



Oxnard College

## MAJOR INITIATIVES PROPOSAL BRIEF

### INTRODUCTION

We submit herein our responses to the questions posed by the District Council on Enrollment Management (DCEM). We begin with these caveats:

1. This proposal was intended as a response to a Trustee's motion to fund classes in Oxnard for which the usual campus-based demand indicators (such as Wait Lists) do not exist. Therefore, our rationale for offering 100 class sections in new venues or through non-traditional delivery methods (such as an 8-week PACE format) inherently involves some degree of educated speculation, rather than a guarantee of demand with scientific precision.
2. The OC Major Initiatives Proposal has two key goals. One goal is to increase enrollments, while the other is related to equity. DCEM's questions are sound and fair insofar as enrollment strategies are concerned, but they do not bear directly upon the proposal's equity goals, which seek in part to address overwhelming community input to the effect that:
  - A. Oxnard College struggles with substantially lower funding and thus cannot offer the array of classes offered by its sister colleges; and
  - B. Oxnard College's location places it at a perpetual competitive disadvantage to its sister colleges which benefit from their proximity to major freeways.

In fact, the very nature of the opposition to Oxnard College's Major Initiatives Proposal (such as resistance against our reference to a possible satellite location in El Rio) simply amplifies a community perception that our District opposes the equal standing of Oxnard College to effectively attract new students in its natural feeder territory.

As for the enrollment goals served by this proposal, we quote from a recent email from Larry Galizio, President and CEO of the Community College League of California, in anticipation of the forthcoming 11/15/21 Board of Governor's meeting:

"Item 5.3.... on the Board of Governor's meeting agenda concerns enrollment and retention. B.O.G. members are very concerned with enrollment declines and question whether or not our district college's efforts are innovative and effective enough to confront these issues." In the same email, Galizio urges colleges to submit written comments for the upcoming Board of Governors meeting "identifying the steps that you have/are taking to confront enrollment and retention issues." We submit that a District endorsement of the OC Major Initiatives proposal would be an excellent response to President Galizio's call.

Oxnard College has invested heavily in new enrollment initiatives over the past three years and is prepared to contribute significantly to ensuring the success of this proposal. We respectfully remind our District colleagues that if Oxnard College's proposal is successful, all colleges in our District will benefit under the Allocation Model. Whereas rejecting our proposal for a modest sum of funds not only misses the opportunity for enrollment growth, but also carries the lost opportunity to address long-held equity concerns within the Oxnard community.

## NEEDS & OBJECTIVES

Our objectives for this three-year initiative are twofold:

1. to provide Oxnard residents with more equitable access to higher education in their community, and
2. to increase Oxnard College's annual FTES by more than 300.

With over 200,000 residents, Oxnard is the largest city within the county ([Appendix: Population Growth](#)), yet its community college remains by far the smallest campus. To equitably serve the needs of our community, we request increased resources to offer classes and resources to Oxnard's primarily Latino and working-class families. This mission takes on special meaning for our campus which is sometimes derisively referred to as "Taco Tech." Our campus and district must identify new means and resources to counter this perception and to educate our growing community for the increasing number of career paths requiring some level of education.

Over the next 20 years, Ventura County's population growth is projected to remain flat, with the city of Oxnard uniquely projected to see substantial growth. Those gains within Oxnard will primarily include Latino adults ages 28-35. Oxnard College's current enrollment demographic is largely traditional-aged Latino students (ages 19-24) who graduate from one of four feeder high schools (i.e., Channel Islands, Oxnard, Pacifica, and Hueneme high schools). **These data suggest that we need to expand our efforts to attract older students and expand into new markets in order to maintain or grow enrollments.** ([Appendix: Educational Attainment & Poverty](#))

The City of Oxnard has some of the highest poverty rates and lowest educational attainment levels in Ventura County. According to 2019 Census data, nearly 14% of the city's residents live in poverty, compared to 8% for the county. Nearly 34% of county residents have a Bachelor's degree or higher, compared to 18% for Oxnard residents. **To propel Oxnard residents to economic mobility, we must provide them with expanded access to educational opportunity.**

Labor Market projections indicate that over 50 percent of our region's jobs that are expected to be in high demand and offer a regional living wage will require postsecondary education ([Appendix: Labor Market](#)). **To be competitive in the job market and earn a living wage, residents will increasingly require higher education.**

Finally, this proposal aligns with VCCCD 2021-2027 Strategic Goals 2 and 3 by increasing equitable access to high-demand courses in our service area and closing the equity gaps for Oxnard residents who are not able to secure key classes for ADT from the OC campus. Additionally, the proposal supports environmental sustainability goals by providing a satellite location closer to many Oxnard residents and providing additional online courses for adult learners via a PACE program – meaning students would need to drive either less or not at all to access our expanded offerings.

## **PROGRAM DESIGN**

Working adults in the City of Oxnard represent a prime population for a fast-track and adaptable learning program. That is why we propose launching a new PACE program designed to provide a convenient learning experience for adult learners and emulating similar programs throughout the state. Oxnard College proposes to establish the following accelerated degree/certificate programs:

- Business Administration: Associate in Science for Transfer
- Paralegal Studies: Certificate of Achievement, Associate in Science Degree
- Elementary Teacher Education: Associate in Arts for Transfer

None of these programs require any prerequisites. Both Business Administration and Paralegal Studies can lead to gainful employment with the completion of the Associates Degree. Additionally, the AA-T in Elementary Teacher Education guarantees acceptance into a teacher preparation program at a CSU campus. Finally, these programs lead to employment in high-demand jobs in our region that offer more than a living wage.

To maximize student success, a cohort model with intensive and intrusive student support systems, such as imbedded tutoring, peer mentoring, on-going academic counseling, financial aid workshops, and pre-enrollment orientations and educational planning will be incorporated into the planning of the schedule of classes. In addition, the college will work to find educational spaces that encourage and support positive interactions among the student cohorts.

In addition, at sites within the City of Oxnard, the college will offer two sections of non-credit ESL and, at a minimum, two non-credit computer literacy courses per semester. These courses range in contact hours from 24 to 70 hours of instruction.

The college will also offer a series of non-credit Personal Growth classes on topics such as Introduction to College Life (PG R805), Preparing for Workplace Success (PG R810), and Reaching Excellence in Academics and Challenges (PG R820). These courses serve the needs of both working adults, adults seeking to enter the job market, and those who are interested in embarking on a path towards an associate degree or certificate of achievement.

Finally, the college hopes to expand the offering of general education courses at off-campus locations. Students who prefer in-person instruction, but who live further from campus, will benefit from access to late-afternoon and evening courses closer to home. Offerings may include Freshman Composition, Statistics, History, Psychology, Sociology, Art Appreciation, and Music Appreciation.

## EXPECTED OUTCOMES

In year one, the college hopes to generate at least 100 FTES based upon the projections below in Table 1. With a second cohort and increased number of courses, FTES will increase to 200 FTES in year two, and 300 in year three.

The foregoing projections include a PACE program, non-credit ESL and (enhanced) non-credit Computer Office Applications (CAOT) classes, as well as Personal Growth classes.

### Year ONE expectations

PACE PROGRAM	PROGRAM	SECTIONS PER AY	ENROLLMENT TARGET PER AY	ANNUAL FTES TARGET	NOTES
	Business	8	140	16	
	Law	8	140	16	
	Elem Educ	8	140	16	
Off Campus Sites (3)	Non-credit ESL	24	360	40	
	Non-credit Computer Office Applications	12	120	14	
	Personal Growth	12	90	5	HRS. RANGE FROM 3 TO 35 PER COURSE
General Education	Multiple Disciplines	12	180	19	
<b>Totals</b>		<b>84</b>	<b>1170</b>	<b>126</b>	

Table 1. Projected Enrollments and FTEs in Year One

### Year ONE BUDGET

Our proposal would provide 100 additional sections across various sites and modalities and a hybrid program for adult learners inspired by the PACE model. The reserve funds would be provided in \$500k installments over three years with the goal of increased enrollments ultimately sustaining these expanded offerings beyond that initial three-year period.

### Summary of Estimates and Expenses

- The cost for a satellite location will vary depending on negotiated agreements with partner schools or businesses. Using Oxnard College's agreement with OUHSD for Condor Middle College as a basis, our cost estimate is \$3,172 per month x 12 = \$38,064.
- The cost per section: \$5,820 (cost of PT instructor only) x 100 = \$582,000
- This is based on the FY22 (current) allocation model estimate of \$58,198 for PT equivalent cost for 10 sections per year.
- Instructional supplies would increase this cost and so we approximate \$200 of supplies per class.
- A supporting PT Counselor with a 40% assignment will cost approximately \$30,280 per year (fall and spring, class II, step 4, salary and benefits). A supporting PT Student Services Assistant with a 40% assignment will cost approximately \$26,115 per year (schedule 210, step 3, salary and benefits). A supporting PT Admissions and Records Technician with a 40% assignment will cost approximately \$29,112 per year (schedule 230, step 3, salary and benefits). A supporting Financial Aid Technician with a 40% assignment will cost approximately \$27,538 per year (schedule 220, step 3, salary and benefits). Twenty (20) student workers will cost approximately \$119,808 per year (10 hours per week for 36 weeks, fall and spring, salary and benefits at Specialist I rating – tutors, mentors, etc.).

Lease Estimate:	\$38,064
Instructor Cost:	\$582,000
Instructional Supplies:	\$20,000
Student Services:	\$113,045
Student Workers:	<u>\$119,808</u>
<b>Total Estimate:</b>	<b>\$873,457 annually</b>

### Annual Funding Sources (FY23, FY24 and FY25):

Request from Reserves:	\$500,000
College General Fund:	\$373,457*

### Annual expenses over the three-year period:

Request from Reserves:	\$1,500,000
College General Fund:	\$1,120,371*

*\*Expenses above the estimate will be paid for using college general fund.*

### **Non-Duplication of Funding**

Given that the Allocation Model distributes funds to the colleges based on prior year values (for example, FY22 funding was based on FY21 values), reduce Oxnard College numbers related to these additional sections for years two and three (FY24 and FY25) to avoid duplication.

### **Sustainability of Funding**

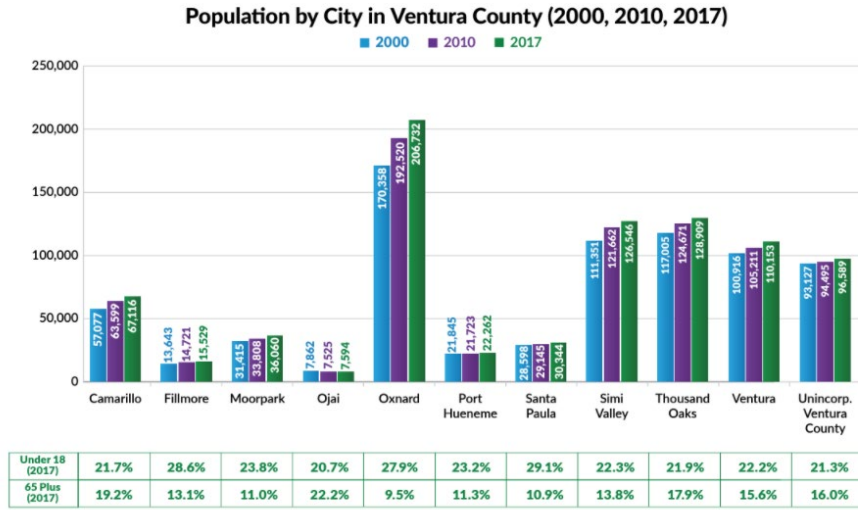
Beginning in year four (FY26), include values related to these additional sections in the Allocation Model. While we recognize that the values in the Allocation Model are dynamic and change from year to year, the framework is:

- Total Available to the Colleges
  - Class Schedule Delivery Allocation
  - Difference Between Total Available and Class Schedule Delivery
    - 70% Base (College Size and FTES)
    - 20% Supplemental (Low Income FTES)
    - 10% Success (with Low Income supplements)

Using the FY22 Allocation Model values, 100 sections (10 FTEF) would generate \$581,980 in the Class Schedule Delivery Allocation. In the 70% Base, one FTES was valued at \$1,862, so assuming one-hundred sections of thirty students with three units each, the 375 FTES value would be approximately \$698,250. If all 375 FTES are Low Income students, then the 20% Supplemental portion value (at \$503 each) would be \$188,625. It is not necessary to calculate the 10% Success portion, as the value reached in this example is \$1,468,855, while the annual costs of operations is estimated at \$873,457.

APPENDIX: DATA AND SOURCES

ONE: Population Growth



6 | KEY STATISTICS Ventura County Civic Alliance

Figure 1. Population by City in Ventura County. Source: 2019 STATE OF THE REGION REPORT VENTURA COUNTY CIVIC ALLIANCE <https://civicalliance.org/state-of-the-region/>

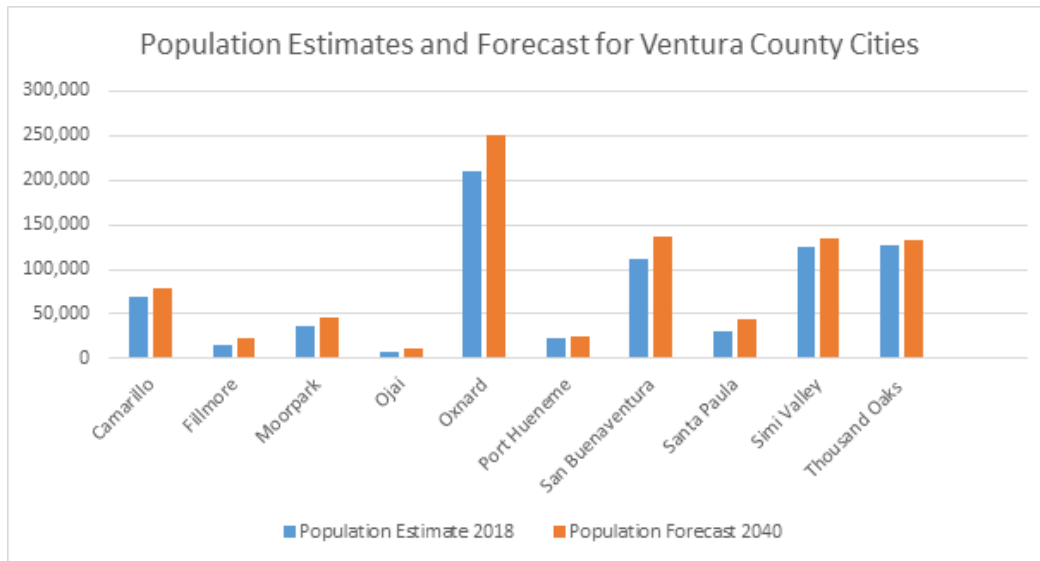


Figure 2. Population estimates and forecasts for ten cities of Ventura County within OC’s service area. Source: Census Bureau, Ventura County planning Division Report “2040 Population Forecast: Ventura Cities and County”. Ventura County Decapolis. Retrieved from: [https://docs.vcrma.org/images/pdf/planning/demographics/2040\\_revised\\_Decapolis%205\\_23\\_08\\_Final.pdf](https://docs.vcrma.org/images/pdf/planning/demographics/2040_revised_Decapolis%205_23_08_Final.pdf)

**TWO: Educational Attainment & Poverty**

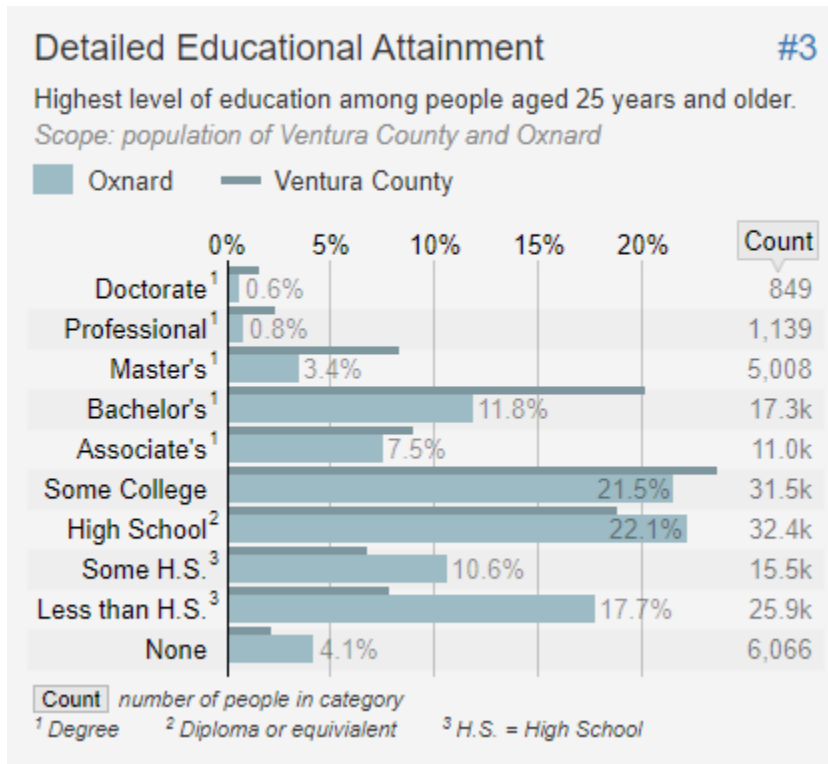


Figure 4. Educational attainment in city of Oxnard relative to Ventura County.

Source: Statistical Atlas <https://statisticalatlas.com/county-subdivision/California/Ventura-County/Oxnard/Educational-Attainment>

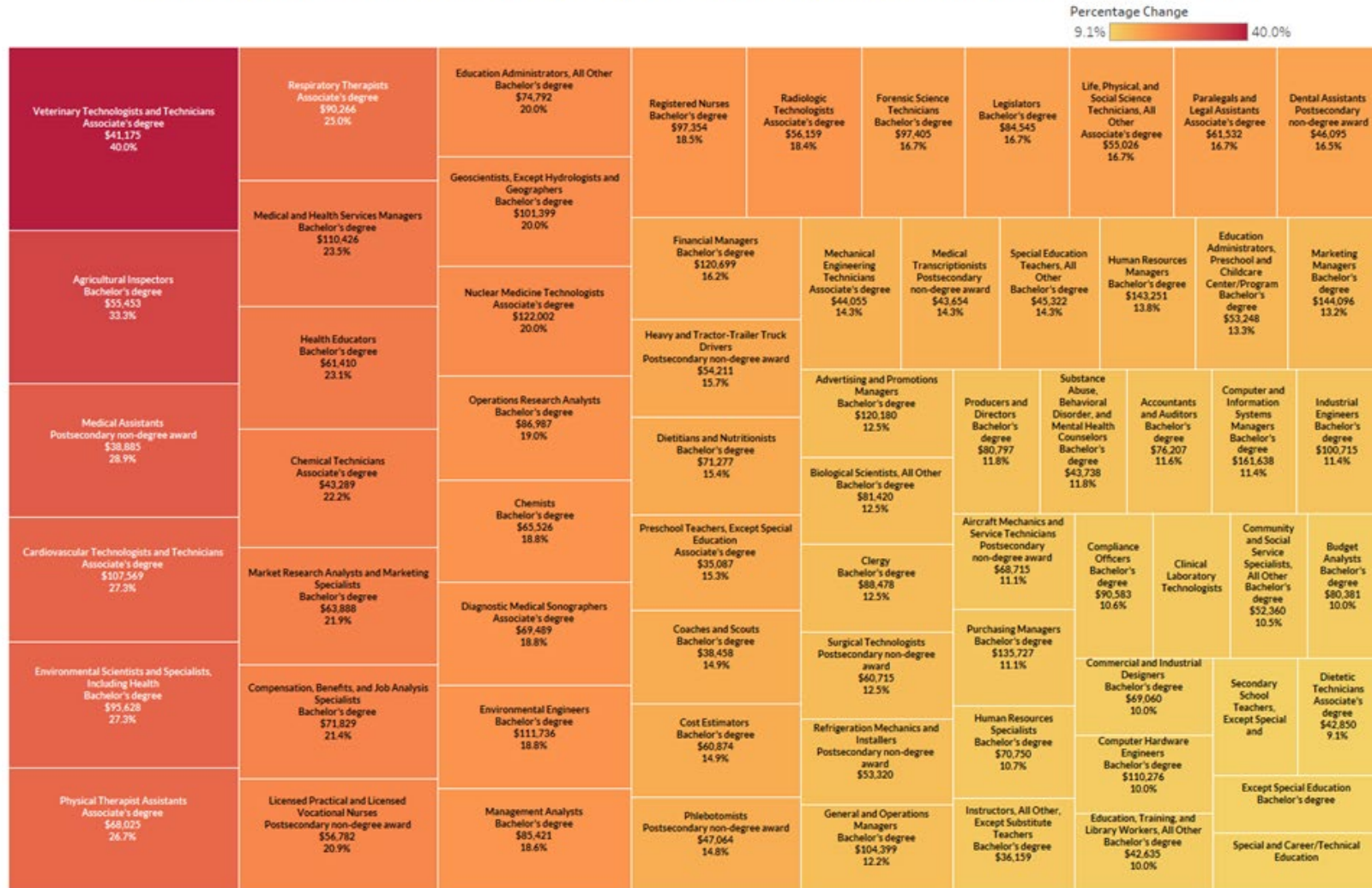
Income & Poverty	Ventura County, California	Oxnard city, California
Median household income (in 2019 dollars), 2015-2019	\$88,131	\$72,843
<b>PEOPLE</b>		
<b>Income &amp; Poverty</b>		
Median household income (in 2019 dollars), 2015-2019	\$88,131	\$72,843
Per capita income in past 12 months (in 2019 dollars), 2015-2019	\$38,595	\$23,955
Persons in poverty, percent	8.2%	13.8%

Source: U.S. Census Bureau Quick Facts <https://www.census.gov/quickfacts/fact/table/venturacountycalifornia,oxnardcitycalifornia/INC110219>



### THREE: Labor Market

FASTEST GROWING JOBS IN VENTURA COUNTY THAT PROVIDE A REASONABLE LIVING WAGE AND REQUIRE POST-SECONDARY DEGREE

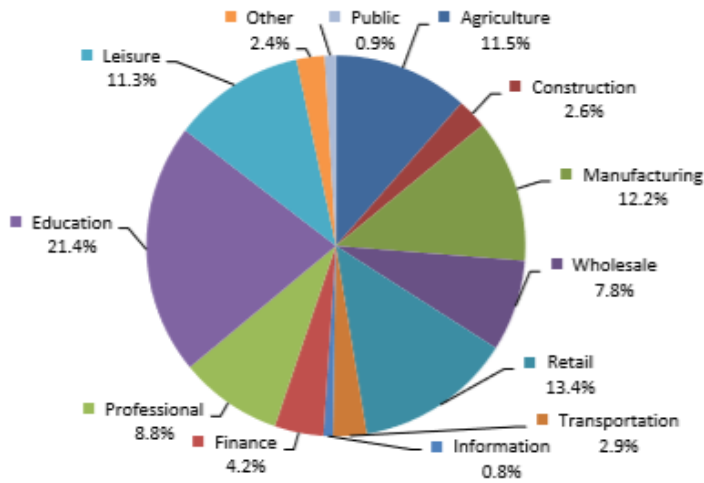


Percent change greater than 10%, and with median annual wage greater than \$30,784 (living wage for single adult with no children).

Source: Long-Term Occupational Employment Projections, EDD Data Library

<https://data.edd.ca.gov/Employment-Projections/Long-Term-Occupational-Employment-Projections/4yzm-uyfq/data>

**Jobs by Sector: 2017**



- In 2017, the Education sector was the largest job sector, accounting for 21.4 percent of total jobs in the city.
- Other major sectors included Retail (13.4 percent), Manufacturing (12.2 percent), and Agriculture (11.5 percent).

Sources: California Employment Development Department, 2018; InfoGroup; & SCAG

	1 ADULT				2 ADULTS (1 WORKING)				2 ADULTS (BOTH WORKING)			
	0 Children	1 Child	2 Children	3 Children	0 Children	1 Child	2 Children	3 Children	0 Children	1 Child	2 Children	3 Children
Living Wage	\$14.80	\$31.49	\$37.70	\$49.11	\$23.12	\$29.40	\$32.15	\$38.88	\$11.56	\$17.21	\$20.29	\$25.37
Poverty Wage	\$6.00	\$8.13	\$10.25	\$12.38	\$8.13	\$10.25	\$12.38	\$14.50	\$4.06	\$6.13	\$8.19	\$7.25
Minimum Wage	\$12.00	\$12.00	\$12.00	\$12.00	\$12.00	\$12.00	\$12.00	\$12.00	\$12.00	\$12.00	\$12.00	\$12.00
Living yearly Wage	\$30,784	\$65,499	\$78,416	\$102,348	\$48,089	\$61,152	\$66,872	\$80,870	\$24,044	\$35,796	\$42,203	\$52,769

Source: MIT Living Wage Calculator <https://livingwage.mit.edu/coun>