



VENTURA COUNTY COMMUNITY COLLEGE DISTRICT

District Council of Administrative Services (DCAS)

September 20, 2018 – 9:00 a.m.
District Administrative Center, Thomas Lakin Board Room

AGENDA

- Approval of Meeting Notes – August 23, 2018
 - DCAS Committee Charge/Membership
 - DCAS Faculty Co-Chair Election
 - Irrevocable Trust Workgroup (update)
 - FON
 - State Centered Funded Formula
 - Use of 2018-19 Revenues not included in Adoption Budget
 - Budget Allocation Model (discussion)
 - Infrastructure Funding Model (discussion)
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- Other Business

Next meeting(s), 9:00 a.m., October 18, 2018

- District Reserves
- Fund 693 – Retiree Health Benefits

VENTURA COUNTY COMMUNITY COLLEGE DISTRICT

District Council on Administrative Services (DCAS)

District Administrative Center, Thomas Lakin Boardroom

Thursday, August 23, 2018

NOTES

Attendees:

Silvia Barajas, Vice President, Business Services, Moorpark College
Cathy Bojorquez, Vice President, Business Services, Ventura College
Nenagh Brown, Academic Senate President, Moorpark College
Mike Bush, Vice President, Business Services, Oxnard College
Jennifer Clark, Interim Budget Director
Emily Day, Director, Fiscal Services
Gilbert Downs, Classified Senate Representative, Moorpark College
Diane Eberhardy, Academic Senate President, Oxnard College
David El Fattal, Vice Chancellor, Business and Administrative Services
Mark Frohnauer, AFT Representative
Nubia Lopez-Villegas, Human Resources Representative (via Skype)
Lydia Morales, Academic Senate President, Ventura College
Chris Renbarger, Classified Senate Representative, Oxnard College
Julius Sokenu, Vice President, Academic Affairs, Moorpark College (via Skype)
Doug Thiel, AFT Representative
Maria Urenda, SEIU Representative

Absent:

Jeanine Day, Classified Senate Representative, Ventura College

Recorder: Laura Galvan

Vice Chancellor El Fattal called the meeting to order at 9:04 a.m.

APPROVAL OF MEETING NOTES

The meeting notes from July 19, 2018, were approved by consensus.

FY19 ADOPTION BUDGET

NARRATIVE

Vice Chancellor El Fattal introduced the FY19 Adoption Budget beginning with the Budget Narrative. Mr. Thiel commented on the state's new funding formula and the District's reference to it as one-time money. He further stated that this is a new formula, and it can be misconstrued as only being one-time. Vice Chancellor El Fattal explained he agrees with Mr. Thiel's sentiment and briefly described one-time versus ongoing funding. He further provided an example, explaining that COLA [by traditional definition, ongoing funds] is included in the formula, but after a District receives COLA for three years during the hold-harmless period, these COLA's already given can then be rescinded from a district's budget in the fourth year according to the new funding formula and the CCCCCO. Vice Chancellor El Fattal explained that districts will know more about the level of funding that is ongoing versus one-time after some

level of local in-depth analyses. Mr. Frohnauer asked for clarification on language that states the District is constrained in growth (of FTES). Vice Chancellor El Fattal explained that the growth factor for each district is determined based on factors including educational attainment, income levels, and a few other variables. Ventura County CCD has a low growth rate, therefore, is constrained to below the state-average growth rate while other areas have higher growth rates. The District can grow, but is limited to 0.5% in growth funds that can be received.

Mr. Thiel commented on the history of STRS contributions. Ms. Brown suggested adding the actual dollar amounts to the reserves narrative (i.e., state required 5% minimum, unallocated reserves, etc.). There was a discussion about the state's required 5% minimum. Vice Chancellor El Fattal explained it is a state requirement for economic uncertainties, used primarily to cover near-term unexpected expenses. There was a discussion about the increased amount that went into the Infrastructure Fund (113). Dr. Clark explained that the increase is due to year-end closing; pursuant to the Model, unspent funds are transferred to the Infrastructure Funding Model.

There was a question regarding categorical funding amounts. Ms. Day explained that the FY19 Tentative Budget included 95% of the FY18 final allocation. Subsequent to compilation of the FY19 Adoption Budget, the State has confirmed funding for some categorical funds, which is why 100% is not yet budgeted. It is more of a timing issue, according to Ms. Day. It is expected budget amendments will be presented to the Board in October. Budget adjustments are routinely presented to the Board throughout the year.

There was a brief discussion regarding the bookstore operations. The commissions from the bookstore are accounted for in Fund 114. The language presently in the Budget Narrative that is related to bookstore operations will be omitted.

FY19 ADOPTION BUDGET

Dr. Clark explained the updates to the Summary of Budgeted Expenditures by Fund (page 24); this was due to the increase to the Financial Aid fund related to the establishment of Direct Loans at Oxnard College.

The revenue projections for FY19 are now final. The revenue amount reflects actual carryover amounts due to year-end close as well as the FTES shift (from FY19 into FY18). Lottery and nonresident tuition rates are also firm; therefore, \$164,093,164 will flow through the Allocation Model. The line item of \$4.2 million as FY19's hold harmless is a result of FY18's base allocation increase, for which the CCCCO has not yet adjusted the basic allocation and FTES rates.

There was a question regarding the part-time office hours. Dr. Clark explained that the exact amount will not be known until P-2 (June 2019). The funds are recorded once the exact figure is known. There was a question regarding full-time faculty funds. Dr. Clark explained that the funds are included in the TCR, similar to the Prop 30/EPA funds; it is not additional revenue.

Dr. Clark introduced the FY19 Adoption Budget Allocation. The \$164,093,164 in revenue is carried over from the revenue page to the Allocation Model. There was a discussion about

elements contained in Districtwide Services. After subtracting Districtwide Services, utilities, and the District Administrative Center percentage, \$140,941,092 is available for distribution.

There was a question regarding the DAC allocation and what is included related to revenue and expenditures. It was noted that the revenue generated from the building's tenants is not included in the allocation and is accounted for separately in Fund 114, similar to the way the colleges account for Civic Center facility rentals.

Dr. Clark explained the Unrestricted General Fund 111 budget for each college and the DAC. There was a question regarding the miscellaneous expenses in Districtwide Services. Detail for the Districtwide Services budget will be distributed to DCAS members at a future meeting.

The increase to unallocated reserves resulted from the \$9.45 million sale of the Camarillo airport property coupled with the FTES shift of approximately \$3 million. Details of the increased amount will be distributed to DCAS members at a future meeting.

Dr. Clark reviewed funds 114 (Restricted), 124 (Police Services), 13x (Health Services), Special Revenue Fund (Oxnard College CRM), 33x (Child Care Center), 52x (Vending/Food Service), and Internal Services funds. She also reviewed the 10-year General Fund (111) Historical Expenses as well as the General Fund (Restricted and Unrestricted) Expenses by Activity appendices.

Ms. Day explained that the Restricted General Fund includes grants as well as categorical funds. The majority of the categorical funds are accounted for in fund 121. Basic skills, SSSP and Equity funds are included in this fund. The schedules include prior year carryover funds. Ms. Day explained that subfund 125 are State grant funds, competitive and non-competitive. Subfund 126 includes Federal grant funds.

Ms. Day explained that the state allocates physical plant resources by district; districts decide locally the allocations for Scheduled Maintenance or Instructional Equipment and Library Materials (IELM). There was a discussion regarding locally funded projects under Fund 419. Ms. Day explained that projects are internally funded through various college funds and accounted for in a 419 project fund. There was a question about the Oxnard College Marine Center; Dr. Bush explained the funds will be moved from the unidentified line to an identified line (OC Marine Center) soon.

Ms. Day explained that some funds are not included in the FY19 Adoption Budget; specifically, the AB19 California College Promise Program funding. She explained that staff is working toward having the AB19 budget allocation ratified by the Board at a subsequent meeting. She also noted other monies not included in the Adoption Budget: Financial Aid Technology program, Veterans' Resource Center and Hunger Free campus. The allocations were not known at the time of budget preparation and, therefore, will be presented to the Board at a future meeting.

Other Business

Mr. Renbarger inquired about upcoming pay increases for classified employees related to the increase in minimum wage. Student workers will receive automatic increases. Dr. Bush explained there are two classified employee classes that will fall below the minimum wage rate.

Ms. Urenda explained DCHR has discussed this and a classified salary study is being discussed with SEIU and Human Resources. This pay gap could be handled through the study.

Ms. Barajas reminded DCAS members that no new monies are received for the increase of minimum wage rates. College allocations do not change. The colleges are expected to adjust budgets accordingly to absorb such wage increases.

Ms. Brown reminded the group of outstanding items to be included in upcoming agenda(s):

- State Centered Funded Formula
- Use of 2018-19 revenues not included in budget
- Irrevocable Trust workgroup
- Fund 693
- Infrastructure Funding Model

Meeting adjourned 11:00 a.m.

District Council on Administrative Services

The District Council of Administrative Services (DCAS) recommends to the Chancellor through the Cabinet and the District Consultation Council on budget policy, development, and implementation, including, but not limited to, the District allocation model, business policies, and procedures.

Members understand that they attend meetings to represent constituent groups from a College or the District Administrative Center. In this role, members formulate recommendations to the Chancellor through consultation and are responsible to serve as a conduit for information and the catalyst for discussion on topics raised at the District group and within the constituent group. These topics include, but are not limited to, the specific areas outlined in state law and regulation.

District budget office staff provides support to DCAS.

Chair: Vice Chancellor, Business and Administrative Services

Co-Chair: Faculty Co-Chair

Members: One AFT Representative
One SEIU Representative
One College Chief Instructional Officer or College Chief Student Services Officer (appointed by the Chancellor)

From Each College:
Chief Business Officer
Academic Senate President or designee
Classified Senate President or designee
Student Representative, as appointed by Associated Student Government

Typically, this committee meets monthly.

TO: Chief Executive Officers
Chief Human Resources Officers
Chief Business Officers
Chief Instructional Officers

FROM: Christian Osmeña
Vice Chancellor, College Finance and Facilities Planning

RE: Information on Full-Time Faculty Obligation and Allocation of Full-Time Faculty Hiring Funds

Background

Existing regulations require community college districts to increase their base number of full-time faculty over the prior year in proportion to the amount of growth in funded credit full-time equivalent students (FTES). An additional increase to the base number of full-time faculty is required when funds are provided specifically “for the purpose of increasing the full-time faculty percentage.” These regulations also provide the definition and rules for calculating full-time equivalent faculty (FTEF) attributable to full-time and part-time faculty.

Full-Time Faculty Obligation for Fall 2018 and Compliance Report

As required by the regulations, at its November 13, 2017, meeting, the Board of Governors (Board) determined the 2017 Budget Act included adequate funds to implement an increase in the Fall 2018 FON. Table 1, “Full-Time Faculty Obligation Fall 2018 Compliance,” shows by district the compliance Faculty Obligation Number (FON) for Fall 2018, as of the second principal apportionment for 2017-18 (also known as P2).

The Fall 2018 FON used for compliance purposes is the lower of the projected obligation based on (1) the funded credit FTES as of the 2017-18 advance apportionment or (2) the final funded credit FTES for the fiscal year. Therefore, the final Fall 2018 FON may be further revised due to any FTES adjustments that occur at the time of the 2017-18 apportionment recalculation.

Districts are required to report actual full-time and part-time faculty data annually to the Chancellor’s Office. Please complete and return the attached form, “Full-Time Faculty Obligation Compliance Form for Fall 2018,” to fiscalstandards@cccco.edu on or before **Friday, November 30, 2018**.

Allocation of Full-Time Faculty Hiring Funds Included in 2018 Budget Act

The 2018 Budget Act includes \$50 million in ongoing funds to “be used to hire new full-time faculty for community college districts to increase their percentage of full-time faculty, toward meeting the 75 percent full-time faculty target.” As required by the budget act, the Chancellor’s Office has consulted with representatives from the Department of Finance, the Legislature, and the Legislative Analyst’s Office on the allocation of the funds.

These funds will be allocated on a pro rata basis using 2017-18 total FTES as reported in the final CCFS-320 Attendance Report. This attendance report is due to the Chancellor’s Office on November 1, 2018. Table 2, “Full-Time Faculty Hiring Funds Allocation,” shows the estimated distribution of the full-time faculty hiring funds, using FTES as of the second principal apportionment for 2017-18 (P2). A distribution of 38 percent of the funds will occur in October 2018, with the balance distributed monthly at the same rates as the general apportionment. (These funds are in addition to the funds for full-time faculty hiring initially allocated from an appropriation included in the 2015 Budget Act.)

Districts are expected to use their allocation of full-time faculty hiring funds to hire new full-time faculty, with the further expectation that doing so would increase the percentage of full-time faculty at the district. The Chancellor’s Office intends to report to the Department of Finance, the Legislature, and the Legislative Analyst’s Office on changes in the number and percentage of full-time faculty that occurred following the allocation of funds. Table 3, “Full-Time Faculty Percentage Fall 2017,” is attached as reference to provide information on districts’ most recently reported percentage of full-time faculty.

Full-Time Faculty Obligation Fall 2019

At its November 2018 meeting, the Board will determine whether funds provided in the 2018 Budget Act are adequate to implement an increase in the Fall 2019 FON. Pursuant to existing regulations, in making this determination, the Board considers the funds provided for the general apportionment, growth for apportionments, cost-of-living adjustments, core categorical programs, part-time faculty programs, and allocations specifically to help reach the 75 percent full-time faculty target.

Table 4, “Full-Time Faculty Obligation Fall 2019 Projected Advance,” shows by district the estimated Fall 2019 FON, as of the advance principal apportionment for 2018-19. Pending implementation of the FON by the Board, consistent with the existing regulations, the Fall 2019 Compliance FON will be the lower of the projected obligation based on (1) the funded credit FTES as of the advance apportionment or (2) the final funded credit FTES for the fiscal year.

In addition, because the 2018 Budget Act includes \$50 million in funds specifically to increase the percentage of full-time faculty, the districts can plan for the Fall 2019 FON to include an additional increase as described in the regulations. To calculate the increase to the FON, the district’s allocation of the new full-time faculty hiring funds is divided by the statewide average replacement cost (of a part-time faculty position). Pursuant to the regulations, the statewide average replacement cost is currently \$77,063.

More Information

If you have any questions or need more information about the information included in this memorandum, please contact fiscalstandards@cccco.edu.

Attachments

Table 1: Full-Time Faculty Obligation Fall 2018 Compliance

Full-Time Faculty Obligation Compliance Form for Fall 2018

Table 2: Full-Time Faculty Hiring Funds Allocation

Table 3: Full-Time Faculty Percentage Fall 2017

Table 4: Full-Time Faculty Obligation Fall 2019 Projected Advance

Table 1

CALIFORNIA COMMUNITY COLLEGES FULL-TIME FACULTY OBLIGATION Fall 2018 Compliance				
District	Fall 2017 Compliance	2017-18 Advance	2017-18 P-2	Fall 2018 Compliance
Allan Hancock	149.6	147.6	140.6	140.6
Antelope Valley	149.4	164.4	148.4	148.4
Barstow	32.3	30.3	31.3	30.3
Butte	148.5	166.5	156.5	156.5
Cabrillo	184.8	190.8	183.8	183.8
Cerritos	281.0	299.0	279.0	279.0
Chabot-Las Positas	274.0	307.0	305.0	305.0
Chaffey	244.6	246.6	243.6	243.6
Citrus	177.0	176.0	180.0	176.0
Coast	402.9	431.9	432.9	431.9
Compton	24.0	28.0	29.0	28.0
Contra Costa	310.0	383.0	369.0	369.0
Copper Mountain	10.7	10.7	10.7	10.7
Desert	113.8	121.8	135.8	121.8
El Camino	317.0	341.0	347.0	341.0
Feather River	19.3	18.3	18.3	18.3
Foothill-DeAnza	408.6	429.6	383.6	383.6
Gavilan	72.5	76.5	74.5	74.5
Glendale	228.1	225.1	201.1	201.1
Grossmont-Cuyamaca	313.5	312.5	307.5	307.5
Hartnell	111.0	111.0	111.0	111.0
Imperial	101.1	100.1	105.1	100.1
Kern	438.8	437.8	445.8	437.8
Lake Tahoe	19.6	19.6	19.6	19.6
Lassen	19.0	19.0	17.0	17.0
Long Beach	362.0	352.0	322.0	322.0
Los Angeles	1,659.8	1,647.8	1,560.8	1,560.8
Los Rios	985.1	971.1	834.1	834.1
Marin	63.5	75.5	60.5	60.5
Mendocino-Lake	46.7	46.7	36.7	36.7
Merced	180.7	179.7	174.7	174.7
Mira Costa	164.2	168.2	155.2	155.2
Monterey Peninsula	118.7	118.7	111.7	111.7
Mt. San Antonio	417.1	420.1	429.1	420.1
Mt. San Jacinto	156.6	156.6	134.6	134.6

CALIFORNIA COMMUNITY COLLEGES
FULL-TIME FACULTY OBLIGATION
Fall 2018 Compliance

District	Fall 2017 Compliance	2017-18 Advance	2017-18 P-2	Fall 2018 Compliance
Napa Valley	87.4	92.4	86.4	86.4
North Orange	623.2	588.2	528.2	528.2
Ohlone	121.6	117.6	100.6	100.6
Palo Verde	24.4	23.4	24.4	23.4
Palomar	275.1	293.1	292.1	292.1
Pasadena Area	430.4	427.4	430.4	427.4
Peralta	275.9	331.9	322.9	322.9
Rancho Santiago	351.4	371.4	376.4	371.4
Redwoods	67.2	72.2	55.2	55.2
Rio Hondo	192.8	214.8	205.8	205.8
Riverside	415.4	404.4	410.4	404.4
San Bernardino	221.4	246.4	235.4	235.4
San Diego	559.0	564.0	570.0	564.0
San Francisco	174.1	279.1	195.1	195.1
San Joaquin Delta	195.1	236.1	206.1	206.1
San Jose-Evergreen	180.8	215.8	187.8	187.8
San Luis Obispo	108.2	132.2	126.2	126.2
San Mateo	291.7	330.7	279.7	279.7
Santa Barbara	215.1	244.1	211.1	211.1
Santa Clarita	216.7	214.7	218.7	214.7
Santa Monica	294.6	278.6	237.6	237.6
Sequoias	193.3	193.3	206.3	193.3
Shasta-Tehama-Trinity	122.3	122.3	112.3	112.3
Sierra	176.7	205.7	207.7	205.7
Siskiyou Joint	32.1	36.1	29.1	29.1
Solano	117.8	154.8	141.8	141.8
Sonoma County	235.6	281.6	280.6	280.6
South Orange County	400.8	421.8	386.8	386.8
Southwestern	269.2	261.2	245.2	245.2
State Center	503.3	541.3	554.3	541.3
Ventura County	405.8	418.8	416.8	416.8
Victor Valley	128.0	129.0	129.0	129.0
West Hills	86.6	87.6	88.6	87.6
West Kern	59.7	58.7	64.7	58.7
West Valley-Mission	242.1	286.1	246.1	246.1
Yosemite	271.2	290.2	290.2	290.2

CALIFORNIA COMMUNITY COLLEGES
FULL-TIME FACULTY OBLIGATION
Fall 2018 Compliance

District	Fall 2017 Compliance	2017-18 Advance	2017-18 P-2	Fall 2018 Compliance
Yuba	98.1	98.1	98.1	98.1

Table 2

California Community Colleges Full-time Faculty Hiring Funds Allocation 2018-19			
District	Total FTES *	Pro Rata Share of FTES	Estimated Allocation
	a	b = a * Statewide Total FTES	= \$50 million * b
Allan Hancock	8,553.56	0.8%	\$ 380,790
Antelope Valley	10,614.31	0.9%	472,532
Barstow	2,350.53	0.2%	104,642
Butte	10,383.22	0.9%	462,244
Cabrillo	8,943.45	0.8%	398,148
Cerritos	16,799.48	1.5%	747,885
Chabot-Las Positas	17,684.17	1.6%	787,270
Chaffey	14,626.93	1.3%	651,167
Citrus	12,019.76	1.1%	535,100
Coast	32,625.80	2.9%	1,452,447
Compton	5,979.64	0.5%	266,204
Contra Costa	29,417.92	2.6%	1,309,638
Copper Mt.	1,522.12	0.1%	67,762
Desert	10,140.11	0.9%	451,421
El Camino	20,572.90	1.8%	915,872
Feather River	1,638.74	0.1%	72,954
Foothill-DeAnza	24,483.72	2.2%	1,089,975
Gavilan	4,690.31	0.4%	208,805
Glendale	13,955.39	1.2%	621,271
Grossmont-Cuyamaca	17,180.48	1.5%	764,847
Hartnell	7,359.00	0.7%	327,611
Imperial	7,402.62	0.7%	329,553
Kern	22,471.10	2.0%	1,000,377
Lake Tahoe	1,678.83	0.1%	74,739
Lassen	1,523.35	0.1%	67,817
Long Beach	18,915.05	1.7%	842,067
Los Angeles	99,994.42	8.9%	4,451,588
Los Rios	44,352.85	3.9%	1,974,516
Marin	3,733.85	0.3%	166,225
Mendocino-Lake	2,457.44	0.2%	109,401
Merced	9,252.44	0.8%	411,903
Mira Costa	11,034.11	1.0%	491,221
Monterey Peninsula	6,274.21	0.6%	279,318
Mt. San Antonio	32,581.36	2.9%	1,450,469
Mt. San Jacinto	10,804.99	1.0%	481,020
Napa Valley	5,154.18	0.5%	229,456
North Orange County	32,483.79	2.9%	1,446,125
Ohlone	6,833.46	0.6%	304,214

California Community Colleges
Full-time Faculty Hiring Funds Allocation
2018-19

District	Total FTES *	Pro Rata Share of FTES	Estimated Allocation
	a	b = a * Statewide Total FTES	= \$50 million * b
Palo Verde	2,079.42	0.2%	92,572
Palomar	19,102.18	1.7%	850,398
Pasadena Area	24,241.75	2.2%	1,079,203
Peralta	18,723.23	1.7%	833,528
Rancho Santiago	29,378.54	2.6%	1,307,884
Redwoods	3,538.92	0.3%	157,547
Rio Hondo	13,275.34	1.2%	590,996
Riverside	29,727.02	2.6%	1,323,398
San Bernardino	15,228.25	1.4%	677,937
San Diego	43,219.45	3.8%	1,924,059
San Francisco	22,283.34	2.0%	992,018
San Joaquin Delta	15,900.00	1.4%	707,842
San Jose-Evergreen	11,913.04	1.1%	530,349
San Luis Obispo	8,436.48	0.8%	375,578
San Mateo	15,722.48	1.4%	699,939
Santa Barbara	12,433.77	1.1%	553,531
Santa Clarita	16,628.92	1.5%	740,292
Santa Monica	18,683.86	1.7%	831,775
Sequoias	10,337.26	0.9%	460,198
Shasta-Tehama-Trinity	6,745.08	0.6%	300,280
Sierra	15,228.75	1.4%	677,959
Siskiyou	2,453.91	0.2%	109,244
Solano	7,984.63	0.7%	355,463
Sonoma County	17,925.75	1.6%	798,025
South Orange	26,962.79	2.4%	1,200,339
Southwestern	13,317.72	1.2%	592,883
State Center	31,568.33	2.8%	1,405,370
Ventura	26,668.88	2.4%	1,187,255
Victor Valley	9,640.32	0.9%	429,171
West Hills	5,750.02	0.5%	255,981
West Kern	2,830.11	0.3%	125,992
West Valley-Mission	12,672.34	1.1%	564,152
Yosemite	16,576.33	1.5%	737,951
Yuba	7,464.27	0.7%	332,297
Statewide Total	1,123,132.07	100%	\$ 50,000,000

* Estimated per FY 17-18 annual CCFS-320 Attendance Report - will be adjusted to reflect final total FTES for FY 17-18.

Table 3

California Community Colleges					
Full-time Faculty Percentage					
Fall 2017					
	Full-Time Faculty*	Part-Time Faculty*	Total Faculty	Full-Time Faculty Percentage	
DISTRICT	a	b	c = a + b	= a/c	
Allan Hancock	159.5	157.9	317.4	50.3%	
Antelope Valley	180.4	193.7	374.2	48.2%	
Barstow	41.0	52.5	93.5	43.8%	
Butte	173.4	163.0	336.4	51.5%	
Cabrillo	189.3	117.5	306.8	61.7%	
Cerritos	299.0	172.3	471.3	63.4%	
Chabot-Las Positas	304.7	235.4	540.0	56.4%	
Chaffey	247.0	341.6	588.6	42.0%	
Citrus	180.0	136.3	316.3	56.9%	
Coast	454.8	348.9	803.7	56.6%	
Compton	101.0	73.1	174.1	58.0%	
Contra Costa	469.4	406.6	876.0	53.6%	
Copper Mt.	42.0	25.9	67.9	61.8%	
Desert	122.4	152.4	274.8	44.5%	
El Camino	359.9	227.9	587.8	61.2%	
Feather River	33.6	28.3	61.9	54.2%	
Foothill-DeAnza	457.1	500.2	957.3	47.7%	
Gavilan Joint	83.0	100.5	183.5	45.2%	
Glendale	229.1	166.0	395.1	58.0%	
Grossmont-Cuyamaca	312.7	328.8	641.5	48.7%	
Hartnell	117.3	100.2	217.5	53.9%	
Imperial	143.3	61.5	204.8	70.0%	
Kern	437.0	200.0	637.0	68.6%	
Lake Tahoe	34.2	52.4	86.6	39.5%	
Lassen	41.0	52.5	93.5	43.8%	
Long Beach	346.8	230.9	577.7	60.0%	
Los Angeles	1,676.6	894.4	2,571.0	65.2%	
Los Rios	1,010.3	495.9	1,506.2	67.1%	
Marin	121.4	57.5	178.9	67.9%	
Mendocino-Lake	54.0	78.2	132.2	40.8%	
Merced	179.8	104.2	284.0	63.3%	
Mira Costa	200.6	237.3	437.9	45.8%	
Monterey Peninsula	111.4	94.3	205.8	54.2%	
Mt. San Antonio	428.0	243.7	671.7	63.7%	
Mt. San Jacinto	187.0	205.1	392.1	47.7%	
Napa Valley	101.0	68.0	169.0	59.8%	
North Orange County	588.0	368.9	956.9	61.4%	
Ohlone	129.0	130.5	259.5	49.7%	
Palo Verde	39.0	18.8	57.8	67.5%	
Palomar	275.6	247.1	522.6	52.7%	
Pasadena Area	424.0	383.0	807.0	52.5%	
Peralta	334.9	325.6	660.4	50.7%	
Rancho Santiago	368.0	216.8	584.8	62.9%	
Redwoods	80.2	76.6	156.8	51.1%	
Rio Hondo	215.5	115.9	331.4	65.0%	
Riverside	419.3	395.8	815.1	51.4%	
San Bernardino	250.0	298.9	548.9	45.6%	
San Diego	582.4	715.8	1,298.2	44.9%	

California Community Colleges Full-time Faculty Percentage Fall 2017					
	Full-Time Faculty*	Part-Time Faculty*	Total Faculty	Full-Time Faculty Percentage	
DISTRICT	a	b	c = a + b	= a/c	
San Francisco	538.4	235.5	773.9	69.6%	
San Joaquin Delta	225.5	127.7	353.1	63.9%	
San Jose-Evergreen	237.3	216.3	453.6	52.3%	
San Luis Obispo	151.8	108.1	259.9	58.4%	
San Mateo	366.7	188.2	554.9	66.1%	
Santa Barbara	238.0	200.0	438.0	54.3%	
Santa Clarita	218.3	234.2	452.5	48.2%	
Santa Monica	360.1	383.4	743.5	48.4%	
Sequoias	194.3	90.7	285.0	68.2%	
Shasta-Tehama-Trinity	132.0	94.0	226.0	58.4%	
Sierra	229.7	238.1	467.8	49.1%	
Siskiyou	39.7	28.6	68.2	58.1%	
Solano	149.0	86.1	235.1	63.4%	
Sonoma County	301.2	175.4	476.6	63.2%	
South Orange	418.1	439.5	857.6	48.8%	
Southwestern	265.1	234.4	499.6	53.1%	
State Center	557.2	395.5	952.7	58.5%	
Ventura	440.0	303.0	743.0	59.2%	
Victor Valley	127.0	223.3	350.3	36.3%	
West Hills	87.7	40.7	128.4	68.3%	
West Kern	59.0	33.1	92.1	64.1%	
West Valley-Mission	303.0	115.8	418.8	72.4%	
Yosemite	300.0	146.2	446.2	67.2%	
Yuba	130.5	109.7	240.2	54.3%	
Statewide Total	19,404.4	14,845.8	34,250.2	56.7%	

* Calculated as Full-Time Equivalent Faculty (FTEF) pursuant to CCR, title 5, section 53300, et seq.

Table 4

California Community Colleges Full-time Faculty Obligation FALL 2019 Projected Advance				
	Base FON (Fall 2018 FON at P2)	FTES Adjustment	2018-19 Full-Time Faculty Hiring Funds Adjustment*	Fall 2019 Advance FON
District	a	b	c	= a + b + c
Allan Hancock	140.6	8.0	4.0	152.0
Antelope Valley	148.4	17.0	6.0	171.0
Barstow	31.3	1.0	1.0	33.0
Butte	156.5	15.0	5.0	176.0
Cabrillo	183.8	10.0	5.0	198.0
Cerritos	279.0	21.0	9.0	308.0
Chabot-Las Positas	305.0	4.0	10.0	318.0
Chaffey	243.6	7.0	8.0	258.0
Citrus	180.0	-	6.0	186.0
Coast	432.9	1.0	18.0	451.0
Compton	29.0	-	3.0	31.0
Contra Costa	369.0	10.0	16.0	395.0
Copper Mt.	10.7	-	-	10.0
Desert	135.8	4.0	5.0	144.0
El Camino	347.0	-	11.0	357.0
Feather River	18.3	-	-	18.0
Foothill-DeAnza	383.6	51.0	14.0	448.0
Gavilan	74.5	(2.0)	2.0	74.0
Glendale	201.1	27.0	8.0	236.0
Grossmont-Cuyamaca	307.5	8.0	9.0	324.0
Hartnell	111.0	-	4.0	114.0
Imperial	105.1	-	4.0	109.0
Kern	445.8	14.0	12.0	471.0
Lake Tahoe	19.6	-	-	19.0
Lassen	17.0	4.0	-	21.0
Long Beach	322.0	39.0	10.0	370.0
Los Angeles	1,560.8	114.0	57.0	1,731.0
Los Rios	834.1	151.0	25.0	1,010.0
Marin	60.5	15.0	2.0	77.0
Mendocino-Lake	36.7	9.0	1.0	46.0
Merced	174.7	10.0	5.0	189.0
Mira Costa	155.2	15.0	6.0	176.0
Monterey Peninsula	111.7	7.0	3.0	121.0
Mt. San Antonio	429.1	-	18.0	447.0
Mt. San Jacinto	134.6	28.0	6.0	168.0
Napa Valley	86.4	6.0	2.0	94.0
North Orange County	528.2	105.0	18.0	651.0
Ohlone	100.6	20.0	3.0	123.0
Palo Verde	24.4	-	1.0	25.0
Palomar	292.1	7.0	11.0	310.0
Pasadena Area	430.4	4.0	14.0	448.0
Peralta	322.9	22.0	10.0	354.0
Rancho Santiago	376.4	(11.0)	16.0	381.0
Redwoods	55.2	18.0	2.0	75.0
Rio Hondo	205.8	13.0	7.0	225.0
Riverside	410.4	12.0	17.0	439.0

California Community Colleges
Full-time Faculty Obligation
FALL 2019 Projected Advance

	Base FON (Fall 2018 FON at P2)	FTES Adjustment	2018-19 Full-Time Faculty Hiring Funds Adjustment*	Fall 2019 Advance FON
District	a	b	c	= a + b + c
San Bernardino	235.4	6.0	8.0	249.0
San Diego	570.0	1.0	24.0	595.0
San Francisco	195.1	87.0	12.0	294.0
San Joaquin Delta	206.1	33.0	9.0	248.0
San Jose-Evergreen	187.8	22.0	6.0	215.0
San Luis Obispo	126.2	8.0	4.0	138.0
San Mateo	279.7	41.0	9.0	329.0
Santa Barbara	211.1	36.0	7.0	254.0
Santa Clarita	218.7	2.0	9.0	229.0
Santa Monica	237.6	61.0	10.0	308.0
Sequoias	206.3	5.0	5.0	216.0
Shasta-Tehama-Trinity	112.3	11.0	3.0	126.0
Sierra	207.7	-	8.0	215.0
Siskiyou	29.1	9.0	1.0	39.0
Solano	141.8	12.0	4.0	157.0
Sonoma County	280.6	8.0	10.0	298.0
South Orange	386.8	44.0	15.0	445.0
Southwestern	245.2	23.0	7.0	275.0
State Center	554.3	3.0	18.0	575.0
Ventura	416.8	6.0	15.0	437.0
Victor Valley	129.0	4.0	5.0	138.0
West Hills	88.6	2.0	3.0	93.0
West Kern	64.7	-	1.0	65.0
West Valley-Mission	246.1	21.0	7.0	274.0
Yosemite	290.2	6.0	9.0	305.0
Yuba	98.1	1.0	4.0	103.0
Statewide Total:	17,293.3	1,236.0	607.0	19,102.0

* =(Allocation of 2018-19 Full-Time Faculty Hiring Funds/Current Statewide Average Replacement Cost of \$77,063)

**California Community Colleges
Full-Time Faculty Obligation
Compliance for Fall 2017**

- | | |
|---|--------------|
| 1. Total full-time equivalent faculty (FTEF) attributable to instructional and noninstructional Full-Time Faculty based on Title 5 Sections 53302 and 53309 for the district. | <u>440</u> |
| 2. Total FTEF attributable to instructional and noninstructional Part-Time Faculty based on Title 5 Sections 53301 and 53310 for the district. | <u>303</u> |
| 3. Total FTEF for Full-Time Faculty and Part-Time Faculty (line 1 plus line 2) | <u>743</u> |
| 4. Percentage of FTEF attributable to Full-Time Faculty (line 1/line 3) | <u>59.3%</u> |
| 5. 2017 Full-Time Faculty Obligation (see "Compliance Final" on attachment) | <u>407</u> |
| Difference between 2017 Full-time Faculty Obligation and Total Full-Time faculty (line 1 minus line 5). | <u>33</u> |

The average replacement cost of a Full-Time Faculty for 2017 is \$74,029.

I hereby certify that the information given above is a true representation of the facts, to the best of my knowledge, for the Ventura County Community College District.

SIGNED:



Chief Executive Officer

Date

11/30/17

<u>Jennifer J. Clark</u>	<u>805.652.5539 / jclark@vcccd.edu</u>
District Contact	Phone/email

Please complete and return this form by Thursday, November 30, 2017, to:

**California Community Colleges Chancellor's Office
Fiscal Services, Attn: Michael Yarber
1102 Q Street
Sacramento, CA 95811-6549**

**Phone: (916) 327-6818
E-mail: myarber@cccco.edu**