

APPENDIX D

BENCHMARKING FINDINGS



VENTURA COUNTY COMMUNITY COLLEGE DISTRICT
Market Assessment and Organizational Performance Review

CCD BENCHMARK COMPARISONS

KH examined the following 10 multi-college community college districts (CCDs) in California to benchmark against VCCCD:

- Chabot-Las Positas CCD
 - Chabot-Hayward College
 - Las Positas
- Coast CCD
 - Coastline Community College
 - Golden West College
 - Orange Coast College
- Contra Costa CCD
 - Contra Costa College
 - Diablo Valley College
 - Los Medanos College
- Grossmont-Cuyamaca CCD
 - Cuyamaca College
 - Grossmont College
- Los Rios CCD
 - American River College
 - Cosumnes River College
 - Sacramento City College
 - Folsom Lake College
- North Orange County CCD
 - Cypress College
 - Fullerton College
 - School of Continuing Ed
- Rancho Santiago CCD
 - Santa Ana College
 - Santa Ana CED
 - Santiago Canyon College
- San Bernardino CCD
 - Crafton Hills College
 - San Bernardino Valley College
- San Jose-Evergreen CCD
 - Evergreen Valley College
 - San Jose City College
- San Mateo County CCD
 - Cañada College
 - College of San Mateo
 - Skyline College

COMPARATIVE SIZES OF BENCHMARKED CCDS

These 10 Districts, along with their 29 separate Colleges and CEDs are located in major population areas of the State and have a range of enrollments from 14,000 FTES (Full-time Equivalent Students) in San Bernardino to over 45,000 at Los Rios in the Sacramento area. Full-time Equivalent employees (FTE) range from a low of 788 at San Jose-Evergreen to 2,520 FTE at Los Rios.

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

EMPLOYEE HEADCOUNT AND FTE DISTRIBUTION

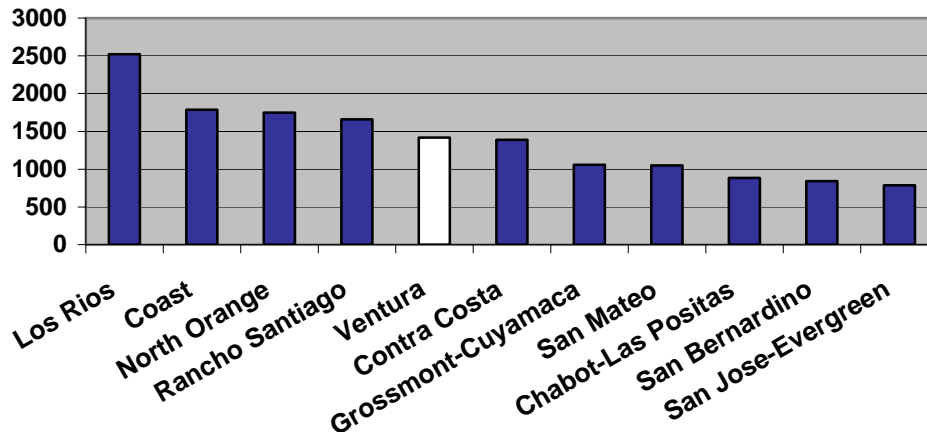
CCD BENCHMARK RATIOS

Using data and defined employee categories from the California Community Colleges Chancellor's Office *Report on Staffing for Fall 2004*, we have performed a comparative ratio analysis of the following categories:

- 1) District Office FTE as a percentage of Total District FTE
- 2) District Office FTE as a percentage of Total District FTEF (Full-Time Equivalent Faculty)
- 3) District Office FTE as a percentage of Total District FTES
- 4) District Office Educational Administration¹ FTE as a percentage of District Office FTE
- 5) District Office Educational Administration FTE as a percentage of total District FTEF
- 6) District Office Educational Administration as a percentage of total District FTEF
- 7) District Office Educational Administration as a percentage of total District FTES
- 8) Individual College Educational Administration FTE as a percentage of total College FTE
- 9) Individual College Educational Administration FTE as a percentage of total College FTEF
- 10) Individual College Educational Administration FTE as a percentage of total College FTES

Starting on the next page, Exhibit D-1 through Exhibit D-11 present these ratios and provide a comparison to the DAC, Moorpark College, Oxnard College, and Ventura College respectively.

EXHIBIT D-1: FALL 2004 TOTAL DISTRICT FTE



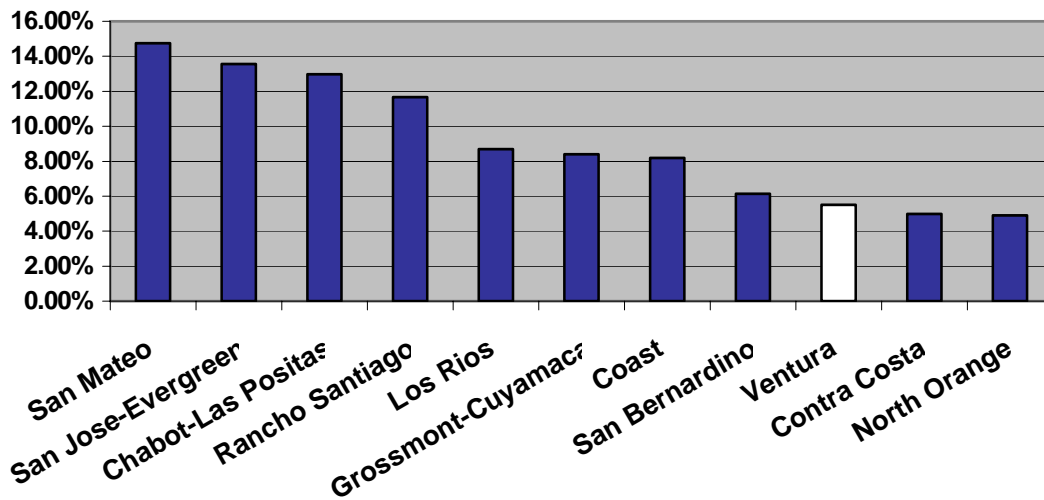
¹ As defined in the California Community Colleges MIS Data Element Dictionary EB08: "Educational Administrator: An administrator who is employed in an academic position designated by the governing board of the district as having direct responsibility for supervising the operation of or formulating policy 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."

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

VCCCD’s District-wide FTE of 1416.5 is the fifth largest in the benchmark group and the eighth largest in the State compared to other multi-college districts.

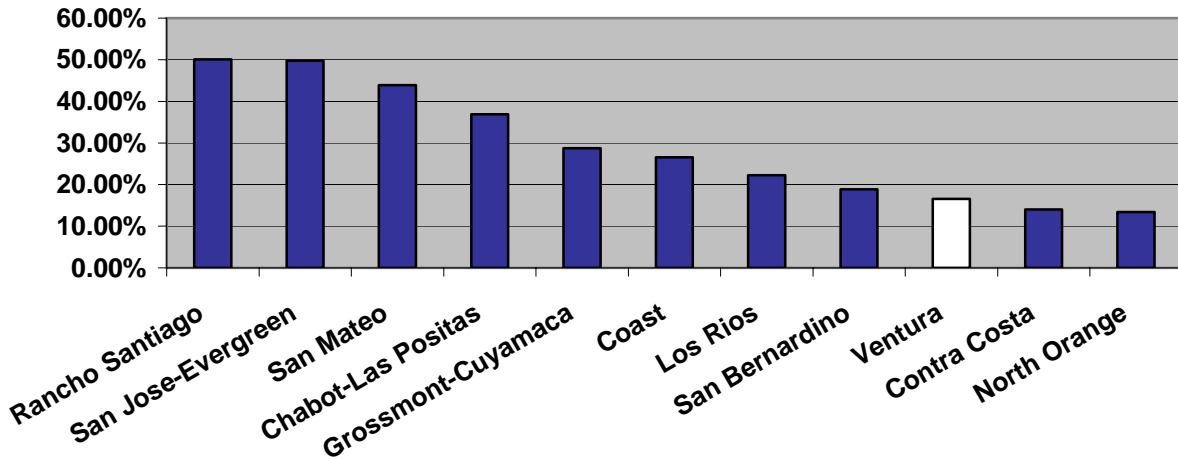
EXHIBIT D-2: DISTRICT OFFICE FTE AS A PERCENTAGE OF THE TOTAL DISTRICT FTE



Of the 10 Districts reviewed, the Los Rios Community College District had the largest number of District Office Employees, with 219 FTE, 159.3 of whom were identified as “Classified Support” staff. San Mateo Community College District had the greatest concentration of District Office Employees with 154.7 District Office FTE out of 1048.6 total District wide FTE; 24.75% of District employees are employed at the District Office. At the low end of this comparison scale, the North Orange Community College District Office had total FTE of 85.7, against District-wide FTE of 1747.3 (4.9%).

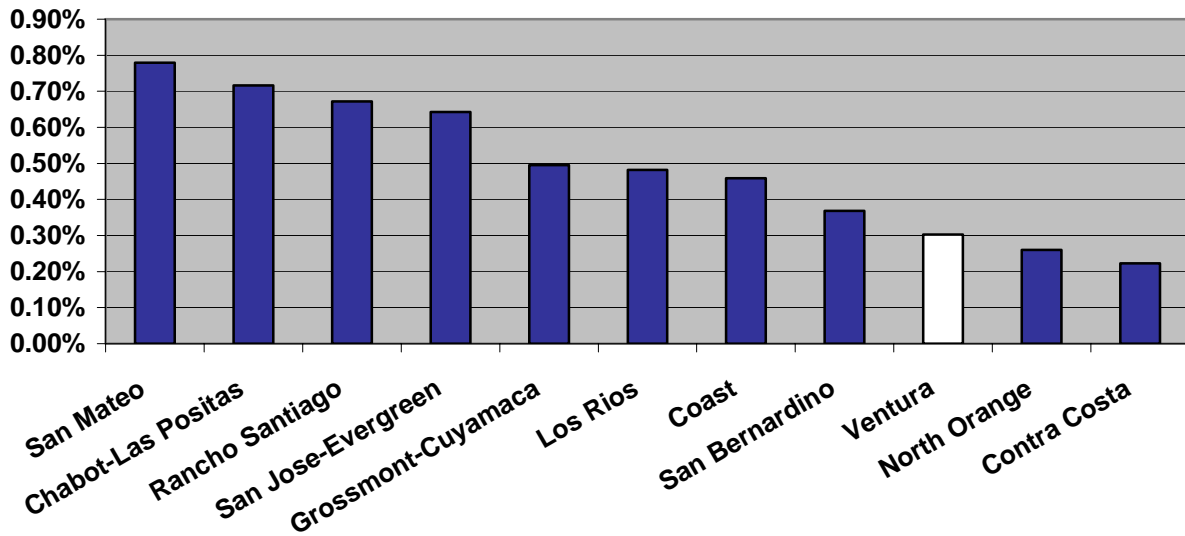
VCCCD was the third lowest in this group, with 5.5% of total District employees located in the District Office.

EXHIBIT D-3: DISTRICT OFFICE FTE AS A PERCENTAGE OF TOTAL DISTRICT FTEF



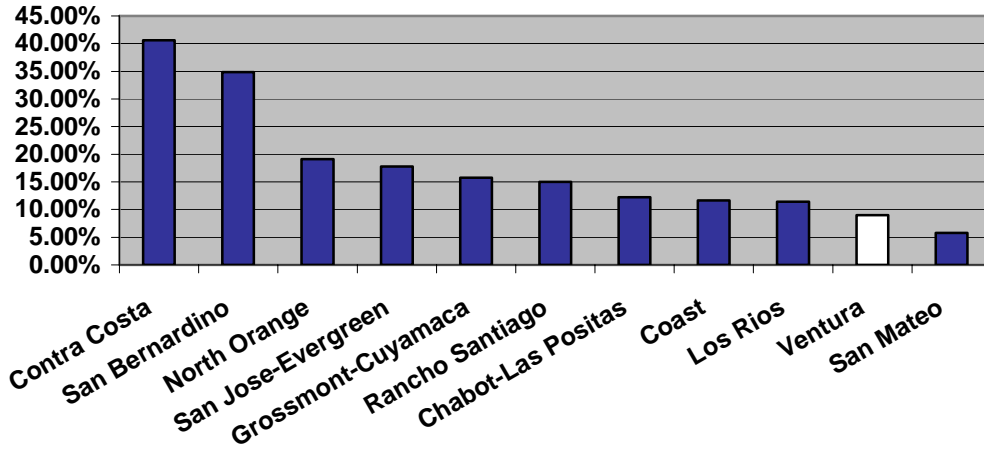
The Rancho Santiago Community College District had the greatest percentage of District Office FTE to District wide FTEF with 50.5%. Again, the North Orange District was the lowest of the group at 13.43%. VCCCD has a very low 16.5% of District Office staff members to FTEF.

EXHIBIT D-4: DISTRICT OFFICE FTE AS A PERCENTAGE OF TOTAL DISTRICT FTES



The Full-time Equivalent Students (FTES) for 2003-04 of the Districts examined ranged from a high of over 45,000 FTES at Los Rios to 14,000 at San Bernardino. VCCCD, North Orange, and Contra Costa, which are among the largest Districts, had the lowest ratio of District Office staff to FTES.

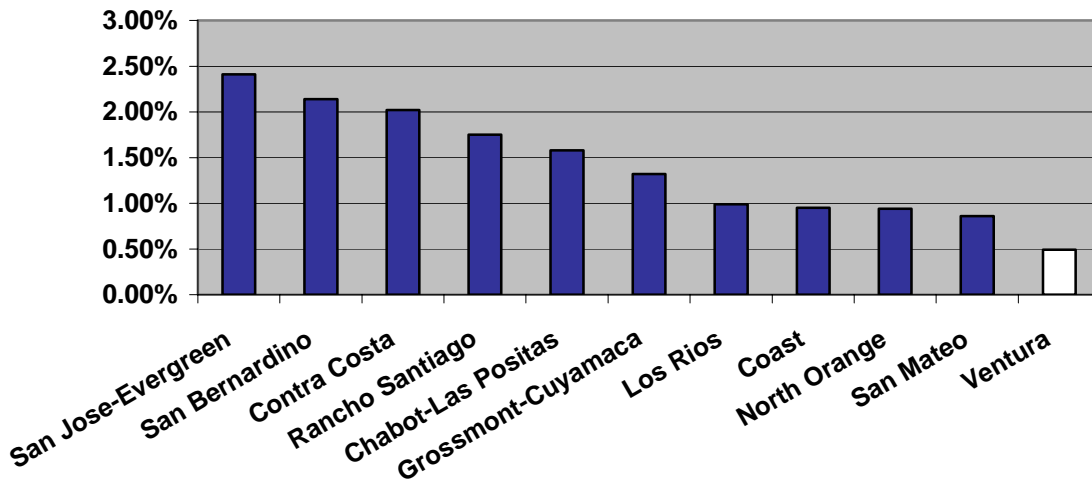
**EXHIBIT D-5: DISTRICT OFFICE EDUCATIONAL ADMINISTRATION FTE
AS A PERCENTAGE OF DISTRICT OFFICE FTE**



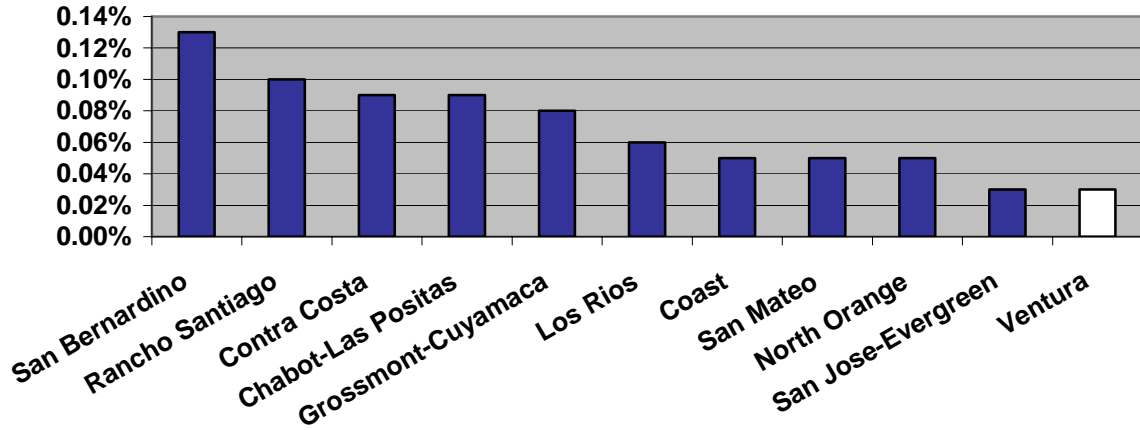
The position(s) of “Educational Administrator”, as used by the California Community College Chancellor’s Office is defined in Footnote 1. The San Bernardino District reported a total of 10 Educational Administrator FTE within its 51.6 FTE District Office. The lowest proportion of Educational Administrators in a District Office is in the San Mateo County District with 2.0 FTE out of 154.7. VCCCD reported 6 Educational Administrators out of a total of 78 FTE in its District Office.

The number of Educational Administrator FTE reported on a District-wide basis ranges from a low of 21.2 at Chabot-Las Positas to 95.0 FTE at Los Rios. Exhibit D-6 through Exhibit D-8 continue the percentage comparison of District Educational Administrators to Total District FTE, FTEF, and FTES. San Bernardino and San Mateo maintained the highest and lowest percentages respectively, with VCCCD consistently below the median of this group.

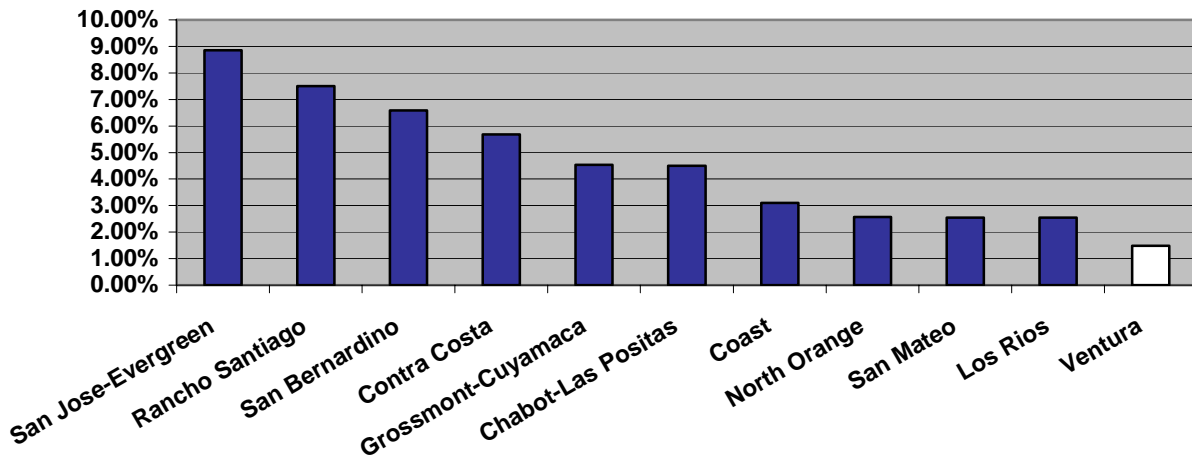
**EXHIBIT D-6: DISTRICT OFFICE EDUCATIONAL ADMINISTRATION FTE
AS A PERCENTAGE OF DISTRICT WIDE FTE**



**EXHIBIT D-7: DISTRICT OFFICE EDUCATIONAL ADMINISTRATION FTE
AS A PERCENTAGE OF TOTAL DISTRICT FTEF**



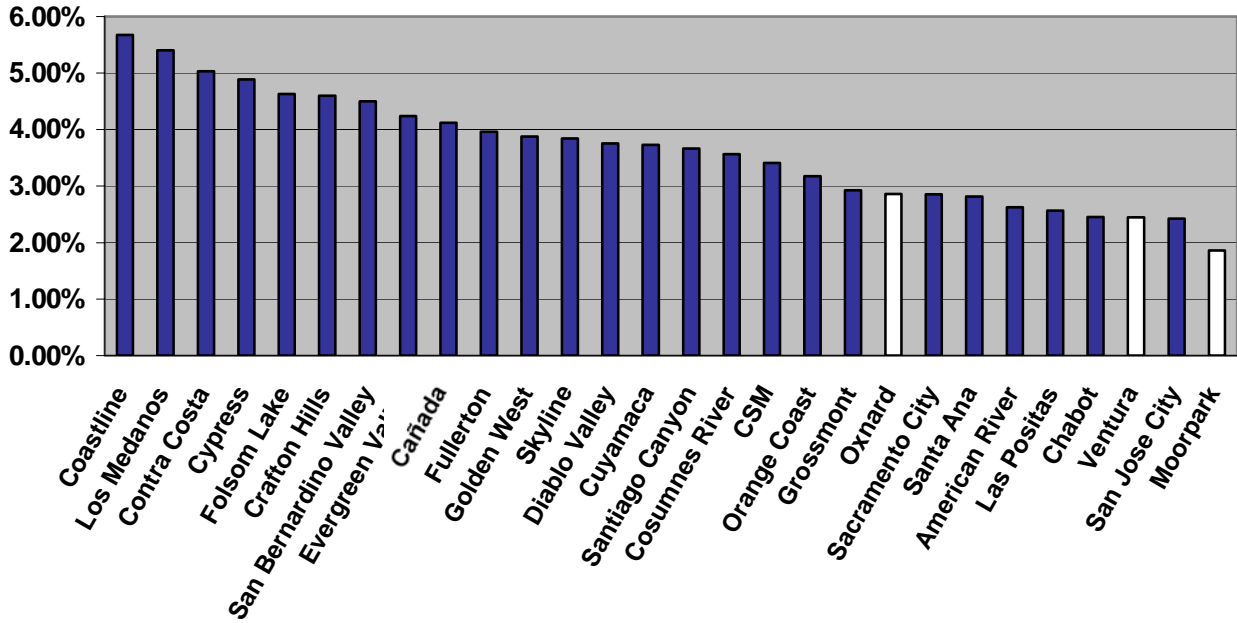
**EXHIBIT D-8: DISTRICT OFFICE EDUCATIONAL ADMINISTRATION FTE
AS A PERCENTAGE OF TOTAL DISTRICT FTES**



Beginning with Exhibit D-9, comparisons are made amongst the individual Colleges and CEDs within the Districts surveyed².

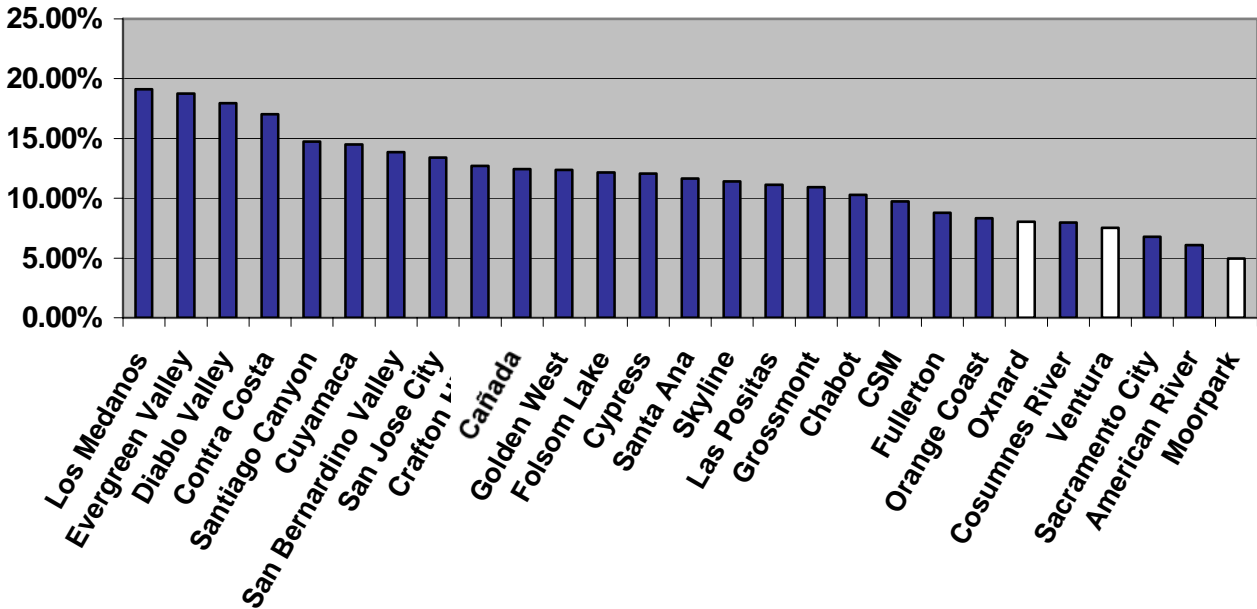
² Note: Specific independent data was not available for all CEDs.

**EXHIBIT D-9: INDIVIDUAL COLLEGE EDUCATIONAL ADMINISTRATION FTE
AS A PERCENTAGE OF TOTAL COLLEGE FTE 28**



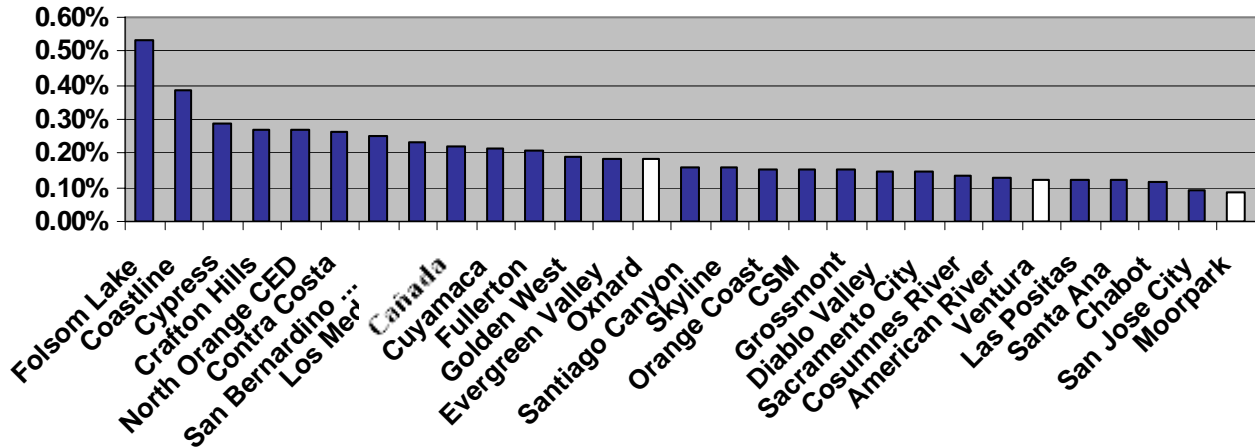
In Exhibit D-9, Coastline Community College was at the high end of this grouping, with 17.2 Educational Administrator FTE against 303.2 total College FTE employees. The lowest percentage was reported by Moorpark College with 10 Educational Administrators out of 537.5 total College FTE. Ventura College and Oxnard College were also well below the median in this comparison.

**EXHIBIT D-10: INDIVIDUAL COLLEGE EDUCATIONAL ADMINISTRATION FTE
AS A PERCENTAGE OF TOTAL COLLEGE FTE 27**



Los Medanos College had the highest percentage (19.13%) of Educational Administration FTE as compare to the total FTEF. Moorpark College has the lowest percentage (4.96%), with Ventura College (7.54%) and Oxnard College (8.03%) well below the median in this ratio.

EXHIBIT D-11: INDIVIDUAL COLLEGE EDUCATIONAL ADMINISTRATION FTE AS A PERCENTAGE OF TOTAL COLLEGE FTES 29



FTES at individual Colleges ranged from 1,690.47 at Folsom College in the Los Rios District to over 18,000 FTES at Diablo Valley College within the Contra Costa District. Moorpark College's 10 Educational Administrator FTE represented the lowest percentage of the 27 Colleges (.09% of its 11,425 FTES). Oxnard College was above the median of this group.

CCD ORGANIZATIONAL STRUCTURES

Organization Charts for the ten District Offices surveyed, along with charts showing senior management of each of the related Colleges are presented at the end of this Appendix. Exhibit D-12 through Exhibit D-21 provide a functional description of positions and responsibilities within each of the ten District Offices.

EXHIBIT D-12: CHABOT-LAS POSITAS COMMUNITY COLLEGE DISTRICT (2 COLLEGES)

Position	Responsibility
Chancellor	
Public Information Officer	
Vice Chancellor	Education Services & Planning
Vice Chancellor	Business Services
Director	Human Resources
Controller	
Chief Technology Officer	
Purchasing Agent	
Director	Maintenance & Operations
Director	Facilities Planning & Management

EXHIBIT D-13: COAST COMMUNITY COLLEGE DISTRICT (3 COLLEGES)

Position	Responsibility
Chancellor	
Vice Chancellor	Educational Services
Vice Chancellor	Administrative Services
Vice Chancellor	Human Resources
Director	Public Affairs & Foundation
Director	Research and Vocational Education
Coordinator	Physical Facilities

EXHIBIT D-14: CONTRA COSTA COMMUNITY COLLEGE DISTRICT (3 COLLEGES)

Position	Responsibility
Chancellor	
Vice Chancellor	Facilities/Operations
Vice Chancellor	Planning & Resource Development
Vice Chancellor	Human Resources & Organizational Development
Vice Chancellor	Technical Systems Planning & Support
Vice Chancellor	Finance & Administration
Director	District Research
Director	Purchasing
Director	Information Technology
Director	Community Relations & Marketing
Comptroller	
Director	Payroll Services

EXHIBIT D-15: GROSSMONT-CUYAMACA COMMUNITY COLLEGE DISTRICT (2 COLLEGES)

Position	Responsibility
Chancellor	
Supervisor	Governing Board Office
Vice Chancellor	Business Services
Vice Chancellor	Human Resources
Associate Vice Chancellor	District Academic Student & Planning Services
Director	Employment Services
Director	Intergovernmental Relations/Economic Development/Public Information Office
Director	Public Safety
Director	Risk Management & Benefits
Senior Director	Controller
Senior Director	Facilities Planning

EXHIBIT D-16: LOS RIOS COMMUNITY COLLEGE DISTRICT (4 COLLEGES)

Position	Responsibility
Chancellor	
Vice Chancellor	Instruction & Technology
Vice Chancellor	Resource Development
Associate Vice Chancellor	Finance
Associate Vice Chancellor	Human Resources
Associate Vice Chancellor	Information Technology
Deputy Chancellor	Finance & Administration
Director	Accounting Services
Director	Facilities Planning
Director	Contract Education & Economic Development
Director	General Services
Director	Articulation & Transfer
Director	Communications and Research

EXHIBIT D-17: NORTH ORANGE COMMUNITY COLLEGE DISTRICT (2 COLLEGES)

Position	Responsibility
Chancellor	
Vice Chancellor	
Vice Chancellor	Finance
Vice Chancellor	Human Resources
District Director	Public Affairs
District Director	Information Services
District Director	Purchasing
District Director	Facilities

EXHIBIT D-18: RANCHO SANTIAGO COMMUNITY COLLEGE DISTRICT (3 COLLEGES)

Position	Responsibility
Chancellor	
Executive Vice Chancellor	Human Resources & Educational Services
Assistant Vice Chancellor	Human Resources
Assistant Vice Chancellor	Research/Planning/Educational Services
Associate Vice Chancellor	Information Systems
Vice Chancellor	Business/Fiscal
Assistant Vice Chancellor	Fiscal Services
Assistant Vice Chancellor	Facility Planning
Director	Purchasing
Director	District Safety
Executive Director	Public Affairs
Coordinator	Public Information – SAC
Coordinator	Public Information – SCC

EXHIBIT D-19: SAN BERNARDINO COMMUNITY COLLEGE DISTRICT (2 COLLEGES)

Position	Responsibility
Chancellor	
Vice Chancellor	Fiscal Services
Vice Chancellor	Human Resources
Executive Director	Facilities
Director	Governmental Affairs
Director	Fiscal Services
Manager	Business
Supervisor	Payroll
Director	Human Resources
District Director	Marketing and Public Relations
Director	Professional Development Center
Director	Distributed Education & Technology Services
General Manager	KVCR-FM/TV

EXHIBIT D-20: SAN JOSE-EVERGREEN COMMUNITY COLLEGE DISTRICT (2 COLLEGES)

Position	Responsibility	Associated Duties
Chancellor		
Vice Chancellor	Administrative Services	Data Processing; Fiscal Services; Budget; Payroll; Purchasing; Warehouse; Cafeteria; Police; Reprographics
Associate Vice Chancellor	Advancement and Enrollment Management	Public Relations/Marketing; Admissions and Records; Schedules and Catalogs
Director	Information Technology Support Services	
Director	Human Resources	
Director	Facilities	
Director	Fiscal Services	

EXHIBIT D-21: SAN MATEO COUNTY COMMUNITY COLLEGE DISTRICT (3 COLLEGES)

Position	Responsibility
Chancellor	
Executive Assistant	Board
Executive Vice Chancellor	
Vice Chancellor	Human Resources & Employee Relations
Chief Financial Officer	
Assistant Chancellor	Educational Services
Executive Director	Facilities, M & O
Director	Community and Governmental Relations
Director	General Services
Director	Information Technology Services

Out of a total of 72 California Community College Districts, VCCCD is one of nine with three or more Colleges³.

³ 2005 California Community College Directory

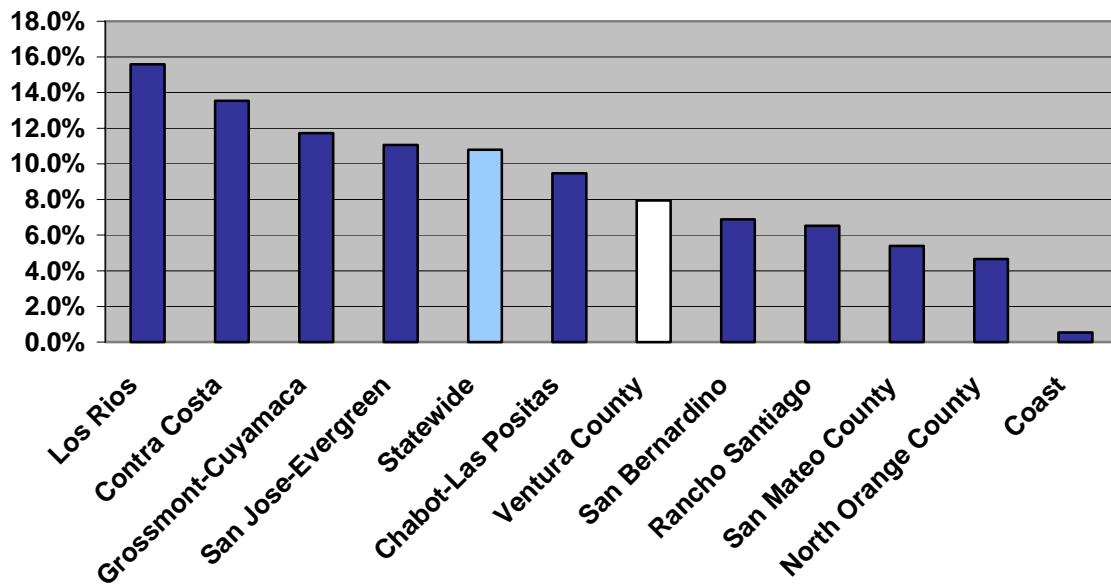
STUDENT HEADCOUNT AND FTES

In this last section, Exhibit D-22 and Exhibit D-23 present student headcount and Full-time Equivalent Student (FTES) trends at the benchmarked CCDs and on a Statewide basis.

EXHIBIT D-22: FTES TRENDS

CCD	FTES					Growth from 99-00 to 03-04
	1999-2000	2000-2001	2001-2002	2002-2003	2003-2004	
Los Rios	40,447	42,296	45,028	46,540	46,755	15.6%
Contra Costa	28,747	31,300	32,012	32,995	32,637	13.5%
Grossmont-Cuyamaca	16,982	17,119	18,253	19,209	18,972	11.7%
San Jose-Evergreen	13,467	14,009	14,368	14,988	14,957	11.1%
Statewide	1,039,090	1,086,775	1,145,508	1,175,773	1,151,159	10.8%
Chabot-Las Positas	15,080	15,544	16,571	17,580	16,509	9.5%
Ventura County	24,554	25,862	26,271	26,597	26,504	7.9%
San Bernardino	13,185	13,250	14,165	14,597	14,094	6.9%
Rancho Santiago	28,432	29,877	32,580	31,134	30,287	6.5%
San Mateo County	19,429	20,240	17,637	21,253	20,478	5.4%
North Orange	31,844	34,592	34,390	34,978	33,326	4.7%
Coast	32,984	34,326	34,604	37,179	33,165	0.5%
Average						9.0%

EXHIBIT D-23: GROWTH IN FTES 1999-2000 TO 2003-2004



The data in Exhibit D-22 and Exhibit D-23 are Actual Attendance FTES and includes Resident, Non-Resident and Apprentice categories for Credit and Non-Credit enrollment. Over the 5-year period ending with the 2003-04 fiscal year, the benchmark group of community college Districts saw an increase in FTES, which averaged 9.6%. This was below the Statewide average of 10.8%. The Los Rios District experienced growth in FTES of more than 15% over this period. The lowest growth of the benchmark group was at Coast Community College District, which saw its FTES grow by only .5%. VCCCD experienced an increase of 7.9% over this period, below both the average of the group and the Statewide average.