

V – ORGANIZATIONAL PERFORMANCE REVIEW



VENTURA COUNTY COMMUNITY COLLEGE DISTRICT
Market Assessment and Organizational Performance Review

ORGANIZATIONAL PERFORMANCE REVIEW

This Chapter highlights the key findings in our organizational analysis, which involved strategy, organizational structure, work culture, processes and operations, and programs and services. The chapter presents our findings pertaining to:

- Key strengths and accomplishments of VCCCD and its Colleges
- Key findings from KH’s online survey, focus groups, Community Leadership Forum, and benchmarking
- Overall key challenges, and opportunities for improvement at VCCCD overall, with the individual Colleges, and at the District Administrative Center (DAC).

STRENGTHS AND ACCOMPLISHMENTS

By nature, an “Organizational Performance Review” does not focus on what works, but rather seeks out opportunities for improvement in a search for excellence. That said, it is worthwhile to recognize VCCCD’s areas of strength to counterbalance the later focus on weaknesses or areas of concern.

VCCCD OVERALL

- The greater VCCCD community is passionate about their mission and their Colleges. The administrators, faculty, and staff are caring and committed to the needs of students.
- The College campuses are attractive, welcoming students with green spaces for gathering.
- VCCCD produced its first annual report in five years.
- The position of the Ventura College President has been recently filled, and VCCCD now has three dedicated College presidents to lead faculty and staff in fulfilling the VCCCD’s mission and respective Colleges’ missions.
- Installation of the Banner system went relatively smoothly.
- Involvement of stakeholders in planning and designing new facilities is noteworthy (e.g., the new Learning Resources Center at Ventura College involved more than 153 people).

MOORPARK COLLEGE

- Moorpark College has a campus climate characterized by a focus on *students first!*, consensual decision-making, support for innovation, and an acceptance of change.
- Of the 109 California Community Colleges, Moorpark College has the highest number of transfers to the University of California (UC) and California State University (CSU) systems combined, based on total enrollment.
- Moorpark College has transfer guarantees with many CSU and UC campuses, including UC Davis, UC Irvine, UC Riverside, UC San Diego, UC Santa Barbara, Sonoma State, CSU Channel Islands, CSU Northridge, and CSU San Bernardino.
- In 2005, 100% of Moorpark College Nursing students passed the State Board of Nursing Examination; 100% of Moorpark College Radiologic Technology students passed the American Registry of Radiologic Technologists licensing exam.
- Moorpark College is one of three colleges in the State with a comprehensive curriculum in Industrial Biotechnology.
- The High School at Moorpark College, enrolls juniors and seniors who take college and high school classes and graduate with significant college credits.
- Interdisciplinary education is provided through the Learning Communities where classes are linked and centered on themes.
- The Moorpark College's Forensics team has won the national title 7 times in its 32-year history and has never finished below 8th in the nation. The team ranks in the top 3 nationwide.
- Moorpark College is the California education center for CISCO Corporation in Security and Wireless training and offers all 7 Microsoft Certified Systems Engineering courses. Moorpark College is the only California community college to offer classes in network computer gaming.
- Moorpark College has continuity in leadership with the previous President continuing in that role for a decade and the current President previously serving for five of those years as the Executive Vice President.
- America's teaching Zoo at Moorpark College is one of only two collegiate animal training programs in the United States and is the only public zoo in Ventura County.
- Moorpark College is home to Charles Temple observatory, the only observatory in Ventura County open to the public.

OXNARD COLLEGE

- Oxnard College's has a diverse student population: 61% of the students identify themselves as Latino, 20% as Caucasians, 6% as Filipino, 4% as African American, 1% as Pacific Islander, 1% as Native American, and 3% as unknown.
- In 2005 the Oxnard College Dental Hygiene program ranked first in the nation – up from second place in the previous year – among the top 236 accredited dental hygiene schools in the nation, based on test results from the National Board Dental Hygiene Examinations.
- When compared to institutions Statewide that are of comparable size to Oxnard College, Oxnard College is ranked fifth in the number of students transferring to the CSU system and sixth for transferring students to the UC campuses.
- Since Fall 2002, 70% or more of the College's course offerings have been transferable to four-year institutions. In addition, this proportion increased from 63% in Fall 1999 to now 72% in Spring 2004.
- The proportion of non-transferable sections decreased from 20% in Fall 1999 to 14% in Spring 2004 as vocational programs changed their curriculum to transfer level courses (such as Fire Technology, Engineering Technology, Hotel Restaurant Management, and Business).
- Oxnard College houses one of the County of Ventura's Job and Career Centers, a Federal and State employment services center that offers training and career guidance to unemployed and under-employed residents of Oxnard. This inter-agency partnership and co-location is one-of-a-kind in the country. Through the Center's Division of Economic Development & Community Initiatives, Oxnard College provides a variety of community-based services to employers and hundreds of students, including customized workforce-training programs and evening and weekend accelerated adult education programs for working adults.
- Oxnard College partners with organizations, such as Soroptimist International of Oxnard, on various service projects (e.g., mentoring women through the OC Re-Entry Center) and provides support for programs and services that benefit the community. Each year Soroptimist and other community-based service organizations award scholarships to first-time college students.
- Oxnard College continues to support strategies to boost enrollments, such as the Pre-Admissions Student Services (PASS) Program, and by offering many off-campus programs, such as the Program for Accelerated College Education (PACE), as well as programs offered through high school partnerships.
- In 2005, Oxnard College awarded the largest number of associate degrees and certificates in the 30-year history of the college.
- Oxnard College established a Marine Education Center in Port Hueneme in partnership with the Ventura Coastal Commission and Ventura County. In 2005,

Oxnard College was awarded a 5-year \$500,000 grant from the National Oceanographic & Atmospheric Administration and the U.S. Department of Commerce's Entrepreneurial & Educational Partnership Program that will allow students to do hands-on research on the White Abalone Project.

- Transfer rates at Oxnard College have been consistently higher than the expected rates calculated based on such factors as high school preparedness, unemployment rates and income levels in the service area and the proximity to a CSU campus.

VENTURA COLLEGE

- Ventura College demonstrates its commitment to access through: a) effective outreach and recruitment campaigns, b) operation of an off-campus center in Santa Paula, c) the offering of classes at several community locations, and d) its commitment to “universal design” as one of the guiding principles for all building projects on campus.
- Ventura College has a culture of technological and programmatic innovation, resulting in many strong programs, including biotechnology, the fine and performing arts, and the health care professions.
- The athletic teams of Ventura College have earned a reputation for success. College teams have been recognized by the Western State Conference, and have been awarded the “Athletics Supremacy Award” for highest achievement in all sports for six years in a row.
- Founded in 1985, the Ventura College Foundation currently has assets of over \$6 million dollars, awards over \$400,000 annually in student scholarships and provides Ventura College with over \$500,000 in cash and in-kind support. Led by a volunteer board of 25 community leaders, the Ventura College Foundation currently raises in excess of \$2 million annually in support of Ventura College.
- Ventura College has been proactive in expanding the number of online and hybrid classes, and in offering the components of an associate degree through distance education.
- Ventura College’s Grants Office has written grants, resulting in millions of dollars of grants and expanded programs and services to the College. Last year, the Grants Office was responsible for receiving almost \$4,000,000 of grants and a total grant award of almost \$12 million.
- The Assistive Technology Training Center (ATTC) has been recognized as a model program, and it attracts students with disabilities from throughout the County and beyond. The ATTC is also frequently visited by outside agencies to view this “state-of-the-art” program and facility.
- The Alternative Text Production Center (ATPC) serves students with sight-disabilities in all 109 California community colleges by producing textbooks in e-text and Braille.

ATPC is the only educational program of its type; ATPC staff members have designed cutting-edge techniques for transforming visual images into Braille.

- Ventura College's Learning Resource Center is a source of pride for the faculty and staff, providing a number of opportunities for students.
- In Fall 2005, Ventura College's enrollment remained level with 2004 while most other districts showed a decline.

KEY FINDINGS

ONLINE SURVEY

As part of the Market Assessment and Organizational Performance Review, KH solicited input from all VCCCD employees faculty and staff in an online survey to obtain perceptions of VCCCD's programs and services, organizational needs, and work culture. Appendix B contains KH's detailed analysis of the online survey findings.

The original completion due date was midnight on April 14 and KH made multiple survey deadline extensions. As of April 30, 2005, 429 surveys were completed. By the final due date of June 5, 2005, 664 VCCCD employees completed the survey. Comparisons have been drawn between the original and final due date tabulated response averages and there is no little change. Changes on response averages range from no change to .08. These comparisons confirm the tabulated results of the online survey reflect the overall opinions of VCCCD employees.

Overall, survey responses reveal a need for outreach and long-term planning initiatives, as well as improved communication. The vast majority of respondents are committed to their jobs, value the relationships that they have with co-workers, and most importantly are committed to the students that VCCCD serves; a starting point for positive change.

RESPONSE RATES

KH tabulated the responses and did not share individual responses to maintain confidentiality. A total of 664 individuals, or approximately 33% of VCCCD employees, completed the survey. Exhibit V-1 displays response rates by location.

EXHIBIT V-1: RESPONDENTS PER LOCATION

LOCATION	NUMBER OF RESPONDENTS	TOTAL COLLEGE EMPLOYEES •	RESPONDENTS/TOTAL EMPLOYEES
Moorpark College	196	780	25%
Oxnard College	89	451	20%
Ventura College	159	716	22%
District Administrative Center	50	64	78%
Not Specified	169	--	--
TOTAL	664	1,983**	33%

- Source: Spring 2005 Employee Counts by Location and Employee Type. VCCCD Office of Institutional Research. March 15, 2005.
- ** Part-time Faculty are counted at each College at which they taught, but they are counted only once in the VCCCD total. Managers and Classified who taught are not included in the Part-time Faculty counts.

Although the DAC yielded the highest number of respondents per total employees with 78%, this statistic is qualified by the more important fact that DAC respondents only comprised 7.5% of total respondents. Although Moorpark College maintained a slight majority over the other two Colleges with 25% of their total employees responding to the survey (196 responses), the distribution of respondents was fairly even.

When the number of Part-Time Faculty is not included in the Number of Respondents and the Total of Employees in the District, the totals become 594 and 985 respectively. Subsequently, this change improves the 33% response rate of all employees to ***a 58% response for total full-time employees.***

HIGHLIGHTS OF ONLINE SURVEY FINDINGS

Programs and Services

- Respondents agree that they are committed to meeting students' needs.
- Respondents perceive that College programs and services reflect student needs the most and are less sensitive to the needs of the communities served and current market trends.
- Respondents indicate that VCCCD and the Colleges do not coordinate and communicate adequately with external stakeholders.

Instructional Programs

- Respondents anticipated the greatest market growth over the next 3-5 years to be in health programs (particularly health sciences and nursing) and computer sciences.

- Respondents predicted Home Economics, Animal Science, and Physical Education as the programs in the greatest decline.

Suggested Improvements

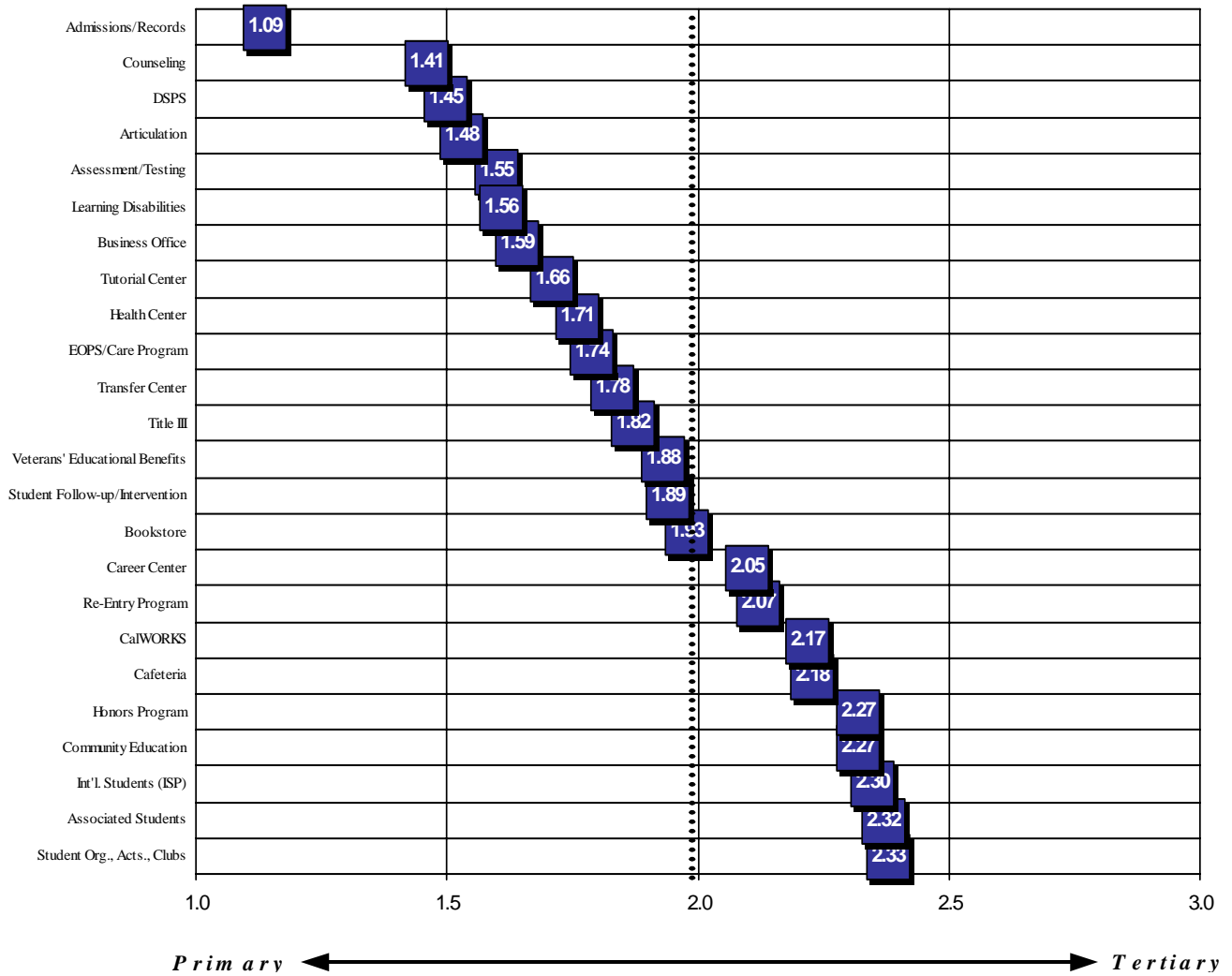
- Many respondents identified increased funding, improved external collaboration, and improved scheduling as desired improvements in instructional programs.

Student Services

Respondents were asked to rate different student services as primary, secondary, or tertiary to a College's mission and student success. Of the 664 total respondents, 523 answered this question and 301 of these respondents gave responses to an open-ended follow-up question. The relative levels of agreement are graphically displayed in Exhibit V-2:

- Respondents rated many student services as being vital to a College and student's success. They were especially adamant about Admissions, Counseling, and Disability Services.
- Respondents most frequently identified the career center, the bookstore, and the re-entry program as secondary services that support the College's mission and are valuable to students.
- Respondents deemed associated students and student organizations and clubs as the least essential student services.

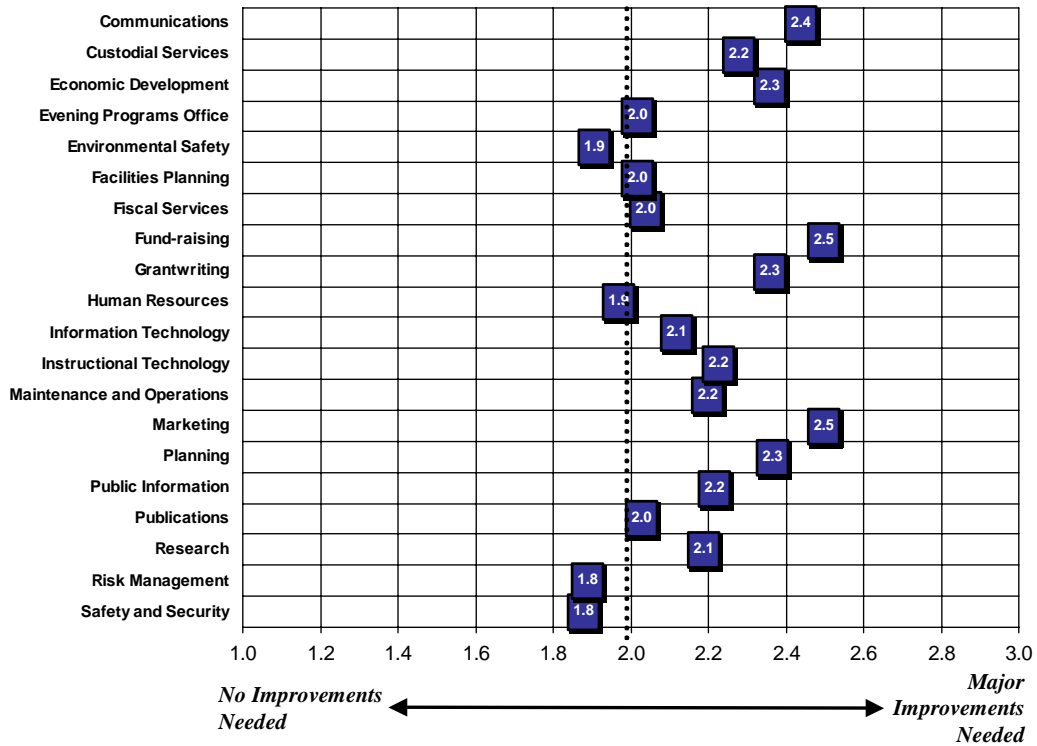
EXHIBIT V-2: PERCEPTIONS OF STUDENT SERVICES



Administrative or Institutional Support

Respondents were asked to rate different administrative or institutional support functions in terms of their need for improvement. Of the 664 respondents, 517 answered this question. Exhibit V-3 displays the relative levels of agreement:

EXHIBIT V-3: PERCEPTIONS OF ADMINISTRATIVE SERVICES

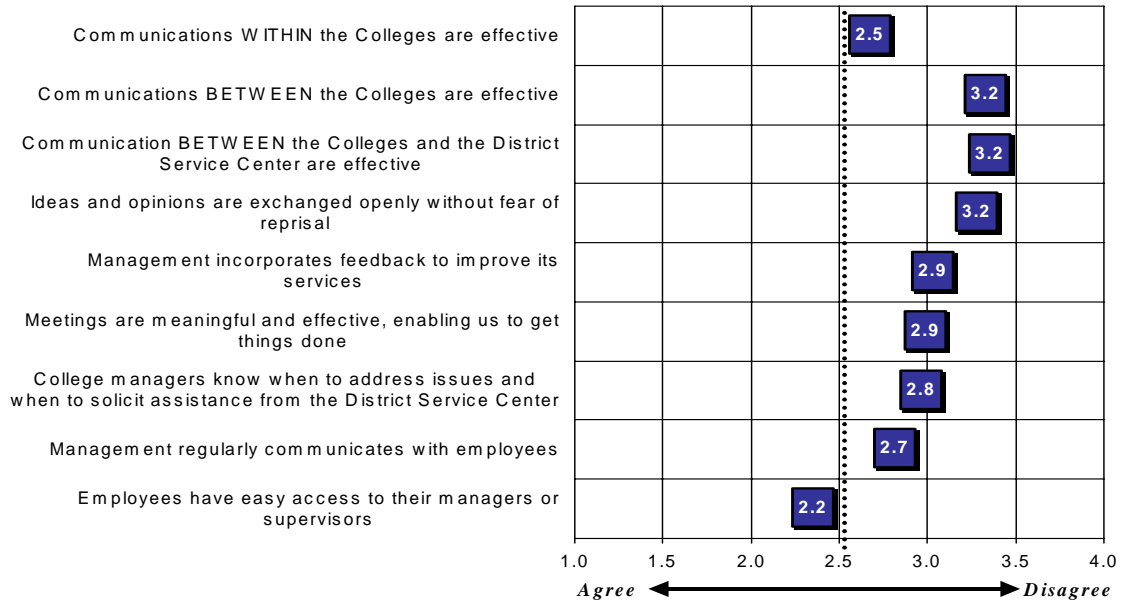


- Respondents cited communications, fund-raising, and marketing as the administrative services most in need of major improvements.
- In the open-ended section, respondents articulated a particular dissatisfaction with the organization of human resources, upper management positions and salaries, and lack of teamwork.
- Respondents lack sufficient knowledge of the evening programs office (EPO).

Work Culture – Internal Communications

Respondents were asked to indicate their level of agreement with different statements regarding aspects of the Work Culture at VCCCD. The relative levels of agreement regarding Internal Communications are depicted in Exhibit V-4:

EXHIBIT V-4: PERCEPTIONS OF INTERNAL COMMUNICATIONS

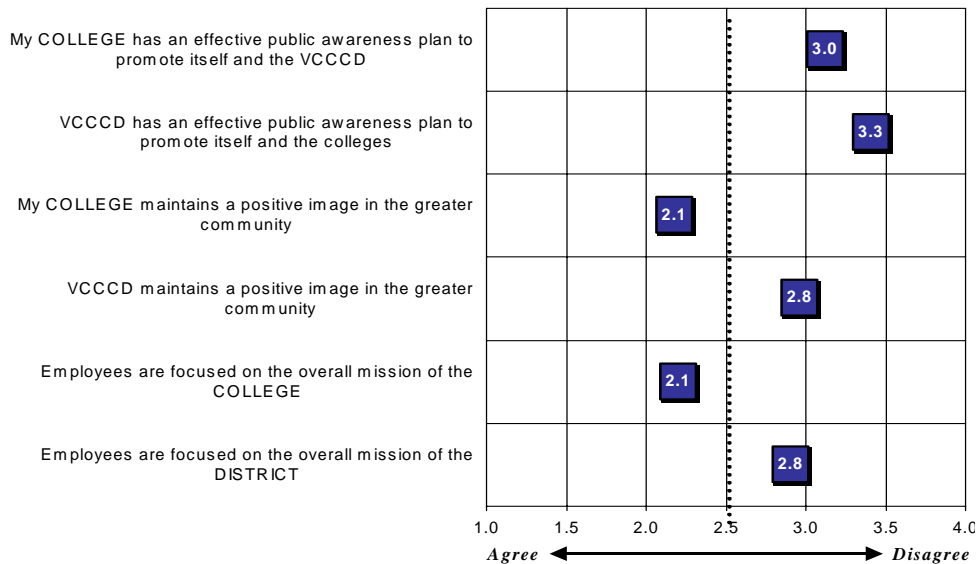


- Respondents did not feel confident in the existing processes of internal communication, in particular citing communication difficulties among Colleges and with the DAC.

Work Culture – External Relations and Communications

Respondents were also asked to indicate their level of agreement with different statements regarding External Relations and Communications. The relative levels of agreement regarding External Relations and Communications at both their individual Colleges and the District are graphically depicted in Exhibit V-5:

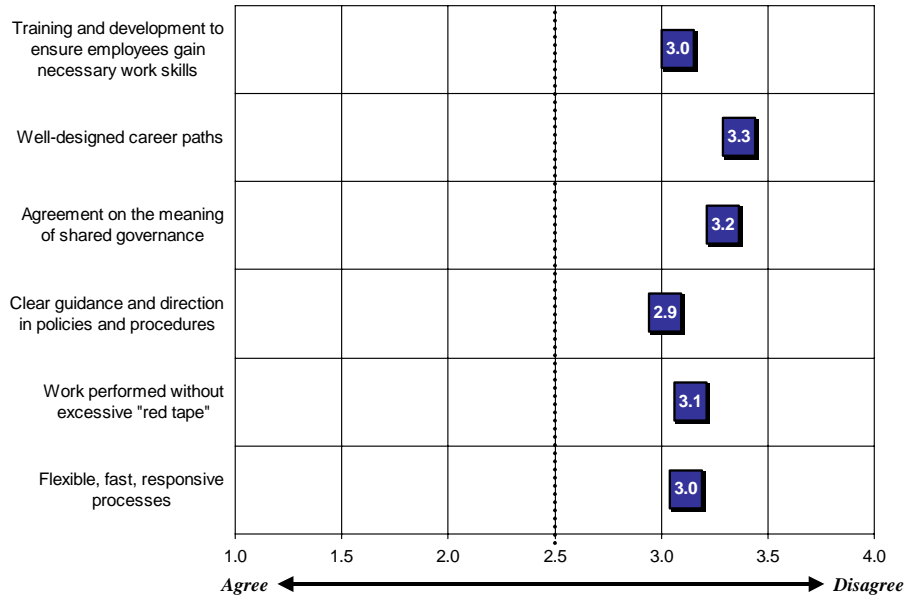
EXHIBIT V-5: PERCEPTIONS OF EXTERNAL RELATIONS AND COMMUNICATIONS



- Respondents felt the need for improved marketing and external communication at all levels, but notably more so regarding the VCCCD than the individual Colleges.

Respondents were asked to indicate their level of agreement with different statements regarding training and development, career opportunities, shared governance, policies and procedures, and internal processes. The relative levels of agreement are graphically depicted Exhibit V-6:

EXHIBIT V-6: PERCEPTIONS OF INTERNAL PROCESSES



- Respondents consistently agreed about the need for an improved implementation of shared governance.
- Respondents identified the reduction in bureaucratic policies and administration as a necessary change within existing internal processes.
- Many respondents articulated the desire for improved career programs, including increased and updated technological training for all faculty.

Revenues and Expenses

- Respondents repeatedly suggested improvements in fund-raising and marketing, as well as facility rentals and revised scheduling, as means for increasing revenue.
- Many respondents cited a restructuring of administrators and their salaries as the most effective way of decreasing expenses for both the individual Colleges and the VCCCD.

College Comparisons

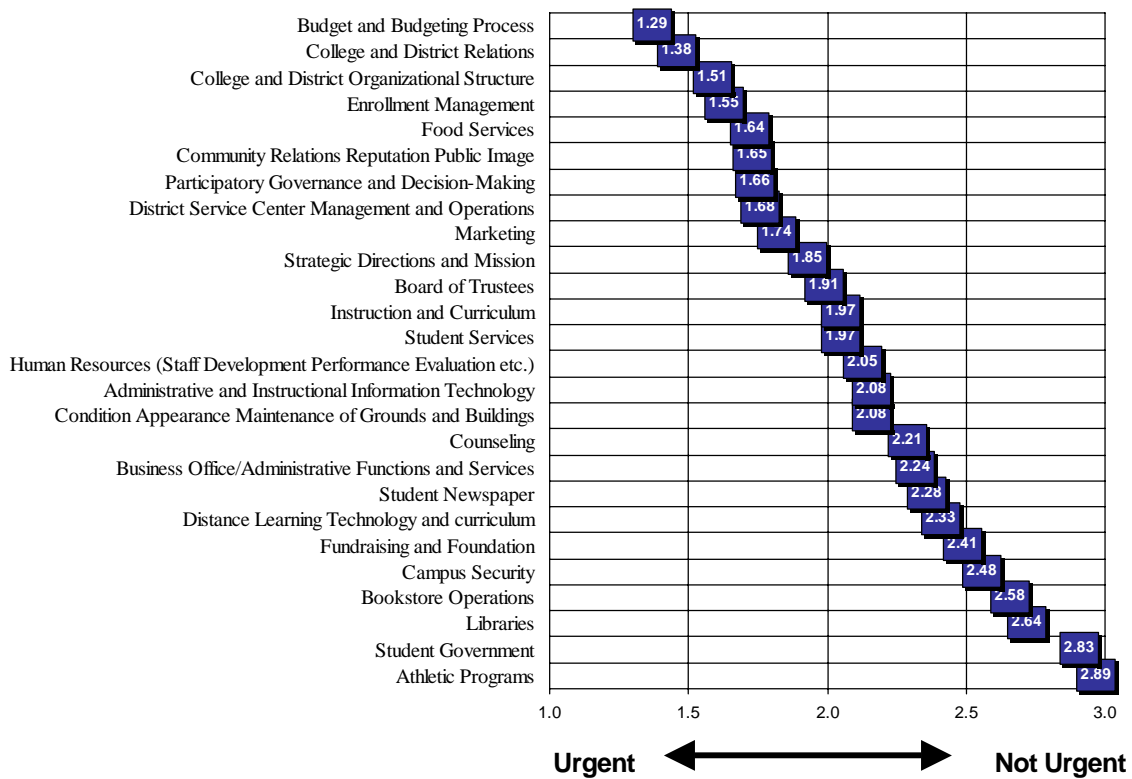
Attitudes regarding VCCCD’s programs and services, organizational needs, and work culture were generally consistent across the Colleges and DAC; however, in certain areas, there were divergent perceptions (using a minimum .5 difference as a unit of variation), which are outlined in Appendix C.

INTERNAL STAKEHOLDER FOCUS GROUPS

KH conducted 20 confidential focus groups with 190 VCCCD stakeholders at the 3 Colleges and DAC. Appendix C contains the detailed results of these focus groups.

These stakeholders, representing students, faculty, classified staff, and classified supervisors also completed a confidential questionnaire, where they identified the relative urgency of the key issues raised in the online survey and selected topics of interest to discuss.

EXHIBIT V-7: PERCEPTIONS OF URGENCY FROM THE FOCUS GROUPS



HIGHLIGHTS OF FOCUS GROUPS’ PERCEPTIONS

The following perceptions, while potentially not universally held, represent a significant number of the Focus Group participants. Although all employees were invited to participate in the Focus Groups, those that chose to attend were motivated to express their

concerns, particularly their more negative opinions. Moreover, the timing of the Focus Groups was in early June, just after a difficult Spring semester with budgetary constraints, ongoing contract negotiations, and programmatic cuts. Therefore, these perceptions should not be dismissed but interpreted in a spirit of needed improvements.

Strategic Planning Perceptions

- Many perceive that there is no VCCCD Strategic Plan, and see the strategic direction that the District is taking as being too narrow and reactive rather than holistic and proactive.

Cultural Perceptions

- There is a perception of unhealthy adversarial competitiveness between the three VCCCD Colleges and District management is often blamed for encouraging such behavior (i.e., unbalanced budget allocation).
- The District treats the Colleges like “triplets” when they should be treated “like sisters” while acknowledging that they are each unique.

Communication Perceptions

- The lack of communication between DAC management and the Colleges is cited as a primary concern and assert that this gap in communication is the root cause of most if not all the issues plaguing VCCCD. Input from College faculty and staff is not encouraged and in fact some employees are afraid to voice their opinions for fear of reprisal.
- “Bad press” has hurt the VCCCD image.

Governance Perceptions

- Focus group participants do not feel that there is “true” shared governance in the District. The Board of Trustees and District and College management make decisions without sufficient input from faculty and staff, when faculty and staff should be involved at all levels of decision-making. As a result, Board members are perceived to be disconnected from the Colleges, students, and the community.
- The Board is responsible for setting policy for the District and most focus group participants feel they are not doing so. The Board micromanages and steps beyond their function and should not be involved with staff-level decision-making.
- Board meetings are uninviting, intimidating, and many feel "pointless" because they perceive “decisions have already been made”.

Budgeting Perceptions

- The DAC does not communicate budget information to the Colleges provoking a lack of trust concerning the District budgeting process and an impression of secrecy.

VCCCD employees see that there is a lack of accountability for those who manage the budget and the lack of written procedures amplify the problem. Budgeting is reactive rather than proactive and lacks foresightedness.

DAC Policies and Procedures Perceptions

- The DAC is perceived to be out of touch with the Colleges and creates roadblocks with cumbersome procedures that impede progress. The lack of written policies and procedures is a major concern and is linked to the need for accountability throughout the District, especially with District Management. Many view Human Resources management as particularly top-heavy, despite that fact that in October 2003, the Board of trustees approved an amalgamation of the Personnel Commission and Human Resources that resulted in the reduction of three positions (Personnel Director, Personnel Specialist, and Human Resources Technician) and savings of \$308,000. This consolidation increased efficiency.
- Hiring procedures and practices are not transparent, leading faculty and staff to question the legality of VCCCD's hiring processes and the credibility of HR management. DAC management points out that since 2002 when the District was facing thirteen lawsuits, all but one have been resolved by diligent oversight and monitoring saving significant time and budget. New hires do not receive adequate orientation; employees do not receive continual training in HR policies and procedures, leading to misinformation and mistrust between DAC and the Colleges.

Academic Programs and Student Services Perceptions

- College programs do not necessarily reflect community needs, including business and industry needs.
- Faculty and staff view enrollment management as a tool used for cutting classes and programs.
- Faculty and staff desire a greater fusion of technology into the classroom (i.e., smart classrooms, distance learning, language labs, updated and integrated hardware and software, etc.). Faculty and staff lack desired technology training.
- Student services are not marketed well and students do not know what is available to them. Many feel that improved orientation programs could boost the awareness of these services. There are concerns with poor customer service skills in Student Services. Student Services have taken considerable cuts due to the budgetary issues and many are concerned that the deletion of services will negatively impact student enrollment.
- Counseling services are slim and it is difficult for students to get the counseling that they require. Counseling services are often below standard (i.e., poor customer service, misinformation, lack of follow-up, etc.)
- One student newspaper for the three Colleges is not the most desirable situation, but is seen as better than no newspaper.

Auxiliary and Other Support Services Perceptions

- The long-term implications of closing the cafeterias were not considered, including the possibility of losing students who depend solely on the cafeteria services for their meals. The cafeterias are seen as an important component of student life, especially for those who stay on campus.
- The College and District campuses have grown beyond the capacity of maintenance and janitorial staff.

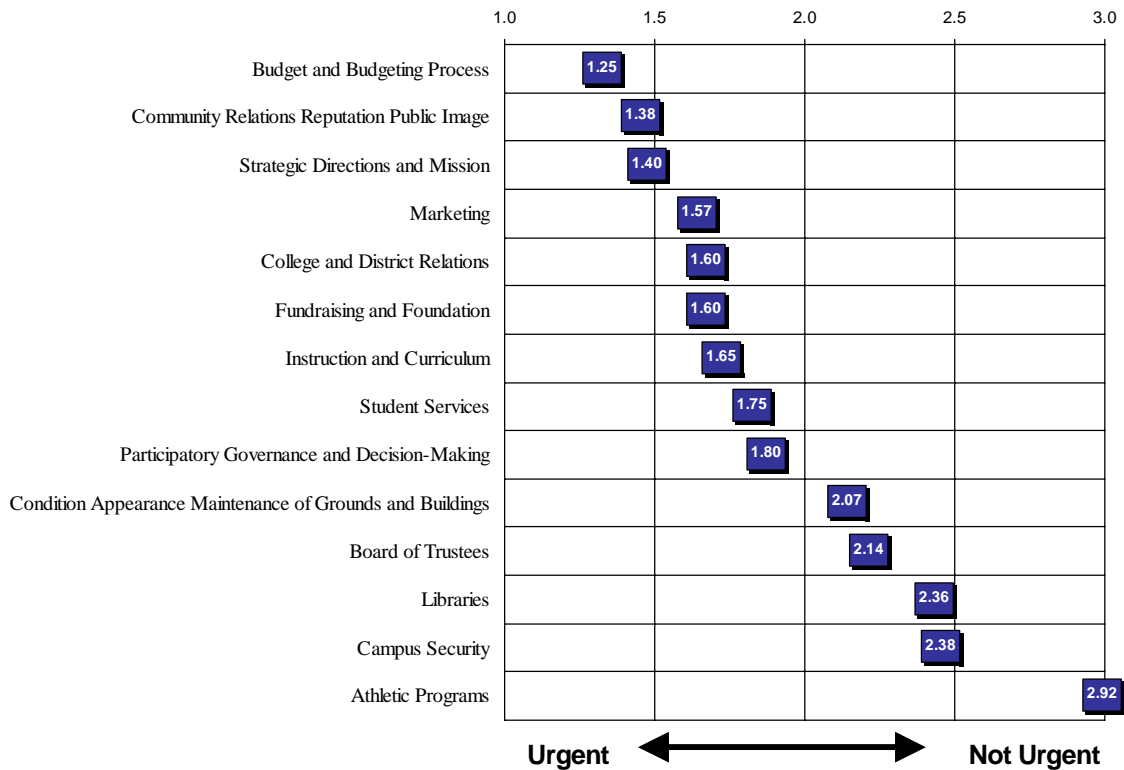
COMMUNITY LEADERSHIP FORUM

VCCCD invited approximately 100 community, educational, and governmental leaders to attend two Community Leadership Forums (Community Forums); 34 community leaders attended the June 2005 Community Forum and 33 community leaders attended the July 2005 Community Forum. Approximately one-half attended both Community Forums and collectively they represented a cross-section of Ventura County. Appendix C (latter portion) contains a summary of the Community Forum discussions.

COMMUNITY FORUM'S PRIORITIES FOR VCCCD

Building on the input from the results from the VCCCD online survey, 17 Community Forum participants rated the urgency of addressing the issues listed in Exhibit V-8.

EXHIBIT V-8: PERCEPTIONS OF URGENCY FROM THE COMMUNITY LEADERSHIP FORUM



Community Forum participants selected 7 topics to discuss.

- Strategic directions
- Community relations, public image, and reputation
- Foundation and fund-raising
- Budget and budgeting processes, including revenue generating strategies, cost reduction, and the resource allocation model
- Collaboration with businesses and educational systems and enterprises
- Instruction and curriculum, including student retention and student services
- Marketing and enrollment management.

The concerns raised during two breakout group discussions are highlighted below.

Strategic Directions

- The District should determine the mission of each College (a “branding” exercise) so that they are mutually supportive and not duplicative. (Note: Distance is not viewed as a real impediment to working as a single system.)
- The strategic priorities should be market driven (i.e., local job requirements and student needs).
- VCCCD should differentiate and measure student success against student goals (e.g., not just raw transfer rates but the percent of students who transfer versus those who wanted to transfer).
- VCCCD should ensure that the campuses’ are open and accessible to the community.

Community Relations, Public Image, and Reputation

- In general, VCCCD has a mixed image:
 - On the negative side: 3 competing Colleges, the scandal of the previous chancellor, not cost-effective
 - On the neutral side: no image in Camarillo
 - On the positive side: very good value despite fee increases
- VCCCD should build an image of a strong system where the Colleges compliment each other and are distinguished by their areas of excellence.
- VCCCD should develop concentrated outreach efforts to the community, particularly new members moving into developing areas

Foundations and Fundraising

- The Foundation(s) may be a significant untapped revenue base
- There is a synergy between the Foundations’ fundraising activities and building stronger community relations.

- In addition to scholarships, the Foundation(s) should develop endowments to support both operational and capital programs.
- The market for contract and community education should be explored as an effective revenue source.
- Given the apparent low State priority for community colleges, lobbying strategies should be developed by targeting both local and Sacramento-based officials and agencies.

Budget and Allocation Model

Revenue

- VCCCD should develop a strategy to diversify its revenues sources to:
 - Fund the staffing and maintenance of the new buildings
 - Obtain a better FTES rate from the State
- Develop other revenue sources, such as contract education, community programs, International Students, etc.

Cost Reduction

- VCCCD needs to build trust with the faculty and staff.
- VCCCD should eliminate duplication and develop centers of excellence.
- VCCCD should explore options to get salary and benefits costs to a level that will enable them to pursue program enhancements and new strategic choices.
- VCCCD should clarify the criteria and develop a model to allocate resources in a way that optimizes the overall effectiveness of the system.

Collaboration With Businesses and Education

- Collaboration will allow VCCCD to leverage its efforts and share resources better to meet common needs.

With Businesses

- VCCCD has a primary mission to help the County have a trained workforce as part of its economic development mission. Such training is more complex today with the global marketplace and critical for keeping employers in Ventura County.
- The business community can help the Colleges be more aware of the community needs regarding student qualifications to be successful in the job market.
- VCCCD should be aware that small business needs change and differ from large businesses.

- The College programs may not match all of the career opportunities in Ventura County. Businesses spoke of vacancy rates in well-paying vocations (e.g., individuals with CAD/CAM skills). Other business leaders complained of the lack of qualified applicants with skills in:
 - Computers
 - Critical thinking
 - Studying (learning how to learn in this rapidly changing world)
 - Report reading and interpretation
 - Report writing
- Some of the vocational education areas lack qualified instructors (i.e., difficulty recruiting needed expertise) or instructors who are up-to-date.
- Class schedules should be compatible with work schedules, including evening and weekend programs. Compressed schedules should be developed to stay competitive with Pierce College and Santa Barbara City College.

With K-16

- Educational collaboration needs to start at a young age to meet student needs. As such, the community colleges are in a unique position to chart a pathway for students from Kindergarten through college (grade 16).
- The more elementary, middle, and high school students are exposed to the community college setting, the more likely they will be to pursue and complete a college education.
- The California State University at Channel Islands (CSUCI) perceives that the VCCCD Colleges work collaboratively with them today. They are concerned, however, with the lack of skills required to perform successfully in upper division courses.
- Vocational education programs should be designed to meet business needs. To do that requires consultation with businesses regarding their job needs.
- Students should have planned paths that include meaningful work experiences.

Instruction and Curriculum

- Community college students should have learners' needs analyses completed with meaningful academic advising, assessment of what they already have mastered, and identification of their best learning styles.
- Instructors should share their "teaching styles" so students can match what approach works best, given their "learning styles".
- Community colleges should become skilled in examining the teaching methodology or pedagogical model that "fits the learners' needs" (i.e., an adult-learning approach).

- Expected student outcomes should be measurable.
- Students benefit from work-study programs where they can learn on-the-job and get paid.
- The Colleges could do more through contract education and adult education for ongoing training and education.
- The Colleges should offer more course work and programs through online instruction and distance education.
- Some were confused about the three-College structure (particularly the marketing of three College class schedules) and thought there should be one VCCCD class schedule and catalog. Students should be able to take courses at any of the locations where courses are offered.

Marketing and Enrollment Management

- Regarding VCCCD's recent enrollment decline, they perceived that:
 - Part-time students were probably the most sensitive to College fees.
 - VCCCD might be competing with the trade schools that have a more targeted marketing plan for businesses.
- Many of VCCCD students are first-generation American or at-risk students.
- VCCCD inadequately promotes or markets its success stories (e.g., transfer rates to four-year institutions). VCCCD should market that a student can complete their first two-years of a bachelor program at a significantly reduced cost by attending any of the VCCCD Colleges.

CALIFORNIA COMMUNITY COLLEGE BENCHMARKING

KH benchmarked VCCCD against peer 10 California community college districts that collectively included 28 Colleges, located in major population areas of the State. VCCCD's District-wide FTE of 1,416.5 is the fourth largest in the benchmark group and the eighth largest in the State compared to other multi-college districts. Our analysis focused on the following specific characteristics:

- Employee headcount and FTE distribution at their respective district offices and Colleges
- Organizational structure of their respective district offices and the individual Colleges
- Student headcount and FTES.

Staffing Ratios Analyzed

Using data and defined employee categories from the California Community Colleges Chancellor's Office *Report on Staffing for Fall 2004*, KH calculated comparative ratios of:

- District office FTE as a percentage of Total District FTE
- District office FTE as a percentage of Total District FTEF (Full-Time Equivalent Faculty)
- District office FTE as a percentage of Total District FTES
- District office Educational Administration¹ FTE as a percentage of District Office FTE
- District office Educational Administration FTE as a percentage of total District FTEF
- District office Educational Administration as a percentage of total District FTEF
- District office Educational Administration as a percentage of total District FTES
- Individual College Educational Administration FTE as a percentage of total College FTE
- Individual College Educational Administration FTE as a percentage of total College FTEF
- Individual College Educational Administration FTE as a percentage of total College FTES

Staff Groupings Used

District and individual College FTE are from the *Report on Staffing for Fall 2004* produced by the Community College Chancellor's Office. The Employee Categories used across the State are:

- Educational Administrator
- Tenured/Tenure Track Faculty
- Academic Temporary
- Classified Administration
- Classified Professional
- Classified Support

Key Benchmarking Findings

Key benchmarking highlights are:

- 1) ***District office ratios.*** VCCCD has 5.5% of total staff employees located in the District Office. In comparison to its peers, VCCCD has a low District Office staff to FTEF ratio of 16.5%. Both VCCCD and Contra Costa, which are among the largest Districts, had the lowest ratio of District Office staff to FTES.
- 2) ***District office Educational Administrators.*** VCCCD reported 6 Educational Administrators out of a total of 78 FTE in its District Office, which placed it slightly above the mode.

¹ As defined in the California Community Colleges MIS Data Element Dictionary EB08: "Educational Administrator: An administrator who is employed in an academic position designated by the governing board of the district as having direct responsibility for supervising the operation of or formulating policy regarding the instructional or student services program of the college or district. Educational administrators include, but are not limited to, chancellors, presidents, instructional or student services administrators and other supervisory or management employees designated by the governing boards as educational administrators."

- 3) ***College Educational Administrators.*** At the college level, the lowest percentage was reported by Moorpark College with 10 Educational Administrators out of 537.5 total College FTE. Ventura College and Oxnard College were also well below the median in this comparison.
- 4) ***Student enrollment benchmarking trends.*** Over the 5-year period ending with the 2003-2004 fiscal year, the benchmark group of community college Districts saw an increase in FTES², which averaged 9.6%. This was below the Statewide average of 10.8%. VCCCD experienced an increase of 7.9% over this period, below both the average of the group and the Statewide average.

Appendix C contains the more detailed results KH's benchmarking analysis, including comparisons of different organizational staffing configurations at the district office and college levels.

OVERALL CHALLENGES AND OPPORTUNITIES

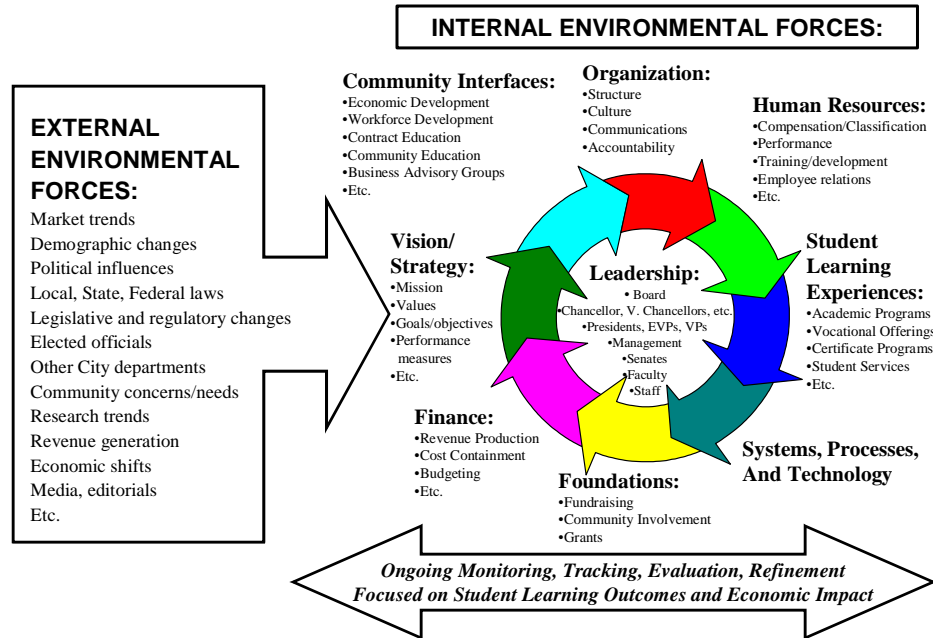
The following statements have been distilled from a variety of VCCCD sources: documents, interviews, the online survey, focus groups, the organizational performance questionnaire, benchmarking, the Community Leadership Forum, and our professional observations and judgment.

To avoid redundancy, KH has not included why each may be an opportunity but all are being advanced as potential areas to improve the efficiency, effectiveness, quality, or value of the programs or services VCCCD provides to its "customers" – students of all types, businesses, and the community at large. In some cases, the improvements will also help VCCCD to meet other stakeholder requirements, such as legal and regulatory.

This section examines the major challenges or organizational opportunities for improvement by key area in KH's "Innovation Management Model".

² Actual Attendance FTES and includes Resident, Non-Resident and Apprentice categories for Credit and Non-Credit enrollment.

KH's Innovation Management Model



The model is important to keep in mind because VCCCD cannot just change one aspect and not address challenges in other areas because they are dependent on each other. For example, if one improves technology but does not simultaneously streamline manual processes or train employees in the new processes, the outcome only partially addresses the problem. Further, VCCCD must always be mindful of forces in its external environment that can affect its internal environment and ability to achieve desired student success and economic development outcomes.

LEADERSHIP

Leadership represents the center of the “Innovation Management Model” because of their significant role in bringing out needed change.

- The Board of Trustees is overly focused on day-to-day operational issues rather than on strategic directions and policy matters.
- VCCCD lacks an environment of collaboration and accountability to achieve meaningful and lasting change across VCCCD.
- College administrators are not sufficiently empowered to manage their operations.
- Shared Governance lacks a consistent understanding and application across the Colleges, at DAC, and with the Board.

VISION AND STRATEGY

Although it is important to express the individual characteristics of each College in their respective mission, vision, and value statements, and goals, it is integral that their be commonality in the expression of those statements. As they are now, the statements of each College do not follow the same format or set future courses that complement each other. These inconsistencies are a signal of the deeper issues of a disconnected District, fractures in communication, and a lack of cooperation.

- Because of the parochial approach of the Colleges, VCCCD has not capitalized on the benefits of being an integrated three-College system, as demonstrated by the inconsistencies in the expression of College missions, visions, values, and goals.
- The District as a whole and the individual Colleges lack both a meaningful Strategic Plan and an effective strategic planning process.

ORGANIZATION

VCCCD – DAC and the Colleges, particularly Ventura College and Oxnard College – have suffered from high turnover in key positions, unproductive cultural dynamics, and communications deficiencies.

Organizational Structures

- VCCCD has not adequately thought through what functions are best performed centrally versus decentrally and eliminated unnecessary overlap across Colleges.
- Although many individuals perceive that the structure is top-heavy, many are satisfied with the organizational alignments at the College level.

Culture

Cultural beliefs, values, and expectations at a college determine the relative priority assigned to aspects of a college's mission, goals, and expected student outcomes.

- The culture is destructive and combative, undermining, the potential that VCCCD and its Colleges could achieve.
- VCCCD lacks a defined optimal work culture that it aspires to achieve.

Communications

- Communications across Colleges and with DAC are poor.
- VCCCD lacks a public and media relations function that would be useful in conveying the challenges facing the District and building a more positive and inviting image.

HUMAN RESOURCES

- Although the core means for delivering academic programs and student services is labor intensive, VCCCD's investment in personnel costs is higher than desired: 88% of the budget is total compensation and will likely become a larger percentage of the budget in forthcoming years, given current trends.
- The benefits are more generous than what most local employers offer. The added costs of the accrued liability of benefits for retirees will also affect what VCCCD must spend on human resources-related costs.
- Higher total compensation costs is possible and may be necessary and desirable to attract and retain caliber staff. Such increases in total compensation, however, must be financially covered via growth in total revenues.

Human Resources Policies and Procedures

- VCCCD Human Resources lacks well-developed personnel systems with consistent written policy directives.

Total Compensation Philosophy

- VCCCD lacks a total compensation philosophy that is well communicated and accepted throughout the District.

Hiring, Promotions, and Performance Review Processes

- The hiring process is cumbersome and not strategic.
- Performance reviews are not viewed as meaningful or constructive; few performance reviews are completed on time and poor performance is ignored too often.
- VCCCD provides insufficient opportunities for continuous development of its staff, faculty, and management.

Management-Labor Relations

- VCCCD's current management-labor environment is extremely combative.

TECHNOLOGY

- VCCCD needs technological enhancements for administrative and academic computing.
- The processes for setting IT priorities, outlining system architecture standards, and expending funds are not transparent.
- VCCCD has not determined or captured staffing efficiencies that have occurred as a result of systems improvements.

SYSTEMS AND PROCESSES

- Many VCCCD internal processes require major streamlining, focusing on users' needs (i.e., students, Colleges, State regulations) and desired outcomes.

CORE PROGRAMS

Many within VCCCD acknowledge that it cannot afford to offer “everything everywhere”, but they have not collaborated to develop strategies in leveraging their academic resources.

Academic Programs

- VCCCD and its Colleges lack a strategic approach for meeting students' needs – both in terms of academic preparation and ease of access to offerings -- and achieving desired student outcomes.
- VCCCD has not fully exploited opportunities to collaborate with businesses and community organizations.

Other Academic Support Programs and Services

- The Colleges do not routinely analyze the participation rates, support, and investments required to operate their numerous Athletic programs.
- VCCCD has not fully exploited being a library system with shared resources and staff.

Student Services

- Student Services does not have a well-defined philosophy of how it supports the student learning experiences and what is the appropriate level of support for achieving desired student outcomes.

FINANCE AND MARKETING

Revenue

- The revenue and marketing challenges are significant, given VCCCD's dependency on State funding based on full-time equivalent students (FTES). Despite Ventura County's growing population, VCCCD did not achieve cap this last academic year.
- VCCCD's reserve requirements are growing due to the fluctuating state funding and new regulatory requirements of GASB.
- VCCCD's past reductions in non-salary costs of discretionary or variable line items have resulted in an extremely lean situation.

- VCCCD has focused on cost-cutting rather than revenue generating strategies. VCCCD is not attuned to alternative ways to reduce costs, such as energy or environmental conservation.

Budgeting

- The budget process is neither widely understood nor is the budget routinely monitored at the programmatic level.
- Total compensation costs represent too large of a proportion of the overall VCCCD budget with little investment in staff development, supplies and materials, operating costs, etc.

Marketing

- The Colleges have not sufficiently defined their marketing approaches to their respective service areas (or “markets”) and collaborated in establishing market niches of excellence, by College.

Foundations

- The District-wide Foundation’s mission is not clearly understood and the College Foundations are under-utilized in terms of their potential for fund-raising and primary, focus on scholarships.
- The College Foundations lack the resources or vision to conduct more effective fund-raising campaigns.

FACILITIES

- Maintenance and operations is thinly staffed, resulting in deferred maintenance and unkempt areas. If not addressed, such maintenance practices can have a negative impact on the life expectancy and value of existing and new buildings.
- VCCCD has not adequately explored business and community partnerships as a means for leveraging its Measure S bond dollars and generating additional revenues for maintenance and operations. VCCCD must reassess its Measure S project list in light of changing educational needs and priorities.

EVALUATION

- VCCCD lacks an ongoing commitment to systematic and regular evaluation and continuous improvement.

ACCREDITATION REPORT

Exhibit V-5 summarizes the key findings from the accreditation team visit to VCCCD. KH found our findings to be consistent with these earlier team findings.