center's non-credit curricula.
- Develop a long-term plan for the International Students program. Hire a Director of International Students using the new international student funds.
- Supported growth for dual enrollment courses in area high schools.
- Re-establish the contract and community education programs. Leadership provided through a Director of Community and Workforce Education.
- Adjust an existing Dean of Academic Affairs position to administer Athletics, Health, Kinesiology, Applied Sciences, and Off-Campus programs.
- Programs will examine the relevance of and completion rates for their degrees, certificates, and proficiency awards. Programs that have awarded less than 12 degrees or certificates in the last four years will be considered for discontinuation as degrees and/or certificates (although core transfer courses may still continue to be offered, as may proficiency awards if the program can document that 12 or more proficiency awards have been earned in the last four years). New programs that are not on track to produce 12 degrees and certificates in four years are also identified. Based on the FY11 – FY14 data, the following programs fall within this category:
    1. Bilingual/Cross-Cultural Studies (4 degrees and 3 certificates awarded in four years)
    2. International Studies (5 degrees awarded in four years)
    3. Manufacturing Technology (no certificates or degrees)
    4. Biotechnology (5 degrees or certificates in two years – need a progress review)
    5. Photography (11 certificates or degrees in four years)
- Establish and implement a Diesel Technology program by partnering with local businesses.
- Start the planning process for a new CTE program in mechatronics.

Academic and Student Support Services Assumptions

- Enrollment Management - The College will continue implementing and refining the strategic enrollment management process introduced for the 2015-16 school-year schedule development. With an increased focus on productivity this year, we plan to provide FTES and budget allotments at the division and department level, review the scheduling blocks, and perform a detailed analysis of the proposed schedules. We will also be developing four semester plans by discipline to add predictability to the scheduling process, which will be of great benefit to students, create guided pathways from course to course toward completion, and aid in schedule development.

- Student Success - The requirements of the Student Success and Support Program will be fully integrated into College systems and processes. This will include the actual student services and collection of the relevant data for reporting purposes. All services will be assessed with the possibility of being realigned or restructured to be of maximum effectiveness and efficiency and provide the best support to students. In addition, new processes for developing student success initiatives will be introduced. This will included collecting student input through focus groups, tying initiatives directly to relevant data, and implementing a strong evaluation component to every initiative.

- Responsive Services and Class Offerings - The College will examine the need to be more creative and flexible with the courses being offered, the methods and modes by which courses are offered, and when courses are offered. This will be done in an effort to make sure VC is making an attempt to meet the needs of its entire community and not just a selected percentage. One area for study will be the weekend college model where students may be able to complete general education studies in as little as a year. Another area of study will be in meeting the needs of basic skills level students and developing a mechanism by which theses students can be quickly remediated and move into college level courses and on to success and completion. There is an immediate need to reach this population that the College is currently not equipped or attempting to address their needs.

Budget Environment

State

- June 24, 2015 – Governor Brown signed a budget that continues to invest in quality, affordability, and increased access by providing $670.5 million in new Proposition 98 allocations to community colleges.
- $185 million to improve and expand student success
- $266.7 million to increase base allocation across the CCC system
- $156.5 million to grow enrollment
- $62.3 million to increase the number of full-time faculty
- $148 million one-time Proposition 98 funding for colleges to use for deferred maintenance, instructional equipment, and specified water conservation projects

District

- VCCCD is projecting:
  - General Fund revenue will increase by approximately $1.4 million for COLA
  - $6.1 million in base increases
  - $1.7 in full-time faculty hiring
  - $2.6 million for access/growth/restoration (2.16%)
- Additional available resources
  - FY16 of $3.3 million from prior year (FY15)
  - The fourth year transition of the Infrastructure Funding Model – transferring $944,000
  - International student revenue allocation – moving $312,000 from General Fund Unrestricted to General Fund Designated
  - Mandated claim revenue of $14 million

Below are the VCCCD's Major Risks (General Fund):

- Ability to generate growth FTES
- Increased statewide STRS retirement liability (will grow to over $5 million in three years)
- Unfunded District Liabilities (Retiree Health & Welfare (OPEB) and Settlement with Retirees)
- Shifting funds from General Fund to Categorical
- Matching requirements of Student Success Funds and other categorical programs
- Transitioning positions from grants to the general fund (if part of the grant plan)

Ventura College

- FY16 Adopted General Fund Budget projected $45,976,430 (including carry-over funds)
  - $3.18 million increase above FY15 (6.9% increase).
- Mandatory adjustments to the budget average 3% or about $1,200,000 just to maintain the same service levels as in the prior year. Mandatory adjustments include salary and benefit settlements and increased costs of services (utilities, contracts, etc.). These mandatory increases, in addition to the vulnerability of the base allocation and the future statewide STRS liability, create a difficult environment to restore prior budget reductions.

- New faculty and classified positions (approximately $1 million) through Program Review.
  - This will require the college to increase the FTES productivity to balance the budget at the end of the year.
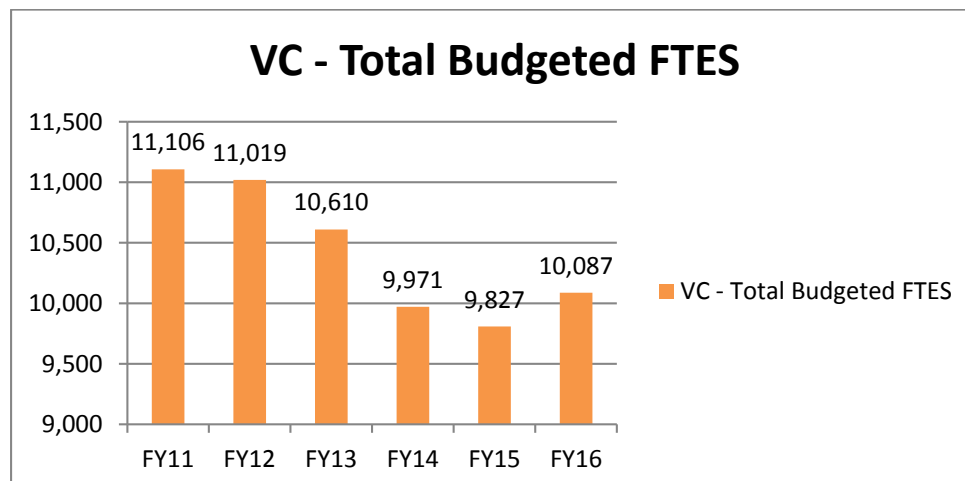
The following three charts illustrate the five year trends for general fund budget, FTES (Full-Time Equivalent Students) and productivity (WSCH/FTEF - weekly student contact hours per full time equivalent faculty).

Ventura College - FY16 Budget Development

Column	A	B	C	D	E	F
Line	Activity	FTES	Budget	Change	Expense	Year-End
1	FY12 Actual	11,019	42,488,379	-1.7%	41,638,611	849,768
2	FY13 Actual	10,610	40,514,285	-4.6%	39,939,059	575,226
3	FY14 Actual	9,971	41,861,369	3.3%	41,410,867	450,502
4	FY15 Actual	9,808	42,793,342	2.2%	41,937,436	855,906
5	FY16 Adopted*	9,796	45,976,430	6.9%	TBD	TBD
6	FY16 to FY15	(12)	3,183,088			

*Includes the 2% carry-over

In FY16, the College is budgeted to serve 10,087 FTES (9,936 to retain medium size college). The college budget does not include the cost to grow an additional 2.16%. However, there is a board reserve designated to be distributed among the three colleges (TBD).


VC - Total Budgeted FTES

(Chart values: FY11: 11,106; FY12: 11,019; FY13: 10,610; FY14: 9,971; FY15: 9,827; FY16: 10,087)

Ventura College - Productivity Ratios

FY15, our actual productivity ratio was 482 (7 week Summer, Fall, Spring, and 4 week Summer). This was 7.2% below the allocation model ratio of 518. To put it another way, 7.2% of the total FY15 instructional hourly budgets of $8,257,222 is about $595,000 over expended.   Starting in FY16, the District's allocation model will change by setting the productivity ratio to a constant 525 for the three colleges. This change will be phased-in over three years. Again, this means, we will have to increase our actual productivity from 482 to 525 or we will be significantly overspending the instructional hourly accounts.
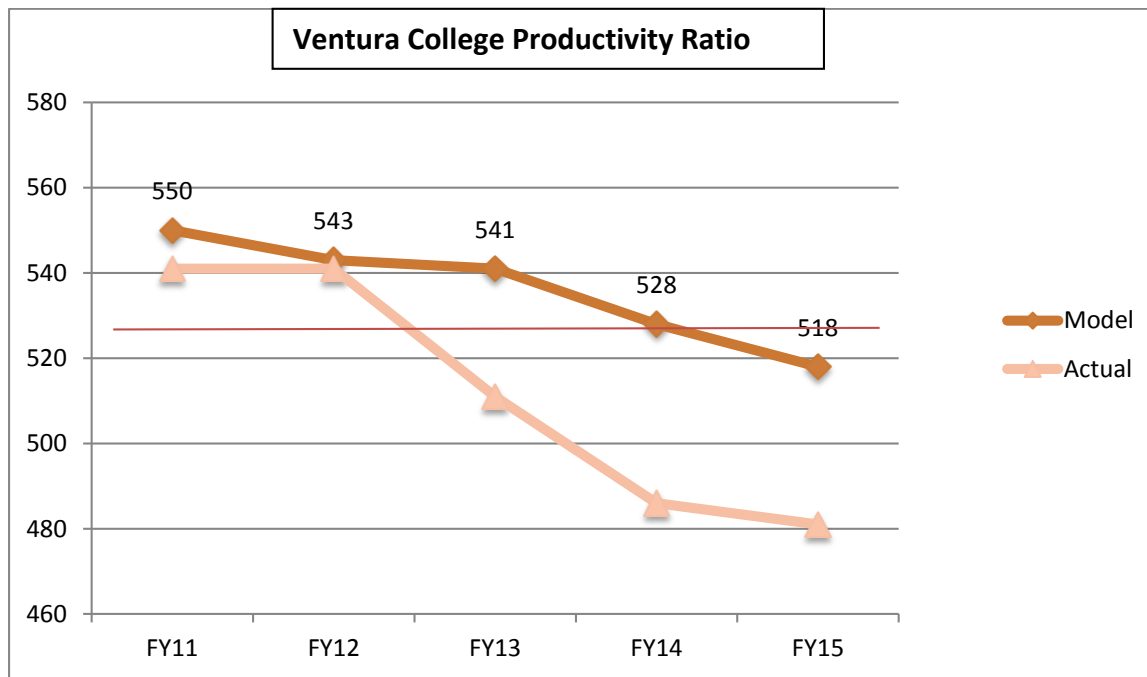
Ventura College Productivity Ratio

Program Review Process Changes for This Year (2015-2016)

- The Program Review document has been adjusted (streamlined) to meet the needs of the institution. This document will be vetted in early September, 2015.
- Program review timeline will be adjusted in order to be completed in the fall semester (Staffing and Non-Staffing Initiatives).
- Similar data will be provided to all programs, departments, and service units.
- The Program Review process will be re-evaluated in the spring of 2016.
- The Institutional Equity and Effectiveness Office will provide assistance to deans, department chairs, supervisors, and lead faculty or classified employees involved with the document.

A Program Review process team did meet in the spring of 2015 and recommended the following improvement considerations to the Executive Team:
- Review the timeline used last year (staffing initiatives by December and non-staffing initiatives by April).
- Assign one-third of the programs to each of the next three years to complete a full program review.
- Continue to simply the program review writing, analysis, and data entry process by implementing better data publication and entry screens (relational entity data using the new one-drive SharePoint environment).
- Provide more assistance to employees working on Program Review
- Consider standardized performance benchmarks, such as comparative analysis between:
  - Last year's #'s
  - Three year average
  - Last year's college #'s
  - Three year college average
- Establish operating metrics for programs and divisions: FTEs, budget, productivity, percentage of instructional budge, and completion rates.
- Continue to use and improve prioritization rubrics.

Budget Assumptions - General Fund Budget (as of August, 2015)

The FY16 Tentative Expense Budget rolled the FY15 Expense Budget and includes all mandatory adjustments to compensation and contracts. The following general fund (fund 111) initiatives will also be budgeted (pending the adopted State budget).

- Classified: 6 new and 2 grant-transitioned positions = $608,000 general funds
- Faculty: 4 new positions = $408,000 general funds
- Managers: Reorganization and 25% Dean of Institutional Equity and Effectiveness = $45,000
- Operating: 31 initiatives = $127,065 (pending)
- The PT budget should be sufficient to fund all of the FTES growth if we meet the productivity target.
- The College will continue to manage, integrate and optimize existing services to sustainably operate within the available resources.
- All vacancies will be assessed as they occur to determine if refilling the positions will result in the best use of available funds.
- All prior year carryover one-time dollars are budgeted in the Tentative Budget. This means there is no additional capacity in the budget for non-budgeted expenses including salary compensation increases, emergencies, etc.

Non-General Fund Personnel Considerations

- Fund 114: College Services Supervisor – Position Filled (this position is self-funded - $100,000 using civic center and auxiliaries)
- Fund 114: Develop a long-term plan for the International Students program. Hire a Director of International (new international student funds allocation)
- Fund 114: Grants – create a Grants Director and improve grant acquisition and management. This position should be self-funded within two years.
- Fund 114: Hire a Fundamentals of Technology/Workforce Essentials faculty and an instructional lab technician for the new Applied Science Center's non-credit curricula. These positions will have to transition to the general fund in one year.
- Fund 114: Community and Workforce Education – create an initial Director position (100%) to re-establish the community education not-for-credit programs. This position should be self-funded within two years.
- Technology Funds: 41 initiatives = $753,000
- Facilities Funds: 22 initiatives = $2,684,000
- Equipment Funds: 46 initiatives = $500,000

Grant and categorical program funds are managed by the program manager to comply with the approved expenditure plans.

Allocation Model

Ventura College Allocation Model Metrics - Six Year Analysis (8/26/2015)

Column	B	C	D	E	F	G	H	I
Line	Metric	FY11	FY12	FY13	FY14	FY15	FY16	Change
1	Prior Year Total FTES	11,106	11,019	10,610	9,971	9,808	9,827	19
2	WSCH	166,590	165,285	159,150	149,565	147,120	147,405	285
3	*Prior Fall Productivity*	*558*	*540*	*542*	*515*	*494*	-	-
4	*Prior Spring Productivity*	*540*	*542*	*539*	*506*	*476*	-	-
5	*Fall Productivity Goal*	*558*	*545*	*542*	*545*	*550*	-	-
6	*Spring Productivity Goal*	*545*	*545*	*542*	*545*	*550*	-	-
7	Productivity Factor	550	543	541	528	518	**525**	8
8	Calculated FTEF	303	304	294	283	284	281	(4)
9	Full Time FTEF	114	117	113	116	120	122	2
10	Reassigned FTEF	9	9	7	8	10	8	(2)
11	Part Time FTEF	198	196	188	175	174	167	(7)
12	Funded FTEF	312	313	301	291	294	289	(5)
13	**Schedule Allocation**	23,042,380	22,956,577	23,519,508	23,274,508	24,252,622	25,011,205	758,583
14	**Base Allocation**	5,819,899	5,594,177	5,363,881	5,540,234	5,652,473	6,142,645	490,172
16	Base FTES	9,798	10,047	9,290	9,115	9,509	9,635	126
17	Base FTES % District	37.9%	37.9%	37.9%	37.3%	38.9%	37.1%	(0)
18	**FTES Allocation**	13,530,206	13,072,887	10,781,128	12,471,401	12,167,617	13,466,714	1,299,097
15	**525 Phase In Allocation**						500,000	500,000
19	**Total Model Allocation**	42,392,486	41,623,641	39,664,517	41,286,143	42,072,712	45,120,564	3,047,852
20	Prior Year Carryover	844,433	864,738	849,768	575,226	720,631	855,866	135,235
21	Carryover %	2%	2%	2%	1.4%	1.7%	2.0%	0
22	**Total General Fund**	43,236,919	42,488,379	40,514,285	41,861,369	42,793,343	45,976,430	3,183,087

Ventura College Total General Fund Revenue (as of 8/26/15)