



# VCCCD OFFICE ORGANIZATIONAL STRUCTURE: ANALYSIS AND RECOMMENDATIONS

November 2021

# RECOMMENDATIONS BASED UPON THE FOLLOWING:

- Collaborative Brain Trust (CBT) report and recommendations on the Organizational Structure Review of the Ventura County Community College District submitted March 27, 2019
- Institutional Effectiveness Partnership Initiative completed for the VCCCD in October 2019 with three focus areas:
  - A. Organizational Structure and Implementation Processes for District Services
  - B. District-Wide Support for Workforce and Economic Development
  - C. District Level Student Success Performance Metrics (SCFF) and Planning
- Business Process Analysis consultant and report for Human Resources
- Program Review for DAC service areas and alignment with VCCCD Strategic Goals
- Cabinet discussions
- A total of 43 DAC positions/changes were identified for consideration.

# FULL-TIME EQUIVALENT EMPLOYEE ANALYSIS OF COMPARATIVE DISTRICTS, FALL 2017

District	Fall Semester FTE By Classification							
	<i>Educational Administrator</i>	<i>Classified Management</i>	<b>Total Management</b>	<i>Tenured/Track Faculty</i>	<i>Adjunct Faculty</i>	<b>Total Faculty</b>	<b>Classified* Support</b>	<b>Total FTE</b>
<b>Contra Costa CCD</b>	60.20	56.00	116.20	460.60	443.80	904.40	434.10	1,454.70
<b>Foothill CCD</b>	82.70	16.80	99.50	554.70	527.50	1,082.20	568.90	1,750.60
<b>Ventura County CCD</b>	34.60	24.60	59.20	502.00	354.90	856.90	495.70	1,411.80
<b>South Orange County CCD</b>	42.40	94.90	137.30	462.80	468.80	931.60	522.00	1,590.90
<b>Kern CCD</b>	44.50	100.40	144.90	455.30	192.50	647.80	530.70	1,323.40

# COMPARATIVE DATA ON PERCENT OF BUDGET ALLOCATED TO DISTRICT OPERATIONS

Multi College Districts	Total District Operations and District-Wide (\$)	Total %
San Diego CCD	125,365,382.00	42.10%
Contra Costa CCD	67,578,700.00	39.31%
Los Rios CCD	131,448,109.00	38.27%
San Mateo County CCD	76,707,802.00	36.81%
Peralta CCD	52,600,222.50	36.32%
West Valley-Mission CCD	54,628,289.00	35.60%
Riverside CCD	80,120,340.00	33.91%
West Hills CCD	17,125,621.00	33.39%
Yosemite CCD	34,266,369.00	29.74%
Chabot-Las Positas CCD	32,350,152.00	29.04%
San Jose/ Evergreen CCD	34,913,686.00	26.70%
Rancho Santiago CCD	42,750,371.00	22.98%
Coast CCD	48,722,994.00	19.53%
Kern CCD	31,577,541.00	18.88%
Ventura	24,203,179.00	14.22%
North Orange County CCD	29,322,032.00	13.21%

# PROVIDE RESOURCES TO SUPPORT VCCCD 2021 – 2027 STRATEGIC GOALS

- Instill a culture that values diversity, students, our communities, collaboration, and the success of each employee.
- Increase equitable access and success for all students.
- Support the closing of academic achievement and support services equity gaps across all racial, ethnic, socioeconomic, and gender groups.
- Actively support equitable workforce and economic development in Ventura County through partnerships and relevant programs and pathways leading from education to careers.

# PRIORITIES – AREAS IDENTIFIED REQUIRING ADDITIONAL SUPPORT

- **Diversity, Equity, and Inclusion (SG 1, 2, 3,4)** – Support college and district office efforts regarding policies/procedures, hiring practices and outcomes, compliance with EEO and other plans, review of operations to identify and remove barriers, coordination of training, Title IX compliance and support. Support and implement accessibility for employees and students. (2 positions)
- **IT Security, Network Infrastructure, and Programming (SG 1,2,3,4)** – Information security is the fastest evolving and most complex area of information technology. Nearly all California community college districts have a position dedicated to this area. Network infrastructure and connectivity supports all areas of operations, instruction, and student support. Projects and workload exceed programming capacity. (3 positions)

# PRIORITIES – AREAS IDENTIFIED REQUIRING ADDITIONAL SUPPORT

- **Business Services and General Operations Support in Service Areas (SG 2, 3,4)**
  - Leadership and support for sustainability and energy management; environmental health and safety; capital projects and maintenance; contract development and compliance; payroll and benefits processing and auditing; administrative assistant support; and information accessibility. (8 positions)
- **Enrollment Management, Research and Planning, and Advancement (SG 2,3,4)** – Expand research capacity to support district-wide enrollment management; tracking of outcomes for strategic goals, job placement, and other initiatives; and development of contract education and grants. (2 positions)

# HUMAN RESOURCES

Position	Salary	Benefits	Total	Hiring Process	Start Date
Director DEI	\$ 143,736	\$ 89,358	\$ 233,094	FY22-23	7/22
Employee Benefits Analyst	\$ 89,064	\$ 66,053	\$ 155,117	FY22-23	9/22
Administrative Assistant	\$ 67,812	\$ 58,849	\$ 126,661	FY21-22	7/22
Totals			\$ 514,872		

FY21-22 Cost	FY22-23 Cost	FY 23-24 Cost	Ongoing
\$ 0	\$ 476,093	\$ 514,872	\$ 514,872
Reserves	General Fund	General Fund	



# CHANCELLOR OFFICE

Position	Salary	Benefits	Total	Hiring Process	Start Date
Administrative Assistant	\$ 67,812	\$ 58,849	\$ 126,661	FY22-23	1/23
Totals			\$ 126,661		

FY21-22 Cost	FY22-23 Cost	FY 23-24 Cost	Ongoing
\$ 0	\$ 63,331	\$ 126,661	\$ 126,661
	General Fund	General Fund	

# INFORMATION TECHNOLOGY

Position	Salary	Benefits	Total	Hiring Process	Start Date
Director of Security and Network Infrastructure	\$ 133,560	\$ 85,325	\$ 218,885	FY21-22	7/22
Sr. Programmer Analyst	\$ 110,424	\$ 75,305	\$ 185,729	FY21-22	7/22
Information Technology Help Desk Assistant	\$ 58,008	\$ 52,603	\$ 110,611	FY22-23	1/23
Totals			\$ 515,225		

FY21-22 Cost	FY22-23 Cost	FY 23-24 Cost	Ongoing
\$ 0	\$ 459,920	\$ 515,225	\$ 515,225
Reserves	General Fund	General Fund	

# MARKETING, COMMUNICATIONS, AND GOVERNMENT AFFAIRS

Position	Salary	Benefits	Total	Hiring Process	Start Date
Accessibility Specialist	\$ 75,852	\$ 60,331	\$ 136,183	FY22-23	1/23
Totals			\$ 136,183		

FY21-22 Cost	FY22-23 Cost	FY 23-24 Cost	Ongoing
\$ 0	\$ 68,092	\$ 136,183	\$ 136,183
	General Fund	General Fund	General Fund

# INSTITUTIONAL EFFECTIVENESS

Position	Salary	Benefits	Total	Hiring Process	Start Date
Research Analyst	\$ 75,852	\$ 60,331	\$ 136,183	FY21-22	9/22
Program Director II Contract Education and ETP	\$ 107,256	\$ 73,932	\$ 181,188	FY22-23	7/23
Totals			\$ 317,371		

FY21-22 Cost	FY22-23 Cost	FY 23-24 Cost	Ongoing
\$ 0	\$ 102,137	\$ 317,371	\$ 317,371
Reserves	General Fund	General Fund	General Fund

# BUSINESS SERVICES

Position	Salary	Benefits	Total	Hiring Process	Start Date
Administrative Assistant - Facilities & Operations	\$58,008	\$52,603	\$110,611	FY22-23	1/23
Associate Vice Chancellor Facilities	\$166,386	\$97,763	\$264,149	FY21-22	1/23
Administrative Assistant – Fiscal and General Services	\$58,008	\$52,603	\$110,611	FY22-23	7/22
Safety and Risk Manager	\$110,376	\$75,284	\$185,660	FY21-22	7/23
Payroll Technician	\$58,008	\$52,603	\$110,611	FY22-23	7/22
Totals			\$ 781,642		

FY21-22 Cost	FY22-23 Cost	FY 23-24 Cost	Ongoing
\$ 0	\$ 408,617	\$ 781,642	\$ 781,642
Reserves	General Fund	General Fund	

# SALARY PLUS BENEFITS COSTS AND TOTAL NEW ONGOING GENERAL FUND DOLLARS NEEDED AT THE DAC

Area	FY21-22	FY22-23	FY23-24	Ongoing
Human Resources (3) Positions	\$ 0	\$ 476,093	\$ 514,872	\$ 514,872
Chancellor Office (1) Position	\$ 0	\$ 63,331	\$ 126,661	\$ 126,661
Information Tech (3) Positions	\$ 0	\$ 459,920	\$ 515,225	\$ 515,225
Marketing, Comm. & Govt Affairs (1) Position	\$ 0	\$ 68,092	\$ 136,183	\$ 136,183
Institutional Effectiveness (2) Positions	\$ 0	\$ 102,137	\$ 317,371	\$ 317,371
Business Services (5) Positions	\$ 0	\$ 408,617	\$ 781,642	\$ 781,642
<b>Total (15 Positions)</b>	\$ 0	\$ 1,578,190	\$ 2,391,954	\$ 2,391,954

# SUMMARY OF POSITION REQUESTS

- The district office is recommending the addition of new positions between during FY22-23 and FY23-24 to meet long-standing gaps in workload capacity to provide needed levels of support in critical areas. Total Cost of listed 15 positions = \$2,391,954
- Critical areas include: Diversity, equity, and inclusion; facilities; contract development and review; sustainability; capital project and maintenance support; employee relations and development; IT security and service levels; payroll and benefits processing; institutional effectiveness and research; enrollment management, and safety and risk management.
- Estimated cost of implementation is \$2,391,954 additional to district general operating budget. This represents an increase in the General Fund and Districtwide allocation from \$24,203,179 to \$26,595,133. The DAC would receive 15.6% of the general fund allocation compared to 14.22% of the current \$170,215,197 total allocation.

# PROPOSED FUNDING FOR POSITIONS

	FY 18-19	FY 19-20	FY 20-21	FY21-22
Budgeted TCR (Hold Harmless)	\$157,962,401	\$163,143,068	\$163,143,068	\$171,414,422
Funded TCR	\$166,261,453	\$168,543,405	\$167,971,325	\$175,582,581
Difference (Funded minus Budgeted TCR)	\$8,299,052	\$5,400,337	\$4,828,257	\$4,168,159

- \$4 million of the funded difference moves forward as recurring revenue.
- \$2.4 million of the \$4 million used to fund district office positions and costs
- Remaining \$1.7 million distributed to colleges through the allocation model.
- Allocation model adjusted to reflect new percentage distribution to the DAC for general fund and districtwide.



# NEXT STEPS

- Discuss recommended changes in appropriate participatory governance committees for review and recommendation.
- Provide DCAS members with spreadsheet details, presentation, and organizational charts accompanied by discussion with Vice Chancellors.
- Develop formal position requests (some will require Personnel Commission review and approval) to move through the governance review process and to the Board for approval. Two at this time: Director DEI and Administrative Assistant.
- DCAS will provide recommendation regarding changes to funding model to fund the DAC general fund and districtwide increase.