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Draft 2017-2018 Ventura College Planning Parameters

These annual planning parameters are developed annually 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 2016-2017.

   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.
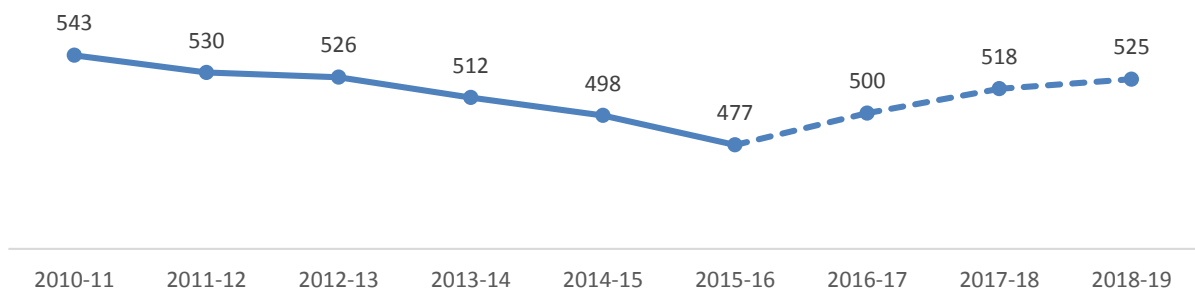
   Data will be available in August, 2017

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

   Data will be available in August, 2017

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

Year	Value
2010-11	543
2011-12	530
2012-13	526
2013-14	512
2014-15	498
2015-16	477
2016-17	500
2017-18	518
2018-19	525

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	13.70	395
Sciences	1,674	86.89	586
Stdnt Srvc	96	7.36	396
WED	1,586	110.52	436
Total	9,883	580.04	518

Budget

The following summary describes the changes to the college general fund budget, as of April 26, 2017. The numbers below will change following the State Budget May Revise, and the final adopted State Budget.

State – Community College System Major Funding Initiatives – Governor's Budget
- 1.48% COLA increase (including categorical programs).
- $79.3 million for increased access.
- $23 million in general operating expense funding.
- $150 million for guided pathways implementation
- $20 million for innovation rewards program.
- $43.7 million for deferred maintenance and instructional equipment.
- $52 million is provided for energy efficiency projects and workforce development consistent with the intent of Proposition 39.

District – Unrestricted General Fund
- $1,926,000 COLA increase (1.48%)
- $519,200 base increase
- Loss of the FY17 stabilization funding (one year only).
- STRS/PERS and Retiree Health Benefits increases ($2.4 million FY17 liability and a $5 million recurring increase)
- Unknown compensation settlements.

Ventura College
- $47,890,930 total allocation (Fund 111). This is $481,090 less than in the prior year.
- Given the net loss of available budget, the college will not fund additional general funded personnel this year. The college must operate within its budget and focus on improving operating efficiencies (productivity) to stabilize FTES.
- Categorical programs and grants must be managed to ensure the funds are properly budgeted and expended. Additional funding may be used for hiring personnel if allowed and planned.

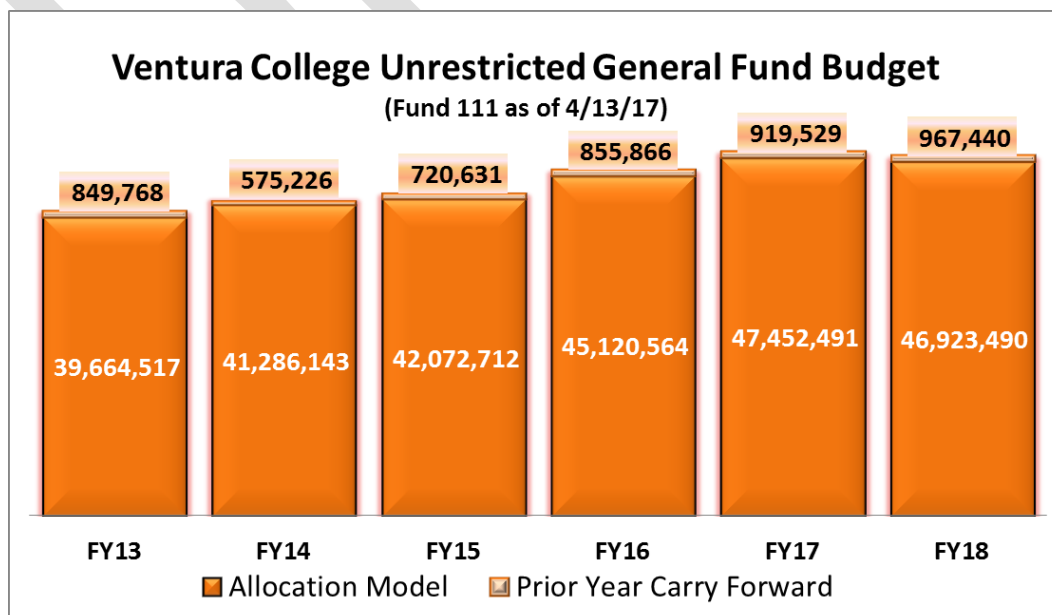Projected FY18 Program Review Resources
Funds listed below are estimates as of 4/25/2017. These funds are preliminary estimates and are subject to substantially change prior to the Board adopting the budget.
- *Computers*
  - $550,000 may be available for computers (hardware and software) using the infrastructure and instructional equipment funds (Funds 113 and 12880).
- *Other Equipment*
  - $500,000 may be available for other equipment (non-computer) using the infrastructure and instructional equipment funds (Funds 113 and 12880).
- *Facilities*

- o $1,600,000 million may be available 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*
  - o $1 million may be available for course materials and supplies using the restricted lottery fund (Fund 12803).
- *Library Materials and Databases*
  - o $200,000 may be available for library materials and databases using the infrastructure and IELM funds (Funds 113 and 12880; as of 4/25/17 the tentative budgets have not been determined).

Ventura College Allocation General Fund 111

Metric	FY13	FY14	FY15	FY16	FY17	FY18
Prior Year Total FTES	10,610	9,971	9,808	9,827	9,836	9,872
WSCH	159,150	149,565	147,120	147,405	147,540	148,080
Productivity Factor	541	528	518	**525**	**525**	**525**
Calculated FTEF	294	283	284	281	281	282
Full Time FTEF	113	116	120	122	128	128
Reassigned FTEF	7	8	10	8	9	10
Part Time FTEF	188	175	174	167	162	164
Funded FTEF	301	291	294	289	290	292
Schedule Allocation	**23,519,508**	**23,274,508**	**24,252,622**	**25,011,205**	**26,083,877**	**26,631,675**
Base Allocation	**5,363,881**	**5,540,234**	**5,652,473**	**6,142,645**	**6,490,920**	**6,459,239**
Base FTES	9,290	9,115	9,509	9,635	9,444	9,710
Base FTES % District	37.9%	37.3%	38.9%	37.1%	37.6%	37.2%
FTES Allocation	**10,781,128**	**12,471,401**	**12,167,617**	**13,466,714**	**14,544,360**	**13,665,908**
525 Phase In Allocation				500,000	333,334	166,668
Total Model Allocation	**39,664,517**	**41,286,143**	**42,072,712**	**45,120,564**	**47,452,491**	**46,923,490**
Prior Year Carryover	849,768	575,226	720,631	855,866	919,529	967,440
Carryover %	2%	1.4%	1.7%	2.0%	2.0%	2.0%
Total General Fund	**40,514,285**	**41,861,369**	**42,793,343**	**45,976,430**	**48,372,020**	**47,890,930**

Ventura College Unrestricted General Fund Budget
(Fund 111 as of 4/13/17)

	FY13	FY14	FY15	FY16	FY17	FY18
Prior Year Carry Forward	849,768	575,226	720,631	855,866	919,529	967,440
Allocation Model	39,664,517	41,286,143	42,072,712	45,120,564	47,452,491	46,923,490

Legend: ■ Allocation Model ■ Prior Year Carry Forward

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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.
- Establish a Career Development Center.
- Evaluate the distributive balance of college resources.
- Develop and plan college-wide guided pathways.
- Develop International Student Program.
- Support Strong Workforce Program implementation to enhance existing and emerging CTE 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.