

## 2017-2018 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.

1. **"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
  
2. **College Initiatives** – VC will be implementing three major initiatives in 2017-2018.
  1. Sail to Success – all new students will be ready to enroll in transfer-level English and Math within one year of entry.
  2. Beacons of Success – developing a culture of clear communication, transparent decision-making, and collegial participation and support.
  3. Updating College Master Plans – the Facilities Master Plan, Technology Master Plan, and Strategic Implementation Plan will be updated this year.
  
3. **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	2012 -2013	2013 -2014	2014 -2015	2015 -2016	2016 -2017	Total
Arch, Draft, and CT	Const Tech:Building Inspection Certificate	1	1	6	3	3	14
	Art, Fine Arts Certificate	2	0	0	4	2	8
Art	Ceramics A.A. Degree	0	0	0	0	0	0
	Ceramics Certificate	0	0	0	0	0	0
	Photography Certificate	1	1	4	3	0	9
Business	Supervision A.S. Degree	0	2	0	1	1	4
	Supervision Certificate	1	2	2	1	2	8
Engineering	General Engineering Technology A.S. Degree	1	1	1	2	1	6
	General Engineering Technology Certificate	0	0	1	2	0	3
Life Science	Biology/Biological Sciences Certificate	2	2	1	4	4	13
	Biotechnology A.S. Degree	1	0	2	2	2	7
	Biotechnology Certificate	0	0	0	1	3	4
Performing Arts	Music Certificate	0	1	6	2	3	12
	Bilingual/Cross Cultural A.A. Degree	0	1	0	2	0	3
Social Sciences	Bilingual/Cross Cultural Certificate	1	0	1	0	1	3
	International Studies A.A. Degree	1	3	1	3	6	14

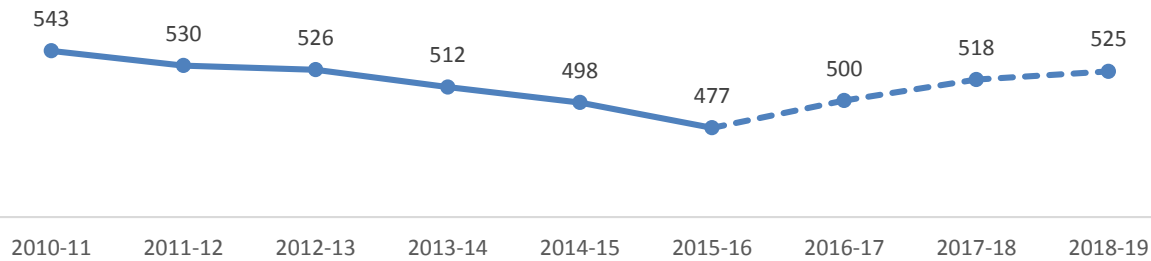
b) *No SLO, No Dough* - disciplines that do not currently meet SLO/SUO review criteria will not have their program review resource requests considered for funding. Further, courses in these disciplines may cease to be offered in future semesters:

- o Instructional:
  - a. Bilingual/Cross-Cultural Studies
  - b. Chicano Studies
  - c. Computer Science
  - d. Dance
  - e. Intercollegiate Athletics
  - f. Political Science
  - g. Sign Language
  - h. Spanish
  
- o Services:
  - a. Assessment
  - b. Fiscal Services

### 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.

Ventura College Productivity Ratio



2017-2018 Division Targets			
Division	FTES Target	FTEF Allocation	Productivity Target
Beh/Soc Sci, Vis Arts	2,729	133.54	621
Engl/Math	2,615	152.88	520
Health/Kin, Perf Arts	1,005	75.15	406
Off-Campus	178	13.7	395
Sciences	1,674	86.89	586
Stdnt Srvc	96	7.36	396
WED	1,586	110.52	436
<b>Total</b>	<b>9,883</b>	<b>580.04</b>	<b>518</b>

One long-term method to optimize enrollment management is to develop a two-year guaranteed schedule. This will require a detailed analysis of course sequencing, curriculum requirements, and enrollment patterns. This analysis will also need to pay special attention to standalone disciplines (i.e. those that do not offer a degree or certificate). The standalone disciplines below, for instance, had a productivity less than 500 in 2016-2017. Many also had a high percentage of classes cancelled due to low enrollment.

Discipline	2016-17 Productivity	2016-17 % Classes Cancelled
ACT	411	11.1%
CDL	405	0.0%
COUN	487	29.2%
CS	475	9.1%
DANC	429	36.4%
EAC	351	25.0%
ESL/ENGM	233	23.1%
FREN	303	40.0%
GERM	488	0.0%
HS	304	15.4%
ICA	275	0.0%
ITAL	385	0.0%
LIB	165	0.0%
LS	308	10.5%
SL	423	16.0%
SPAN	449	11.9%
SS	231	50.0%

### **Budget**

#### State – Community College System Major Funding Initiatives – Governor’s Budget

- 1.56% COLA increase
- \$57.8 million for increased access
- \$183.6 million in general operating expense funding
- \$150 million for guided pathways implementation
- \$20 million for innovation rewards program
- \$76.9 million for deferred maintenance and instructional equipment.

#### District – Unrestricted General Fund 111

- Loss of the FY17 stabilization funding (\$1,368,710)
- \$4,039,200 base increase
- STRS/PERS and Retiree Health Benefits increases (\$2.4 million FY17 liability and a \$5 million recurring increase)
- Unknown compensation settlements.

#### Ventura College

- Revenue increased by 2% while unavoidable expenses increased by 6% (this is a 4% deficit).
- \$49,313,277 total allocation (Fund 111). This is \$941,256 more than last year.
- \$3,008,771 additional expenses without including any compensation settlements.
- General Funds (Fund 111): Given the net loss of available budget, the college will not fund additional personnel this year. Only essential non-personnel expenditures will be permitted. The college must operate within its budget and focus on improving operating efficiencies (productivity) to stabilize FTES.
- Other Funds: Categorical programs and grants will be managed to ensure the funds are properly budgeted and expended. Funds may be used for personnel if allowed and planned.

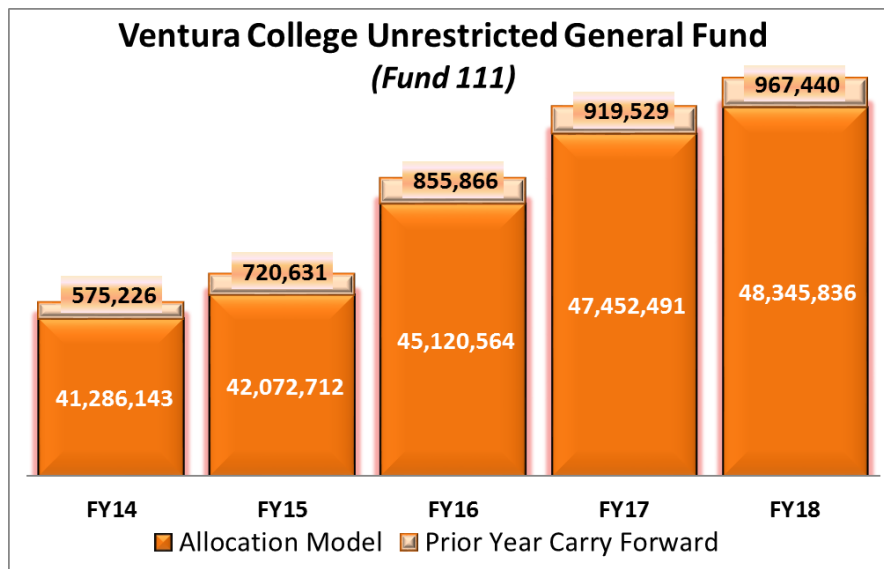
#### Additional FY18 Program Review Resources

- *Computers*  
\$269,000 additional funds for computers (hardware and software) using the infrastructure funds (Fund 113).
- *Other Equipment*  
\$120,000 additional funds for other equipment (non-computer) using the infrastructure funds (Fund 113).

- Facilities**  
 \$1,122,000 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**  
 \$1.4 million for course materials and supplies using the restricted lottery fund (Fund 12803).
- Library Materials and Databases**  
 \$311,000 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	FY14	FY15	FY16	FY17	FY18	Change
1	Prior Year Total FTES	9,971	9,808	9,827	9,836	9,900	64
2	WSCH	149,565	147,120	147,405	147,540	148,502	962
3	Productivity Factor	528	518	525	525	525	-
4	Calculated FTEF	283	284	281	281	283	2
5	Full Time FTEF	116	120	122	128	128	-
6	Reassigned FTEF	8	10	8	9	10	1
7	Part Time FTEF	175	174	167	162	165	3
8	Funded FTEF	291	294	289	290	293	3
9	<b>Schedule Allocation</b>	<b>23,274,508</b>	<b>24,252,622</b>	<b>25,011,205</b>	<b>26,083,877</b>	<b>26,673,011</b>	<b>589,134</b>
10	<b>Base Allocation</b>	<b>5,540,234</b>	<b>5,652,473</b>	<b>6,142,645</b>	<b>6,490,920</b>	<b>6,641,616</b>	<b>150,696</b>
11	Base FTES	9,115	9,509	9,635	9,444	9,734	290
12	Base FTES % District	37.3%	38.9%	37.1%	37.6%	37.3%	-0.3%
13	<b>FTES Allocation</b>	<b>12,471,401</b>	<b>12,167,617</b>	<b>13,466,714</b>	<b>14,544,360</b>	<b>14,864,541</b>	<b>320,181</b>
14	<b>525 Phase In Allocation</b>			<b>500,000</b>	<b>333,334</b>	<b>166,668</b>	<b>(166,666)</b>
15	<b>Total Model Allocation</b>	<b>41,286,143</b>	<b>42,072,712</b>	<b>45,120,564</b>	<b>47,452,491</b>	<b>48,345,836</b>	<b>893,345</b>
16	Prior Year Carryover	575,226	720,631	855,866	919,529	967,440	47,911
17	Carryover %	1.4%	1.7%	2.0%	2.0%	2.0%	-
18	<b>Total General Fund</b>	<b>41,861,369</b>	<b>42,793,343</b>	<b>45,976,430</b>	<b>48,372,020</b>	<b>49,313,276</b>	<b>941,256</b>



## College Priorities

Below is a list of identified college priorities:

- Develop Integrated SSSP, Equity, and BSI Plan and meet submission deadline to the state.
- Continue to develop and implement Sail to Success and Beacons of Success Initiatives.
- Design a framework for a rolling two-year class schedule with a guarantee not to cancel any sections.
- Establish a Career Development Services Center.
- Balance the general fund budget based on recurring revenues and expenses.
- Develop and plan college-wide guided pathways.
- Continue to support the Transfer Success Center
- Support Strong Workforce Program implementation to enhance existing and emerging Career Education programs.
- Expand Non-Credit course offerings.
- Establish dual enrollment agreements and courses with area high schools (CCAP).
- Continue to develop and implement Pirate's Cove.
- Develop partnerships and initiatives to increase public transportation for our students.
- Continue to develop and implement Santa Clara River Valley access and programming.
- Develop Student Advocacy Center.
- Implement Testing & Assessment Center integration.
- Establish Ventura College Professional Development Center.
- Continue to develop and implement VC Innovates.
- Continue to develop and implement the VC Promise.

### 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.