



CAMPUS FORUM

February 6, 2025

2025- 2026

**Prioritized & Funded Positions
Faculty, Classified, Management**

Executive Team's Factors & Fiscal Implications



Challenges

➤ **Impact of Federal Mandates**

- Immigration Policies
- Federal Funding Unknowns

➤ **Budget Forecast & Funding Source:**

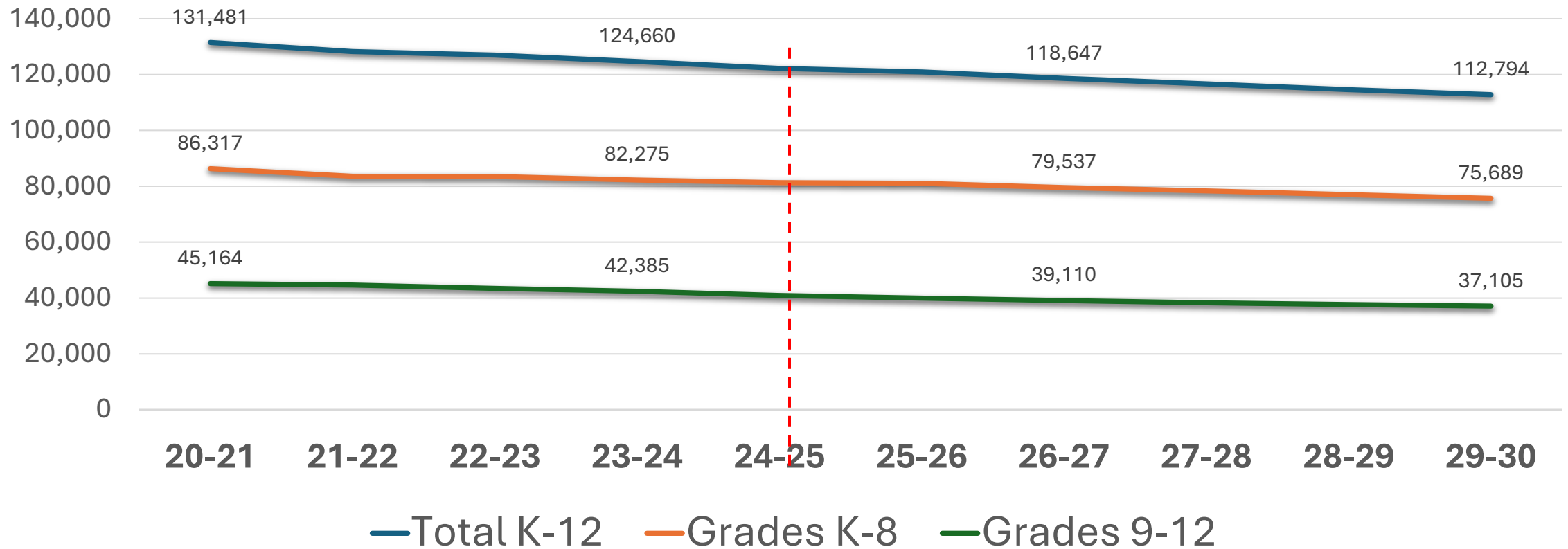
- Delayed Tax Revenue due to the Fires

➤ **Demographic Shift:**

- Decline in enrollment and birth rate

Demographic Cliff

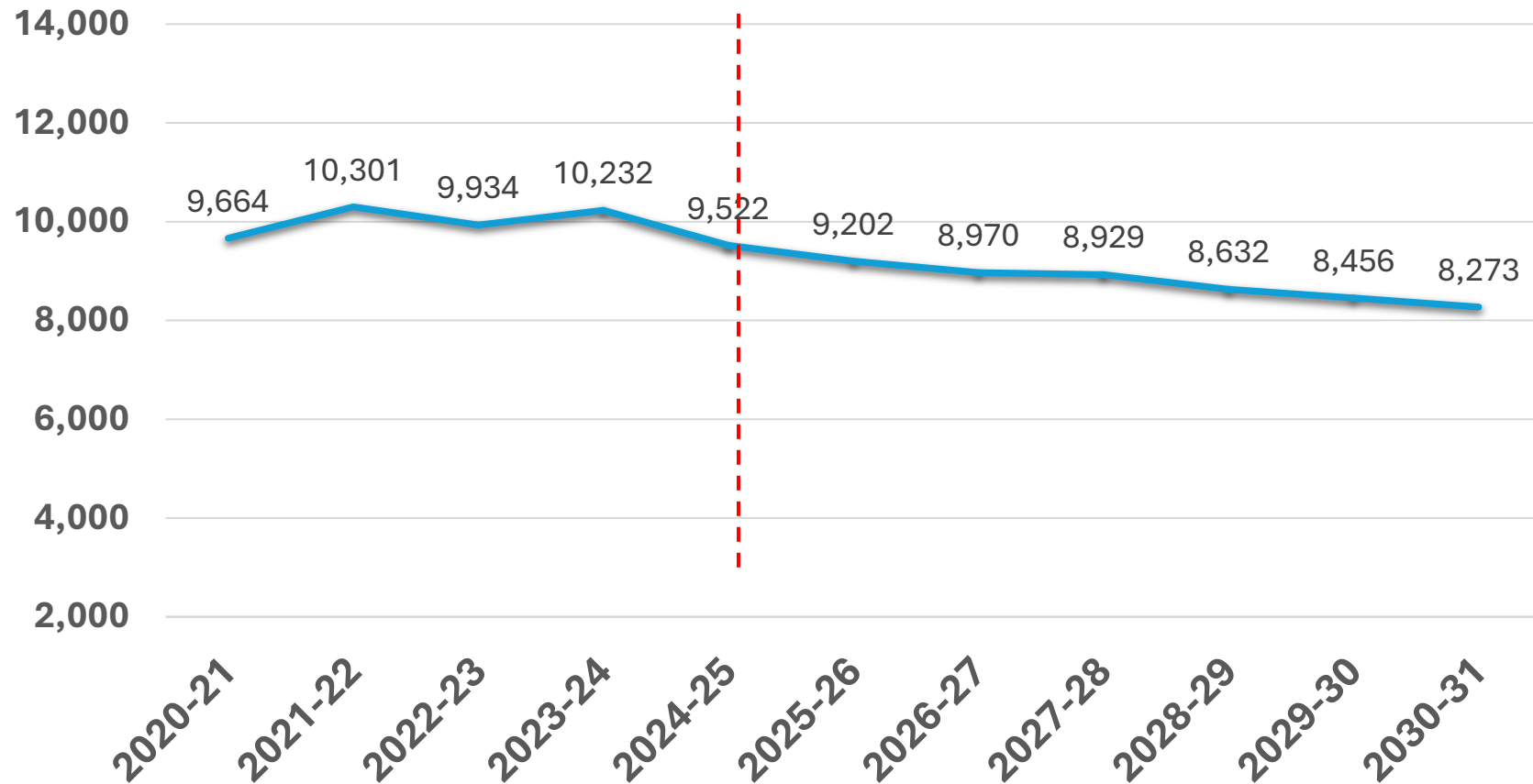
Ventura County Public K-12 Enrollment Projection



Source: California Department of Health and Human Services.

Demographic Cliff

Ventura County Projected High School Graduates



Source: California Department of Health and Human Services.

From Challenges to Opportunities

➤ **Right- Sizing the Institution**

- Managing Expenditures
- Avoiding Structural Deficit

➤ **Enrollment Management:**

- Increasing Productivity
- SCFF Approach

➤ **Strategizing Growth:**

- Expanding Access for Adult Learners
- Recovering to Medium Size

Priorities Pending Funding

Faculty

1. Auto Career Education
2. ESL - **
3. Chemistry
4. Communication Studies
5. Speech Language Pathology
6. Political Science
7. Forensic Science
8. Biology - ANAT/PHSO
9. Counselor - **
10. Psychology
11. Strong workforce

Out of Cycle

1. Nursing

Classified Professionals

1. Basic Needs* (Categorical)
2. Welcome Center (P)
3. Athletics Trainer
4. Facilities M&O /Grounds Supervisor
5. Admin Assistant, LEAP
6. P/T Marketing Web Designer (P)
7. A & R Specialist /Certifying Official **
8. Student Business Office Assistant (P)
9. Student Health Center (Categorical)
10. Transfer Career Specialist **
11. Performing Arts, Lab Tech **

Management

1. Dual Enrollment Director

Funded Positions 2025-26

Faculty

1. Auto Career Education
2. ESL - **
3. Chemistry
4. Communication Studies
5. Speech Language Pathology

Out of Cycle

1. Nursing

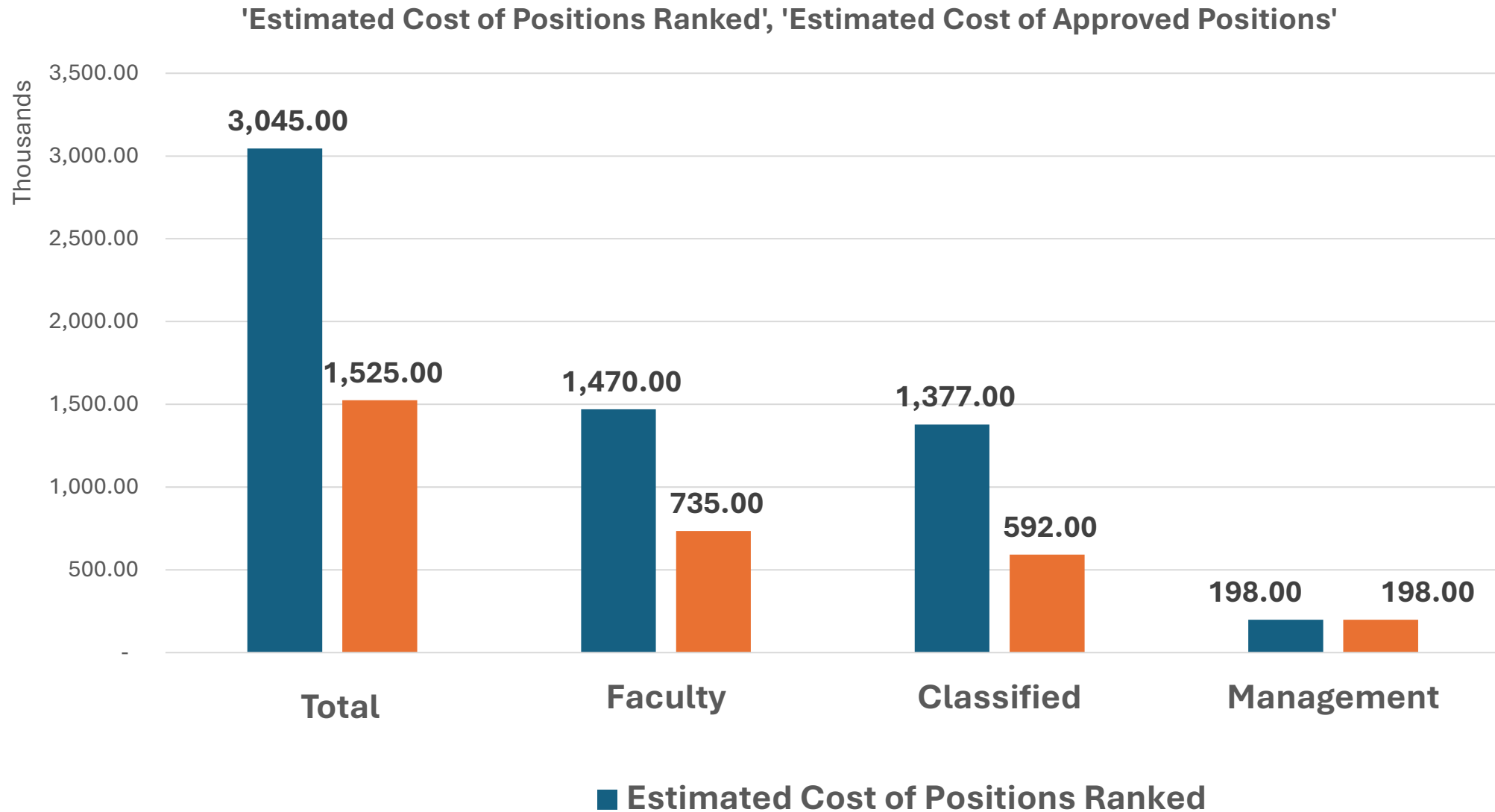
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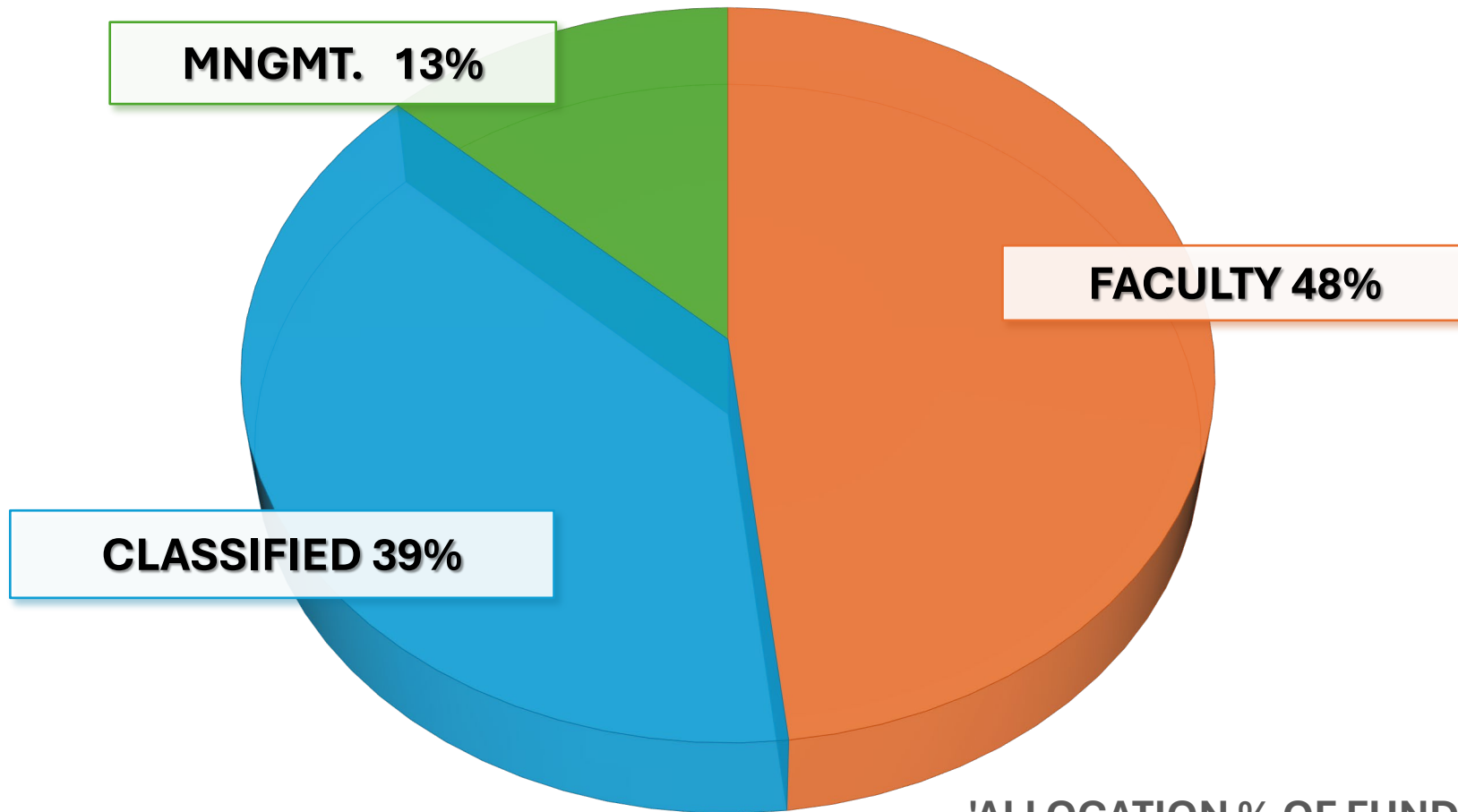
Management

1. Dual Enrollment Director

Estimated Cost




Distribution



'ALLOCATION % OF FUNDED REQUESTS'

**Hold the
Vision...
Trust The
Process**





Use the Q&A
feature in Zoom
to submit your
questions

The letters 'Q&A' are made of light blue, three-dimensional cardstock and are placed on a textured, light brown corkboard surface. The letters are slightly shadowed, giving them a 3D appearance.