

**Student Equity and Achievement (SEA) Savings Plan Summary
As of January 6, 2020**

Due to the uncertainty of the State funding the \$3.3 million SEA budget for 2019-20 and/or 2020-21, the following expenditure cuts and budget shifts are being implemented in January 2020.

Description		Amount
1	Reductions in unspent department SEA operational budgets, including items such as part-time hourly, student workers, supplies, travel and printing.	\$ 511,799
2	Elimination of 2019-20 SEA budget contingency scheduled to cover positional costs in 2020-21	617,381
3	Transfer portions of SEA budgets for AB705, Student Connect, Basic Needs and Outreach to AB19 budget (recent additional AB19 allocation)	402,924
4	Transfer SEA position costs and remaining portions of department operational budgets to the Unrestricted General Fund. General funds identified for use are:	
4a	One-time additional 2018-19 SCFF funding allocation	328,989
4b	Additional 2019-20 SCFF funding allocation (recently released funds)	962,691
4c	Salary and benefits savings on faculty vacancies	484,271
	Total unfunded SEA budget	\$ 3,308,055

**Student Equity and Achievement (SEA) Savings Summary
As of January 6, 2020**

Program	Reductions	Elimination of Contingency	Shift to AB19
AB705			\$ 307,695
Assessment 632000	6,000		
Basic Needs 649020	17,614		11,709
Career Ctr 639010	1,000		
Counseling 631000	147,530		
FYE 639000	20,500		
Other Gen-679000	212,242	617,381	
Other Gen-679010	7,600		
Outreach 645010	25,000		20,000
Pirates Cove 649030	12,500		
Student Connect 645000	4,500		63,520
Student Engagement 649010	23,223		
Univ Transfer Ctr 639020	18,700		
VCEC 649000	15,390		
Total	\$ 511,799	\$ 617,381	\$ 402,924

Budget Resource Committee October 16, 2019
Student Equity and Achievement (SEA)
2019-20 Adoption Budget (as of 10/11/19)

Revenue:

SEA 2018-19 Carryover	1,320,505
SEA 2019-20 Allocation	3,308,055
Total SEA Revenue Budget	<u>\$4,628,560</u>

Expenditures:

Program	Position Costs	Other Operating Costs	Total Program Budget
AB705	0	307,695	307,695
Admin Support	108,804	2,265	111,069
Assessment	100,290	29,580	129,870
Basic Needs	11,228	25,255	36,483
Career Center	66,880	31,686	98,566
Counseling	981,991	281,880	1,263,871
District Admin Center (DAC) IT Person	54,213	0	54,213
Faculty Academy	0	82,800	82,800
First Year Experience (FYE)	230,903	47,755	278,658
Other General Institutional Support	402,483	395,234	797,717
Outreach	0	50,096	50,096
Pirates Cove	108,351	13,500	121,851
Professional Development	0	30,000	30,000
Student Connect	0	68,020	68,020
Student Engagement	369,591	50,062	419,654
University Transfer Center	85,431	36,931	122,362
VCEC	0	38,255	38,255
Subtotal	2,520,166	1,491,014	4,011,179
Held in Reserve for FY21	0	617,381	617,381
Total	<u>\$2,520,166</u>	<u>\$2,108,395</u>	<u>\$4,628,560</u>

Position costs include the salaries and benefits for all of or a portion of 25 positions, equating to 21.3 FTE.

Budget Resource Committee October 16, 2019
Student Equity and Achievement (SEA)
2019-20 Adoption Budget (as of 10/11/19)

<u>Positions</u>	Faculty	Classified	Mgmt	Faculty	Classified	Mgmt
Admin Support			1			108,804
Assessment		1			100,290	
Basic Needs		1			11,228	
Career Center		2			66,880	
Counseling	7	1		841,701	140,290	
District Admin Center (DAC) IT Person		1			54,213	
First Year Experience (FYE)		2			230,902	
Other General Institutional Support		3	1		218,265	159,218
Pirates Cove		1			108,351	
Student Engagement		2	1		221,064	148,527
University Transfer Center		1			85,431	
Total	7	15	3	841,701	1,236,915	416,549
			25			2,495,165

Budget Resource Committee October 16, 2019
Student Equity and Achievement (SEA)
2019-20 Adoption Budget (as of 10/11/19)

Revenue:

SEA 2018-19 Carryover	1,320,505
SEA 2019-20 Allocation	3,308,055
Total SEA Revenue Budget	<u>\$4,628,560</u>

Expenditures:

Program	Position Costs	Other Operating Costs	Total Program Budget
AB705	0	307,695	307,695
Admin Support	108,804	2,265	111,069
Assessment	100,290	29,580	129,870
Basic Needs	11,228	25,255	36,483
Career Center	66,880	31,686	98,566
Counseling	981,991	281,880	1,263,871
District Admin Center (DAC) IT Person	54,213	0	54,213
Faculty Academy	0	82,800	82,800
First Year Experience (FYE)	230,903	47,755	278,658
Other General Institutional Support	402,483	395,234	797,717
Outreach	0	50,096	50,096
Pirates Cove	108,351	13,500	121,851
Professional Development	0	30,000	30,000
Student Connect	0	68,020	68,020
Student Engagement	369,591	50,062	419,654
University Transfer Center	85,431	36,931	122,362
VCEC	0	38,255	38,255
Subtotal	2,520,166	1,491,014	4,011,179
Held in Reserve for FY21	0	617,381	617,381
Total	<u>\$2,520,166</u>	<u>\$2,108,395</u>	<u>\$4,628,560</u>

Position costs include the salaries and benefits for all of or a portion of 25 positions, equating to 21.3 FTE.

Budget Resource Committee October 16, 2019
Student Equity and Achievement (SEA)
2019-20 Adoption Budget (as of 10/11/19)

<u>Positions</u>	Faculty	Classified	Mgmt	Faculty	Classified	Mgmt
Admin Support			1			108,804
Assessment		1			100,290	
Basic Needs		1			11,228	
Career Center		2			66,880	
Counseling	7	1		841,701	140,290	
District Admin Center (DAC) IT Person		1			54,213	
First Year Experience (FYE)		2			230,902	
Other General Institutional Support		3	1		218,265	159,218
Pirates Cove		1			108,351	
Student Engagement		2	1		221,064	148,527
University Transfer Center		1			85,431	
Total	7	15	3	841,701	1,236,915	416,549
			25			2,495,165

Budget Resource Committee January, 15 2020
Student Equity and Achievement (SEA) Positions by Program

Positions

Program	Faculty	Classified	Management
AB705	0.33 Facilitator		
Admin Support			0.5 Dean
Assessment		1 Assessment Spec	
Basic Needs		0.12 Basic Needs Spec	
Career Center		0.4 Office Asst 0.42 Student Srvc Asst	
Counseling	7 Counselors	1 Counseling Asst	
District Admin Center (DAC) IT Person		0.376 Sr Program Analyst	
Faculty Academy			
First Year Experience (FYE)		1 Counseling Asst 1 Stud Success & Sppt Spec II	
Other General Institutional Support		1 Fin Aid Technician 1 Fin Aid Specialist 0.5 Prog Coordinator	1 Asst Dean
Outreach			
Pirates Cove		1 Stud Success & Sppt Spec II	
Professional Development			
Student Connect			
Student Engagement		1 IT Support Spec I 1 Admin Asst	1 Stud Success & Support Supvrs
University Transfer Center		1 Office Asst	
VCEC			

There are 26 positions equating to 21.646 FTE.

VENTURACOLLEGE

SET YOUR COURSE

Office of the President

To: Dr. Dan Clark, Academic Senate President
From: Dr. Kim Hoffmans, President
CC: Executive Team; Deans Council
Date: January 10, 2020
Re: Full-time Faculty Priority Fall 2020

Fall 2020 Faculty Hiring Plan

As part of our annual planning and resource allocation process, the Executive Team has reviewed the Faculty Prioritization recommendation list developed by the Academic Senate. We have also considered the current full-time faculty percentage, anticipated faculty retirements, uncertain State funding allocations, and declining enrollments.

The following positions have been prioritized by the campus. However, due to uncertainty regarding the college's SEA funding for this academic year and ongoing years (approximately \$3.3 MIL annually), these positions will not be considered for filling until the Student Equity Plan is approved by all stakeholder groups.

1. Engineering
2. Psychology*
3. Construction Technology
4. Child Development
5. Astronomy

*No change to the prioritized list from the Academic Senate occurred with the exception of inserting the replacement Psychology position from a recent retirement.

The three disciplines below are currently in the hiring process and are identified as necessary for backfill. The recruitment and hiring of these positions will continue as planned this semester.

- Accounting (currently recruiting)
- Athletic Director (currently recruiting)
- Nursing (currently recruiting 3 vacancies)

Note: The EMT Paramedic recent resignation will be filled with a full-time temp for the Spring semester. Hiring for a permanent position will occur following the approval of the Student Equity Plan.

Please share this information as appropriate. Thank you for your contributions to the prioritization process.

VENTURACOLLEGE

SET YOUR COURSE

Office of the President

To: Sebastian Szczebiot, Classified Senate President
From: Dr. Kim Hoffmans, President
CC: Executive Team; Deans Council
Date: January 9, 2020
Re: Classified Priority Hiring Fall 2020

Fall 2020 Classified Hiring Plan

As part of our annual planning and resource allocation process, the Executive Team has reviewed the Classified Prioritization recommendation list developed by the Classified Senate. We have also considered anticipated classified retirements, uncertain State funding allocation, and declining enrollments.

Prioritized Classified Professional Positions:

The following positions were prioritized last year and again this year, and are identified for hiring using AB 19 categorical funds based on need.

1. Tutoring Center Supervisor* (EML1701)
2. Assistant Financial Aid Officer* (FA1713)

The following positions have been prioritized by the campus. However, due to uncertainty regarding the college's SEA funding for this academic year and ongoing years (approximately \$3.3 MIL annually), these positions will not be considered for filling until the Student Equity Plan is approved by all stakeholder groups.

3. Director of Outreach and Marketing (EXT1901)
4. Administrative Assistant (HEA1901)

Vacancies in Classified Professional Positions:

Based on current vacancies, the following positions are identified as necessary for refilling:

- Division Office Administrative Assistant (Health, Kinesiology, Athletics)
- Performing Arts Center Technical Director (completed)
- Kiln Operator (Position changing to ILT)
- Division Office Administrative Assistant (English, Math, Communication, and Learning Resources)
- DSPS Position(s)- categorically funded
- Director of Facilities, Maintenance, and Operations (completed)

Please share this information as appropriate. Thank you for your contributions to the prioritization process.

*Title names may change following HR position review.

DCAS Handout on Allocation Model Options - December 18, 2019

Scenario 9: Simplified Student Success Counts after Class Schedule Delivery

FY20 Adoption Revenue	\$	170,484,369
Less: DWS	\$	(7,865,456)
Less: Utilities	\$	(4,090,500)
Less: DAC	\$	(12,104,390)
Available for distribution	\$	146,424,023

	MC	OC	VC	Total
Class Schedule Delivery Allocation	\$ 33,616,041	\$ 16,268,722	\$ 27,749,164	\$ 77,633,927
Base Allocation				\$ -
Remaining to be Allocated				\$ 68,790,096

	Percent	Amount
1. Base allocation	70%	\$ 48,153,067
2. Supplemental allocation	20%	\$ 13,758,019
3. Student success allocation	10%	\$ 6,879,010
		\$ 68,790,096

1. Base allocation	MC	OC	VC	Total
Basic allocation	\$ 4,570,724	\$ 3,917,761	\$ 4,570,724	\$ 13,059,208
Remaining base allocation				\$ 35,093,859
FY19 Annual 320 Credit FTES (Resident)	11,160.78	4,706.47	9,257.02	25,124.27
Percent of total	44%	19%	37%	100%
Campus remaining base allocation	\$ 15,589,501	\$ 6,574,049	\$ 12,930,308	\$ 35,093,859
Sub-total Base allocation	\$ 20,160,225	\$ 10,491,811	\$ 17,501,032	\$ 48,153,067
2. Supplemental allocation (FY17-18)	MC	OC	VC	Total
Pell Grant recipients	3,113	3,027	3,665	9,805
State Non-resident fee waiver	387	357	435	1,179
CA Promise Grant recipients	7,934	7,526	10,883	26,343
	11,434	10,910	14,983	37,327
Percent of total	31%	29%	40%	100%
Sub-total Campus supplemental allocation	\$ 4,214,354	\$ 4,021,218	\$ 5,522,448	\$ 13,758,019
3. Student success allocation (FY17-18)	MC	OC	VC	Total
Associate degrees for transfer	1,191	314	656	2,161
Associate degrees	1,903	678	1,525	4,106
Credit certificates	1,492	677	1,555	3,724
Total student awards	4,586	1,669	3,736	9,991
Percent of total	46%	17%	37%	100%
Sub-total Student success allocation	\$ 3,157,556	\$ 1,149,141	\$ 2,572,313	\$ 6,879,010
Total College Allocation	\$ 61,148,175	\$ 31,930,891	\$ 53,344,956	\$ 146,424,023

Proportionate share by college				
Scenario above		41.76%	21.81%	36.43%
2019 Adoption Budget, \$	\$	61,815,224	\$ 32,262,109	\$ 52,346,689
2019 Adoption Budget, %		42.22%	22.03%	35.75%
\$ difference	\$	(667,049)	\$ (331,218)	\$ 998,267
% difference		-0.46%	-0.23%	0.68%

DCAS Handout on Allocation Model Options - December 18, 2019
Scenario 10: All Student Success Counts after Class Schedule Delivery

FY20 Adoption Revenue	\$	170,484,369
Less: DWS	\$	(7,865,456)
Less: Utilities	\$	(4,090,500)
Less: DAC	\$	(12,104,390)
Available for distribution	\$	146,424,023

	MC	OC	VC	Total
Class Schedule Delivery Allocation	\$ 33,616,041	\$ 16,268,722	\$ 27,749,164	\$ 77,633,927
Base Allocation				\$ -
Remaining to be Allocated				\$ 68,790,096

	Percent	Amount
1. Base allocation	70%	\$ 48,153,067
2. Supplemental allocation	20%	\$ 13,758,019
3. Student success allocation	10%	\$ 6,879,010
		\$ 68,790,096

1. Base allocation	MC	OC	VC	Total
Basic allocation	\$ 4,570,724	\$ 3,917,761	\$ 4,570,724	\$ 13,059,208
Remaining base allocation				\$ 35,093,859
FY19 Annual 320 Credit FTES (Resident)	11,160.78	4,706.47	9,257.02	25,124.27
Percent of total	44%	19%	37%	100%
Campus remaining base allocation	\$ 15,589,501	\$ 6,574,049	\$ 12,930,308	\$ 35,093,859
Sub-total Base allocation	\$ 20,160,225	\$ 10,491,811	\$ 17,501,032	\$ 48,153,067

2. Supplemental allocation (FY17-18)	MC	OC	VC	Total
Pell Grant recipients	3,113	3,027	3,665	9,805
State Non-resident fee waiver	387	357	435	1,179
CA Promise Grant recipients	7,934	7,526	10,883	26,343
	11,434	10,910	14,983	37,327
Percent of total	31%	29%	40%	100%
Sub-total Campus supplemental allocation	\$ 4,214,354	\$ 4,021,218	\$ 5,522,448	\$ 13,758,019

3. Student success allocation (FY17-18)	Weight	MC	OC	VC	Total
All Students		\$ 5,143,902			
Associate degrees for transfer	4	1,191	314	656	2,161
Associate degrees	3	1,903	678	1,525	4,106
Credit Certificates	2	1,492	677	1,555	3,724
Transfer Level Math & English	2	611	146	416	1,173
Transfer	1.5	2,533	589	1,606	4,728
Nine or More CTE Units	1	1,610	964	1,416	3,990
Regional Living Wage	1	987	568	1,128	2,683
Total student awards		10,327	3,936	8,302	22,565
Percent of total		47%	17%	36%	100%
Sub-total Student success allocation, All Students		\$ 2,435,038	\$ 849,383	\$ 1,859,481	\$ 5,143,902

Pell Grant Recipients	Weight	MC	OC	VC	Total
Pell Grant Recipients		\$ 878,833			
Associate degrees for transfer	6	408	235	368	1,011
Associate degrees	4.5	704	506	878	2,088
Credit Certificates	3	515	477	840	1,832
Transfer Level Math & English	3	150	97	160	407
Transfer	2.25	662	359	654	1,675
Nine or More CTE Units	1.5	530	560	707	1,797
Regional Living Wage	1.5	211	240	335	786
Total student awards		3,180	2,474	3,942	9,596
Percent of total		34%	25%	41%	100%
Sub-total Student success allocation, Pell		\$ 300,938	\$ 218,564	\$ 359,331	\$ 878,833

California Promise Grant Recipients	Weight	MC	OC	VC	Total
California Promise Grant Recipients		\$ 856,275			
Associate degrees for transfer	4	630	294	527	1,451
Associate degrees	3	1,079	614	1,222	2,915
Credit Certificates	2	793	599	1,195	2,587
Transfer Level Math & English	2	226	126	251	603
Transfer	1.5	1,173	491	1,046	2,710
Nine or More CTE Units	1	862	761	1,078	2,701
Regional Living Wage	1	445	410	629	1,484
Total student awards		5,208	3,295	5,948	14,451
Percent of total		37%	22%	41%	100%
Sub-total Student success allocation, College Promise		\$ 318,737	\$ 187,093	\$ 350,445	\$ 856,275

Total Student Success Allocation	\$	3,054,712	\$	1,255,041	\$	2,569,257	\$	6,879,010
Total College Allocation	\$	61,045,332	\$	32,036,791	\$	53,341,900	\$	146,424,023

Proportionate share by college						
Scenario above		41.69%	21.88%	36.43%		
2019 Adoption Budget, \$	\$	61,815,224	\$	32,262,109	\$	52,346,689
2019 Adoption Budget, %		42.22%		22.03%		35.75%
\$ difference	\$	(769,892)	\$	(225,318)	\$	995,211
% difference		-0.53%		-0.15%		0.68%

2019-2020 Program Review - Equipment Requests

Area	Program	Resource Request Title	Brief Desc of Resource Request	Cost	Previously Requested in Year(s)	Priority			
						Prog	VP	Comm	ET
AA	Anthropology	ANTH1602	<p>Increase student success to equal levels in all of our courses. Goal: Increase student success to equal levels in all of our courses.</p> <p>Criticality: Impact on the Learning or Operating Environment: Annual equipment budget needed to support course offerings. Our budget is currently only in the form of restricted lottery funds and is inadequate to meet re-occurring needs, significantly lags the college average, is much lower per student than the other sciences, and has not increased to meet the continued rising costs of equipment/models. We currently have NO equipment budget to use to replace damaged equipment quickly. Models often break mid-semester and replacing them quickly is vital to continue teaching the required curriculum. We are asking for an annual equipment budget increase separate from our restricted lottery funds.</p> <p>Targets: Course success rate, degrees awarded, equity gaps, and SLOs. Cost Estimate: \$2,000 annually for equipment fund</p> <p>Sustainability/Recurring Costs: this is an annual equipment budget request.</p> <p>Innovation: This addresses equipment, and supplemental material needs to better facilitate student learning, retention, and success. We currently have NO equipment budget to replace damaged equipment/models. Models often break mid-semester and replacing them quickly is vital to continue teaching the required curriculum. Currently required equipment replacement must come from restricted lottery funds meant to support general classroom instruction, thus taking away from our ability to further enhance our non-laboratory based classes, and dramatically limits what can be purchased due to the \$200 per item cap in this category. This negatively impacts our ability to close equity gaps and better serve students across all learning modalities. All Anthropology students are therefore served by this request.</p> <p>Prior request: yes, last three program reviews; has not been fully addressed by the college.</p>	<p>Cost Estimate: \$2,000 annually for equipment fund</p> <p>Sustainability/Recurring Costs: this is an annual equipment budget request.</p>	2018-2019, 2017-2018, 2016-2017	2			31.923
AA	Chemistry	CHE1804	<p>Replace broken equipment used in Elementary, General, and Organic labs. Would reduce wait times for students who must share equipment and improve their lab experience. In addition, some of the equipment currently in use is potentially dangerous and needs addressing(e.g. 10 year old hot plates with melted power cords) Equipment requested: 10 hot plates for use in Elementary Chemistry (\$2750) 2 Melt-temp apparatus used to test samples in organic lab (\$2000) , replace Vernier temperature, pH probes, and spectrometers used multiple times a semester in General Chemistry V1AL and V1BL (\$8750)</p>	\$13500	2018-2019	1	1		31.31

2019-2020 Program Review - **Equipment** Requests

Area	Program	Resource Request Title	Brief Desc of Resource Request	Cost	Previously Requested in Year(s)	Priority			
						Prog	VP	Comm	ET
SA	Off-Campus Programs	OFF1906	Purchase a 20ft storage container to house at the East Campus to properly store emergency materials. This request aligns with ACCJC Accreditation Standard III.B.1 (Physical Resources).	\$3000-\$6000	2018-2019	1	1	30.077	
BAS	Facilities, Maintenance, and Operations	FMO1702 Purchase Backhoe/Front Loader	Purchase new or used backhoe/ front loader for grounds work throughout campus. This equipment is used daily to manage green waste and trash along with special projects throughout the year. The current backhoe (purchased in 1986) is limited in usage due to the need of repairs. For some work, FMO is forced to rent the equipment that is costly and time consuming.	\$90,000	2017-2018, 2016-2017, 2015-2016, 2014-2015, 2013-2014, 2012-2013, 2011-2012	1	1	29.077	
AA	Mathematics and Computer Science	MAT1903	Blinds for Classrooms Roller Blinds for math classrooms (SCI 350,351,352 and 354). Students are unable to see the projections given in class, due to the sunlight that shines into the classroom. These classrooms currently do not have proper window coverings. This was previously awarded in program review 2 years ago, but the ordering and installment process never occurred. However, the need is still great!	\$5,712.66	2018-2019, 2017-2018	3		26.846	
AA	Performing Arts	PER1712	Electronic Kiosks for Advertising Performing Arts Events: Will be placed in front of PAC and on campus to advertise upcoming events and courses. This will increase visibility of Performing Arts on campus and in the community along with programming associated with each specific discipline. Cost includes installation.	\$10,000	2018-2019, 2017-2018	2		26.231	
AA	Athletics/Kinesiology	A/K1901	Track and Field Equipment that is over 10 years old that will need to be replaced for competitions and practices. New equipment will help the programs stay in compliance with changing rules and help them recruit more student-athletes for Track and Field programs. Equipment is also used by Civic Center renters for track and field	\$40,000		1	4	25.692	

2019-2020 Program Review - **Equipment** Requests

Area	Program	Resource Request Title	Brief Desc of Resource Request	Cost	Previously Requested in Year(s)	Priority			
						Prog	VP	Comm	ET
SA	Financial Aid	FA1702	Purchasing furniture and computer equipment for Financial Aid Office Computer Lab	Computer Desks = \$16,000 17 Computers/ Monitors = \$20,400* 1 Lectern = \$3000 1 Smart Classroom Setup = \$10,000 2 Scanners = \$2000* 1 Printer = \$1000* 16 Chairs = \$3200 16 Network Drops = \$2000 Electrical Work = \$3000 1 Switch = \$2500 1 Patch Cables/Lock	2018-2019, 2017-2018, 2016-2017, 2015-2016, 2014-2015, 2013-2014, 2012-2013, 2011-2012	3	2	25.538	

2019-2020 Program Review - **Equipment** Requests

Area	Program	Resource Request Title	Brief Desc of Resource Request	Cost	Previously Requested in Year(s)	Priority			
						Prog	VP	Comm	ET
AA	Life Sciences	BIO1914 (Anatomy Arm & Leg)	<p>Anatomy (ANAT V01) classes at VC incorporate the use of plastic models to facilitate active learning and promote structure visualization. The great value of using models in instruction is that pre-professional health care students are able to gain an appreciation for the structures and structural relationships of the human body. Research has shown that plastic models have a significant positive effect on student attitudes, learning, and retention of anatomy and physiology content (https://doi.org/10.1152/advan.00154.2012).</p> <p>The models in the anatomy lab are utilized by roughly 800 students per year. Our current upper and lower limb models are over 20 years old and several are broken and/or missing pieces. We are requesting one new SOMSO arm model and two new SOMSO leg models to add to the anatomy lab. Course success will be improved by having complete, fully functional models for students to use for studying muscular and nervous system anatomy.</p>	\$7,210 (including shipping and tax for one arm and two legs)		4			25.308
AA	Engineering	ENG1902	Acquire three, Amscope Polarizing Metallurgical Microscopes with Cameras. Increasing the number of microscope/camera station from 3 to 6 in a lab materials engineering lab of 18 to 21 student engineers eliminates the waiting time to view samples. This will manifest in a time savings of at least 1, and probably 2, lab sessions. This time can be better spent in increasing student comfort in recognizing crystal grain characteristics by doubling the viewing time at the microscope/camera station while ensuring each student has the opportunity to experience the process of crystallographic data acquisition.	4467		3	9		24.923
AA	Architecture, Drafting, and Construction Technology	ARC 1902	Purchase of a Table Top CNC Router and Computer. The CNC router would allow the Drafting Program to develop additional class projects, that would benefit the students and provide for additional student recruitment. CNC routing would be the beginning process, leading students into Manufacturing and employment.	\$9,800	2018-2019	3			24.692
AA	Paramedic/EMT	PAR1902	Obtain the cardiac monitor devices that are used in the care of patients in Ventura County by the EMS agencies. The program currently has outdated cardiac monitors that do not represent the items used in the field setting. Students must then learn the equipment when participating in their internship phase of the training instead of being familiar with the equipment that was used during simulation events in the classroom setting. The county EMS agencies have move to the Zoll X Series and Physio LifePak15 cardiac monitors. One of each would allow the students access to learn the equipment prior to seeing it in the field.	\$45,000 per cardiac monitor for a total of \$90,000	2018-2019	4	5		24.538
AA	Life Sciences	BIO1803	Biology Lab Stools for Students- Replace one Biology lab set and extra broken lab stools with 28 new lab stools. The old lab stools were purchased when the science building first opened. The lab stools are breaking, causing safety concerns as students may get hurt.	\$7,000 for 28 science lab stool (\$200/stool plus shipping)	2018-2019	3			24.231

2019-2020 Program Review - **Equipment** Requests

Area	Program	Resource Request Title	Brief Desc of Resource Request	Cost	Previously Requested in Year(s)	Priority			
						Prog	VP	Comm	ET
AA	Chemistry	CHE1703	Common calculator loan program for students in Chem V20, Chem V30 and Chem V01A to improve access and efficiency of instruction. Students need to become proficient in use of calculators quickly and when faculty have to spend time demonstrating scientific notation, exponents etc. on several types of calculators, it wastes valuable class time. Also, would reduce cost of class to students.	\$6600 for 600 calculators	2018-2019, 2017-2018	8			23.462
AA	Engineering	ENGR1703	Purchase Unmanned Aerial Vehicles and battery charger: Only 12% of the engineering students at Ventura College are females. It is critical to create a learning environment inviting to females, where gender-neutral projects can develop skills while engaging female and male students alike. Utilizing UAV's for project-based learning has been identified as a positive enticement for females into this male-dominated field. Gender diversity in the program will benefit all students.	6659	2018-2019, 2017-2018	4			23.462
ET	Executive Team	EXT1903 Way Finding Signage	Campuswide signage to help individuals in determining where they are on campus and direct them to services and buildings.	\$8000			3	3	23.385
AA	English, Math, and Communications	EML1901	student-friendly methodologies in their classroom, including active furniture and enhanced technology. However, it is difficult for students to reap the benefit of the new technology in these rooms (SCI 350, 351, 352 & 354) without proper window coverings to ensure that what's projected on the screen (the working out of math problems, for example) can be seen by everyone in the classroom.	\$5,712.66	2018-2019, 2017-2018	9			23

2019-2020 Program Review - **Equipment** Requests

Area	Program	Resource Request Title	Brief Desc of Resource Request	Cost	Previously Requested in Year(s)	Priority			
						Prog	VP	Comm	ET
AA	Tutoring Center	TUT1806	If approved and program review funds this request we would place said furniture in strategic area to help facilitate one-on-one sessions. This would reduce confusion of where students meet for said session, in addition to providing a quite space for student tutoring. This would support students who have learning challenges and can't focus because of noise level. It would also help our Veteran students who request a quiet space to focus when attending one-on-sessions. (Second Request)	Objectives Resource Requests Review Type: Comprehensive Program Review Cycle: 2018 - 2021 "one-on-one Tutoring stations" Cost: \$16,400.00 (includes wiring) Individual tutoring stations with sound insulation with wiring: \$8200 per station x 2 stations	2018-2019, 2017-2018	6	3	22.923	
AA	Athletics/Kinesiology	A/K1701	Fitness Equipment for Fitness Center, Indoor Weight Room and Outdoor Weight Room for use by all students in KIN/ICA classes.	\$75,000	2018-2019, 2017-2018, 2016-2017, 2015-2016	4		22.615	
BAS	Facilities, Maintenance, and Operations	FMO1904 Replace Lift Gate on Flat Bed	The current lift gate is malfunctioning and inconsistent. Attempts at repairing it have failed. This has the potential of injuring individuals moving heavy objects. The replacement consists of a new hydraulic motor and lift gate.	\$3000		4	3	22.231	

2019-2020 Program Review - **Equipment** Requests

Area	Program	Resource Request Title	Brief Desc of Resource Request	Cost	Previously Requested in Year(s)	Priority			
						Prog	VP	Comm	ET
AA	Performing Arts	PER1711	Updated Sewing Machines for Costume Shop: Equipment is faltering from years of use and needs updating on a yearly basis. Equipment is faltering from years of use and needs updating on a yearly basis. It is imperative this become a yearly budget increase for maintaining equipment. (Comprehensive)	\$3,500	2018-2019, 2017-2018, 2016-2017	12		22.154	
AA	Architecture, Drafting, and Construction Technology	ARC 1903	Purchase of a Vacuum Forming Machine. The purchase of a Vacuum Forming Machine would allow the Drafting Program to develop additional class projects that would benefit the students and provide for additional student recruitment. Vacuforming is a process used in industry and would provide students with additional employment skills.	\$10,000	2018-2019	4		21.923	
AA	Architecture, Drafting, and Construction Technology	ARC1707	Desk Top Metal 3D Printer(\$150,000) and computer to run equipment (\$1,200). As 3D printing continues to evolve, we need to stay current in the technology that we use.	\$151,200	2018-2019, 2017-2018	12		21.615	
AA	Mathematics and Computer Science	MAT1910	New monitor for computer science lab: The computer science department has been looking to revamp the program and offer degrees in the CS field. One way we can contribute to the development of this program is to provide a new monitor for SCI 226. The cost estimate for a 32"+ monitor for SCI-226 is \$600. The CS instructor will then be able to better interact with students by displaying programming information in an upgraded and highly visible way.	\$600		10	2	21.385	
AA	Athletics/Kinesiology	A/K1906	Improve transportation for division and institution by adding two vehicles to the current fleet. This will support many groups on campus with high use coming from Athletics, ASVC, agriculture, counseling, and geology. One 12 passenger van	\$45,000	2018-2019, 2017-2018	11	10	21.077	
AA	Performing Arts	PER1910	Dress Forms for Full Figured Designs: 2 Size 24 Missy's Form No Legs. We do not have the proper dress forms to construct costumes for performers with fuller figures. This is an equity issue we would like to address immediately.	\$2800		11		20.923	
AA	Art	ART1901	Model CXC-Brendt Pottery Wheel (4 wheels)	\$1850 each, \$7,400		3	7	20.846	
BAS	Facilities, Maintenance, and Operations	FMO1901 Riding Rotary Mower	The current mower is 8 years old and has 2400 hours of usage, which is equivalent to a 16 year old car. The mower is used daily campus-wide and at the Sheriff's Academy. If it fails, it will adversely affect FMOs ability to maintain the grounds, especially the athletic fields.	\$65,000		3	2	20.615	

2019-2020 Program Review - **Equipment** Requests

Area	Program	Resource Request Title	Brief Desc of Resource Request	Cost	Previously Requested in Year(s)	Priority			
						Prog	VP	Comm	ET
AA	Geosciences	GEO1803	<p>Laser Projector for ASC 140 with lens that can meet the dimensions of the existing painted wall. The current projector does not have the display intensity to adequately display the image.</p> <p>The ASC building was built to showcase modern equipment and facilities and using innovative technologies. We cannot currently display our full potential due to projector display issues. Geosciences utilizes ASC 140 extensively and highlights the 3D visualization screen during all lectures. The adjacent screen where power point lectures or other media are displayed is simply not allowing students to encounter an adequate learning environment. During the course of one instruction day, over 400 students are utilizing this room. Therefore the one-time cost is justifiable and the longevity of the light source is superior to current bulb sources. Lastly, the current projector can be resourced to another room.</p>	\$20,000	2018-2019	6		20.615	
SA	Veterans Resource Center	VRC1803	Remodeling & furniture for the Student Lounge, patch and paint Student Lounge, two internal offices and kitchen	\$8,000	2018-2019, 2017-2018	5	6	20.308	
SA	Financial Aid	FA1704	Build partitions for the walk-up windows in the lobby (Equipment-Furniture).	\$4,000	2018-2019, 2017-2018, 2016-2017, 2015-2016, 2014-2015, 2013-2014, 2012-2013, 2011-2012	7	4	20.231	
AA	ESL	ESL 1901	Active Learning Furniture for ELC-3: 36 Node Chairs from Steelcase to replace old stationary tables and chairs.	11,096		3	8	20.077	

2019-2020 Program Review - **Equipment** Requests

Area	Program	Resource Request Title	Brief Desc of Resource Request	Cost	Previously Requested in Year(s)	Priority			
						Prog	VP	Comm	ET
AA	Mathematics and Computer Science	MAT1906	<p>2 Classroom sets of mobile desk chairs for active learning:</p> <p>This will allow for more collaborative learning arrangements in our classroom. Many of our faculty are adopting active learning activities into their traditional classroom set ups. This group work is very difficult to arrange in our current classroom settings with the rows of desks. We would like to request enough desks to transform 2 classrooms: SCI-230 and SCI-228. Research shows that students who are active in their learning will retain information longer and master content more successfully. Collaborative learning will enhance student success.</p>	The total cost is \$33,000 (We need 40 mobile chairs for each classroom, and the cost for parts, shipping, and labor is \$16,500 per room)	2018-2019	6		20.00	
AA	Library	LIB1803	<p>One time funds needs to help refresh the outdated Library environment at VCSP. Based on the feedback received, we would then need funds to refresh the outdated collection, furniture and space. As part of a multi-year plan, we need to:</p> <ul style="list-style-type: none"> - Purchase new materials to refresh the aging collection - Purchase new furniture <p>The amount listed in the estimated cost is only for the funds needed in AY 19-20 to start updating the print collection. After the collection is refreshed, then we will ask for funding to purchase new furniture in a subsequent year's program review request.</p>	\$10,000	2018-2019	6	5	19.615	
AA	Tutoring Center	TUT1701	Move the front desk of the Tutoring Center to face the entrance.	\$5,000	2018-2019, 2017-2018	8		19.231	
AA	Library	LIB1903	Additional whiteboards needed in LRC 205. The current whiteboard is mostly covered by the projector screen so when we have classes in LRC 205 we are only able to use a portion of the white board. There is plenty of wall space to hang additional whiteboards in the room.	\$5,000		10		18.231	
AA	Life Sciences	BIO1912 (Bacti-Cinerators)	This request is to keep microbiology lab at Ventura College over the summer of 2020 when HVAC is being installed. Instead of Bunsen burners to sterilizes loops with bacteria, which require gas and have an open flame, we can use electric Bacti-Cinerators which are portable and don't require gas or have open flames. This would work for our summer micro course. We would need 6 of these.	\$3,500		6		18.154	
BAS	College Marketing	MAR1904	Fresh collection of banners to hand throughout the campus. Our current banners are faded and illegible. New banners would be generic (i.e. not event specific nor dated). Fresh banners would greatly enhance the appearance of the campus.	5000.00		4	9	18.00	

2019-2020 Program Review - **Equipment** Requests

Area	Program	Resource Request Title	Brief Desc of Resource Request	Cost	Previously Requested in Year(s)	Priority			
						Prog	VP	Comm	ET
AA	Chemistry	CHE1901	Purchase of NMR. NMR is a common laboratory technique used in organic chemistry to determine the structure of molecules. One of the SLO's for the class involves mastering this technique which is currently done though the use of a "dry" lab where students are provided data to analyze. The purchase of a NMR machine would allow students to collect their own data on molecules they have synthesized and then determine the structure.	\$53000		7		18.00	
AA	Mathematics and Computer Science	Mat1907	Teacher Lecterns for updated classrooms: In updating and cleaning out our math classrooms, the teacher's work space has been somewhat reduced. Teachers have requested that we purchase lecterns for each classroom, so that there is a place to hold notes, textbooks, or other equipment. It would be nice to have a compact model that can be easily set aside if another teacher does not desire to have the lectern.	Estimate is \$80 each. Total cost for 10 lecterns: \$800		7		17.846	
AA	Library	LIB1904	Reestablish on-going, yearly financial support from the campus general fund (111) for the Library book collection. Presently, the VC Library receives \$0 in general fund financial support. In past years, Fund 111 (FOAP 111-31013-6300-612000) would provide between \$30,000-\$49,000 a year to the Library. In FY17 and FY18 111-31013-6300-612000 provided for a line item for a book budget (although we were not allowed to spend it for a variety of reasons), in FY19 this FOAP provided a line item with \$0 in this account but currently in FY20 there is not even a Fund 111 line item for a Library book budget. This is an accreditation issue that the institution needs to provide general fund support for library materials. Fund 113 was designed to enhance NOT supplant GF support to the Library.	\$50,000		8		17.154	
AA	Athletics/Kinesiology	A/K1905	Training room equipment to help prevent or rehab student athletes from injuries. Equipment includes one electric portable water station, one new ultrasound/stem machine and modular taping station	\$12,000		10		16.923	
BAS	Facilities, Maintenance, and Operations	FMO1905 Dump Truck	The current dump truck is 33 years old (1986) and is used to haul green waste to Santa Paula and garbage to the dump in Ventura weekly. It is also used to pick up wood chips, mulch and other items. Side panels have been rebuilt once already and are giving out. Repairs are required on a regular basis.	\$60,000		5	4	16.231	
BAS	Facilities, Maintenance, and Operations	FMO1911 Commercial Pressure Washer	The current pressure washer is 30 years old. It is unreliable and requires frequent repairs. It would be used throughout the campus to clean the exteriors of buildings, decks, sidewalks, stairs and parking lots.	\$8200		11	7	15.923	
BAS	Facilities, Maintenance, and Operations	FMO1907 Fertilizer Spreader	Requesting a fertilizer spreader that can be towed behind a tractor. This will help us fertilize and/or large grass areas, such as athletic fields and grass strips around the edges of the campus.	\$5000		7	6	15.692	
SA	Counseling	COU1906	18 chairs to assist counselors in providing students with the best counseling experience which includes providing them with physical comfort during an appointment	\$9,000		9	3	15.385	

2019-2020 Program Review - **Equipment** Requests

Area	Program	Resource Request Title	Brief Desc of Resource Request	Cost	Previously Requested in Year(s)	Priority			
						Prog	VP	Comm	ET
AA	Behavioral and Social Sciences	BSS1901	Color LaserJet Enterprise M553DN Laser Printer with HP M553A 550-sheet Media Tray for Color LaserJet to replace broken color printer in Staff Resource Center used by all faculty, but particularly popular with faculty who have offices on the first floor of the LRC.	1200.00		5		15.385	
SA	Counseling	COU1907	Stand Up Desks to assist counselors with creating a more ergonomic work space that will assist in their productivity and contact with students.	10 for \$3,000		10	5	15.077	
AA	Library	LIB1902	The Library is now 15+ years old. Some of our furniture is really starting to show its age. While we replaced some of our furniture (i.e., chairs) a few years ago, other furniture is now nearing the end of its usable life cycle.	\$20,000		7		14.769	
AA	Athletics/Kinesiology	A/K1904	Two covered Soccer benches for Ventura College Women's Soccer events as well as some Civic Center soccer rentals	\$22,000		9		14.692	
BAS	Facilities, Maintenance, and Operations	FMO1906 Rain Gear 12 Carts	Rain gear replacements with windshields. Custodial golf cart fleet came into service in 2011. Since then the protective rain gear and windshields have become weathered and are in need of replacement. Contributing factors of rain, fire and unpredicted hot weather have faded and cracked these current covers. Items are made of canvas, plastic and fiberglass windshields.	\$14,000		6	5	14.615	
AA	Athletics/Kinesiology	A/K1903	Gator tractor for the West part of campus to be used for field prep and clean on the West Field, field prep and clean up in the Sportsplex/Tennis Court area, and to help if needed with the Athletic Trainers. Gator would also be used by FM&O and Civic Center	\$20,000 for purchase plus \$1,000 a year for maintenance		8		13.923	
BAS	Facilities, Maintenance, and Operations	FMO1912 Two Used Golf Carts	The custodial fleet is 8 years old. Carts go out of service often. Some repairs we are able to address in-house, some the carts are sent out for repairs. We are seeking two used additional carts as back-up or replacements, as needed.	\$8000		12	8	13.154	

2019-2020 Program Review - **Equipment** Requests

Area	Program	Resource Request Title	Brief Desc of Resource Request	Cost	Previously Requested in Year(s)	Priority			
						Prog	VP	Comm	ET
			<p>Increase student success to equal levels in all of our courses. Goal: Increase student success to equal levels in all of our courses.</p> <p>Criticality: Impact on the Learning or Operating Environment: Annual equipment budget needed to support course offerings. Our budget is currently only in the form of restricted lottery funds and is inadequate to meet re-occurring needs, significantly lags the college average, is much lower per student than the other sciences, and has not increased to meet the continued rising costs of equipment/models. We currently have NO equipment budget to use to replace damaged equipment quickly. Models often break mid-semester and replacing them quickly is vital to continue teaching the required curriculum. We are asking for an annual equipment budget increase separate from our restricted lottery funds.</p> <p>Targets: Course success rate, degrees awarded, equity gaps, and SLOs. Cost Estimate: \$2,000 annually for equipment fund</p> <p>Sustainability/Recurring Costs: this is an annual equipment budget request.</p> <p>Innovation: This addresses equipment, and supplemental material needs to better facilitate student learning, retention, and success. We currently have NO equipment budget to replace damaged equipment/models. Models often break mid-semester and replacing them quickly is vital to continue teaching the required curriculum. Currently required equipment replacement must come from restricted lottery funds meant to support general classroom instruction, thus taking away from our ability to further enhance our non-laboratory based classes, and dramatically limits what can be purchased due to the \$200 per item cap in this category. This negatively impacts our ability to close equity gaps and better serve students across all learning modalities. All Anthropology students are therefore served by this request.</p>	Cost Estimate: \$2,000 annually for equipment fund	2018-2019, 2017-2018, 2016-2017	2			1
AA	Anthropology	ANTH1602	Prior request: yes, last three program reviews; has not been fully addressed by the college.						
AA	Chemistry	CHE1804	<p>Replace broken equipment used in Elementary, General, and Organic labs. Would reduce wait times for students who must share equipment and improve their lab experience. In addition, some of the equipment currently in use is potentially dangerous and needs addressing(e.g. 10 year old hot plates with melted power cords) Equipment requested: 10 hot plates for use in Elementary Chemistry (\$2750) 2 Melt-temp apparatus used to test samples in organic lab (\$2000) , replace Vernier temperature, pH probes, and spectrometers used multiple times a semester in General Chemistry V1AL and V1BL (\$8750)</p>	\$13500	2018-2019	1	1		2

2019-2020 Program Review - **Equipment** Requests

Area	Program	Resource Request Title	Brief Desc of Resource Request	Cost	Previously Requested in Year(s)	Priority			
						Prog	VP	Comm	ET
SA	Off-Campus Programs	OFF1906	Purchase a 20ft storage container to house at the East Campus to properly store emergency materials. This request aligns with ACCJC Accreditation Standard III.B.1 (Physical Resources).	\$3000-\$6000	2018-2019	1	1	3	
BAS	Facilities, Maintenance, and Operations	FMO1702 Purchase Backhoe/Front Loader	Purchase new or used backhoe/ front loader for grounds work throughout campus. This equipment is used daily to manage green waste and trash along with special projects throughout the year. The current backhoe (purchased in 1986) is limited in usage due to the need of repairs. For some work, FMO is forced to rent the equipment that is costly and time consuming.	\$90,000	2017-2018, 2016-2017, 2015-2016, 2014-2015, 2013-2014, 2012-2013, 2011-2012	1	1	4	
AA	Mathematics and Computer Science	MAT1903	Blinds for Classrooms Roller Blinds for math classrooms (SCI 350,351,352 and 354). Students are unable to see the projections given in class, due to the sunlight that shines into the classroom. These classrooms currently do not have proper window coverings. This was previously awarded in program review 2 years ago, but the ordering and installment process never occurred. However, the need is still great!	\$5,712.66	2018-2019, 2017-2018	3		5	
AA	Performing Arts	PER1712	Electronic Kiosks for Advertising Performing Arts Events: Will be placed in front of PAC and on campus to advertise upcoming events and courses. This will increase visibility of Performing Arts on campus and in the community along with programming associated with each specific discipline. Cost includes installation.	\$10,000	2018-2019, 2017-2018	2		6	
AA	Athletics/Kinesiology	A/K1901	Track and Field Equipment that is over 10 years old that will need to be replaced for competitions and practices. New equipment will help the programs stay in compliance with changing rules and help them recruit more student-athletes for Track and Field programs. Equipment is also used by Civic Center renters for track and field	\$40,000		1	4	7	

2019-2020 Program Review - **Equipment** Requests

Area	Program	Resource Request Title	Brief Desc of Resource Request	Cost	Previously Requested in Year(s)	Priority			
						Prog	VP	Comm	ET
SA	Financial Aid	FA1702	Purchasing furniture and computer equipment for Financial Aid Office Computer Lab	Computer Desks = \$16,000 17 Computers/ Monitors = \$20,400* 1 Lectern = \$3000 1 Smart Classroom Setup = \$10,000 2 Scanners = \$2000* 1 Printer = \$1000* 16 Chairs = \$3200 16 Network Drops = \$2000 Electrical Work = \$3000 1 Switch = \$2500 1 Patch Cables/Lock	2018-2019, 2017-2018, 2016-2017, 2015-2016, 2014-2015, 2013-2014, 2012-2013, 2011-2012	3	2	8	

2019-2020 Program Review - **Equipment** Requests

Area	Program	Resource Request Title	Brief Desc of Resource Request	Cost	Previously Requested in Year(s)	Priority			
						Prog	VP	Comm	ET
AA	Life Sciences	BIO1914 (Anatomy Arm & Leg)	<p>Anatomy (ANAT V01) classes at VC incorporate the use of plastic models to facilitate active learning and promote structure visualization. The great value of using models in instruction is that pre-professional health care students are able to gain an appreciation for the structures and structural relationships of the human body. Research has shown that plastic models have a significant positive effect on student attitudes, learning, and retention of anatomy and physiology content (https://doi.org/10.1152/advan.00154.2012).</p> <p>The models in the anatomy lab are utilized by roughly 800 students per year. Our current upper and lower limb models are over 20 years old and several are broken and/or missing pieces. We are requesting one new SOMSO arm model and two new SOMSO leg models to add to the anatomy lab. Course success will be improved by having complete, fully functional models for students to use for studying muscular and nervous system anatomy.</p>	\$7,210 (including shipping and tax for one arm and two legs)		4			9
AA	Engineering	ENG1902	Acquire three, Amscope Polarizing Metallurgical Microscopes with Cameras. Increasing the number of microscope/camera station from 3 to 6 in a lab materials engineering lab of 18 to 21 student engineers eliminates the waiting time to view samples. This will manifest in a time savings of at least 1, and probably 2, lab sessions. This time can be better spent in increasing student comfort in recognizing crystal grain characteristics by doubling the viewing time at the microscope/camera station while ensuring each student has the opportunity to experience the process of crystallographic data acquisition.	4467		3		9	10
AA	Architecture, Drafting, and Construction Technology	ARC 1902	Purchase of a Table Top CNC Router and Computer. The CNC router would allow the Drafting Program to develop additional class projects, that would benefit the students and provide for additional student recruitment. CNC routing would be the beginning process, leading students into Manufacturing and employment.	\$9,800	2018-2019	3			11
AA	Paramedic/EMT	PAR1902	Obtain the cardiac monitor devices that are used in the care of patients in Ventura County by the EMS agencies. The program currently has outdated cardiac monitors that do not represent the items used in the field setting. Students must then learn the equipment when participating in their internship phase of the training instead of being familiar with the equipment that was used during simulation events in the classroom setting. The county EMS agencies have move to the Zoll X Series and Physio LifePak15 cardiac monitors. One of each would allow the students access to learn the equipment prior to seeing it in the field.	\$45,000 per cardiac monitor for a total of \$90,000	2018-2019	4		5	12
AA	Life Sciences	BIO1803	Biology Lab Stools for Students- Replace one Biology lab set and extra broken lab stools with 28 new lab stools. The old lab stools were purchased when the science building first opened. The lab stools are breaking, causing safety concerns as students may get hurt.	\$7,000 for 28 science lab stool (\$200/stool plus shipping)	2018-2019	3			13

2019-2020 Program Review - **Equipment** Requests

Area	Program	Resource Request Title	Brief Desc of Resource Request	Cost	Previously Requested in Year(s)	Priority			
						Prog	VP	Comm	ET
AA	Chemistry	CHE1703	Common calculator loan program for students in Chem V20, Chem V30 and Chem V01A to improve access and efficiency of instruction. Students need to become proficient in use of calculators quickly and when faculty have to spend time demonstrating scientific notation, exponents etc. on several types of calculators, it wastes valuable class time. Also, would reduce cost of class to students.	\$6600 for 600 calculators	2018-2019, 2017-2018	8			14
AA	Engineering	ENGR1703	Purchase Unmanned Aerial Vehicles and battery charger: Only 12% of the engineering students at Ventura College are females. It is critical to create a learning environment inviting to females, where gender-neutral projects can develop skills while engaging female and male students alike. Utilizing UAV's for project-based learning has been identified as a positive enticement for females into this male-dominated field. Gender diversity in the program will benefit all students.	6659	2018-2019, 2017-2018	4			14
ET	Executive Team	EXT1903 Way Finding Signage	Campuswide signage to help individuals in determining where they are on campus and direct them to services and buildings.	\$8000			3	3	16
AA	English, Math, and Communications	EML1901	student-friendly methodologies in their classroom, including active furniture and enhanced technology. However, it is difficult for students to reap the benefit of the new technology in these rooms (SCI 350, 351, 352 & 354) without proper window coverings to ensure that what's projected on the screen (the working out of math problems, for example) can be seen by everyone in the classroom.	\$5,712.66	2018-2019, 2017-2018	9			17

2019-2020 Program Review - **Equipment** Requests

Area	Program	Resource Request Title	Brief Desc of Resource Request	Cost	Previously Requested in Year(s)	Priority			
						Prog	VP	Comm	ET
AA	Tutoring Center	TUT1806	If approved and program review funds this request we would place said furniture in strategic area to help facilitate one-on-one sessions. This would reduce confusion of where students meet for said session, in addition to providing a quite space for student tutoring. This would support students who have learning challenges and can't focus because of noise level. It would also help our Veteran students who request a quiet space to focus when attending one-on-sessions. (Second Request)	Objectives Resource Requests Review Type: Comprehensive Program Review Cycle: 2018 - 2021 "one-on-one Tutoring stations" Cost: \$16,400.00 (includes wiring) Individual tutoring stations with sound insulation with wiring: \$8200 per station x 2 stations	2018-2019, 2017-2018	6	3	18	
AA	Athletics/Kinesiology	A/K1701	Fitness Equipment for Fitness Center, Indoor Weight Room and Outdoor Weight Room for use by all students in KIN/ICA classes.	\$75,000	2018-2019, 2017-2018, 2016-2017, 2015-2016	4		19	
BAS	Facilities, Maintenance, and Operations	FMO1904 Replace Lift Gate on Flat Bed	The current lift gate is malfunctioning and inconsistent. Attempts at repairing it have failed. This has the potential of injuring individuals moving heavy objects. The replacement consists of a new hydraulic motor and lift gate.	\$3000		4	3	20	

2019-2020 Program Review - **Equipment** Requests

Area	Program	Resource Request Title	Brief Desc of Resource Request	Cost	Previously Requested in Year(s)	Priority			
						Prog	VP	Comm	ET
AA	Performing Arts	PER1711	Updated Sewing Machines for Costume Shop: Equipment is faltering from years of use and needs updating on a yearly basis. Equipment is faltering from years of use and needs updating on a yearly basis. It is imperative this become a yearly budget increase for maintaining equipment. (Comprehensive)	\$3,500	2018-2019, 2017-2018, 2016-2017	12			21
AA	Architecture, Drafting, and Construction Technology	ARC 1903	Purchase of a Vacuum Forming Machine. The purchase of a Vacuum Forming Machine would allow the Drafting Program to develop additional class projects that would benefit the students and provide for additional student recruitment. Vacuforming is a process used in industry and would provide students with additional employment skills.	\$10,000	2018-2019	4			22
AA	Architecture, Drafting, and Construction Technology	ARC1707	Desk Top Metal 3D Printer(\$150,000) and computer to run equipment (\$1,200). As 3D printing continues to evolve, we need to stay current in the technology that we use.	\$151,200	2018-2019, 2017-2018	12			23
AA	Mathematics and Computer Science	MAT1910	New monitor for computer science lab: The computer science department has been looking to revamp the program and offer degrees in the CS field. One way we can contribute to the development of this program is to provide a new monitor for SCI 226. The cost estimate for a 32"+ monitor for SCI-226 is \$600. The CS instructor will then be able to better interact with students by displaying programming information in an upgraded and highly visible way.	\$600		10	2		24
AA	Athletics/Kinesiology	A/K1906	Improve transportation for division and institution by adding two vehicles to the current fleet. This will support many groups on campus with high use coming from Athletics, ASVC, agriculture, counseling, and geology. One 12 passenger van	\$45,000	2018-2019, 2017-2018	11	10		25
AA	Performing Arts	PER1910	Dress Forms for Full Figured Designs: 2 Size 24 Missy's Form No Legs. We do not have the proper dress forms to construct costumes for performers with fuller figures. This is an equity issue we would like to address immediately.	\$2800		11			26
AA	Art	ART1901	Model CXC-Brendt Pottery Wheel (4 wheels)	\$1850 each, \$7,400		3	7		27
BAS	Facilities, Maintenance, and Operations	FMO1901 Riding Rotary Mower	The current mower is 8 years old and has 2400 hours of usage, which is equivalent to a 16 year old car. The mower is used daily campus-wide and at the Sheriff's Academy. If it fails, it will adversely affect FMOs ability to maintain the grounds, especially the athletic fields.	\$65,000		3	2		28

2019-2020 Program Review - **Equipment** Requests

Area	Program	Resource Request Title	Brief Desc of Resource Request	Cost	Previously Requested in Year(s)	Priority			
						Prog	VP	Comm	ET
AA	Geosciences	GEO1803	<p>Laser Projector for ASC 140 with lens that can meet the dimensions of the existing painted wall. The current projector does not have the display intensity to adequately display the image.</p> <p>The ASC building was built to showcase modern equipment and facilities and using innovative technologies. We cannot currently display our full potential due to projector display issues. Geosciences utilizes ASC 140 extensively and highlights the 3D visualization screen during all lectures. The adjacent screen where power point lectures or other media are displayed is simply not allowing students to encounter an adequate learning environment. During the course of one instruction day, over 400 students are utilizing this room. Therefore the one-time cost is justifiable and the longevity of the light source is superior to current bulb sources. Lastly, the current projector can be resourced to another room.</p>	\$20,000	2018-2019	6			28
SA	Veterans Resource Center	VRC1803	Remodeling & furniture for the Student Lounge, patch and paint Student Lounge, two internal offices and kitchen	\$8,000	2018-2019, 2017-2018	5		6	30
SA	Financial Aid	FA1704	Build partitions for the walk-up windows in the lobby (Equipment-Furniture).	\$4,000	2018-2019, 2017-2018, 2016-2017, 2015-2016, 2014-2015, 2013-2014, 2012-2013, 2011-2012	7		4	31
AA	ESL	ESL 1901	Active Learning Furniture for ELC-3: 36 Node Chairs from Steelcase to replace old stationary tables and chairs.	11,096		3		8	32

2019-2020 Program Review - **Equipment** Requests

Area	Program	Resource Request Title	Brief Desc of Resource Request	Cost	Previously Requested in Year(s)	Priority			
						Prog	VP	Comm	ET
AA	Mathematics and Computer Science	MAT1906	<p>2 Classroom sets of mobile desk chairs for active learning:</p> <p>This will allow for more collaborative learning arrangements in our classroom. Many of our faculty are adopting active learning activities into their traditional classroom set ups. This group work is very difficult to arrange in our current classroom settings with the rows of desks. We would like to request enough desks to transform 2 classrooms: SCI-230 and SCI-228. Research shows that students who are active in their learning will retain information longer and master content more successfully. Collaborative learning will enhance student success.</p>	The total cost is \$33,000 (We need 40 mobile chairs for each classroom, and the cost for parts, shipping, and labor is \$16,500 per room)	2018-2019	6		33.00	
AA	Library	LIB1803	<p>One time funds needs to help refresh the outdated Library environment at VCSP. Based on the feedback received, we would then need funds to refresh the outdated collection, furniture and space. As part of a multi-year plan, we need to:</p> <ul style="list-style-type: none"> - Purchase new materials to refresh the aging collection - Purchase new furniture <p>The amount listed in the estimated cost is only for the funds needed in AY 19-20 to start updating the print collection. After the collection is refreshed, then we will ask for funding to purchase new furniture in a subsequent year's program review request.</p>	\$10,000	2018-2019	6	5	34	
AA	Tutoring Center	TUT1701	Move the front desk of the Tutoring Center to face the entrance.	\$5,000	2018-2019, 2017-2018	8		35	
AA	Library	LIB1903	Additional whiteboards needed in LRC 205. The current whiteboard is mostly covered by the projector screen so when we have classes in LRC 205 we are only able to use a portion of the white board. There is plenty of wall space to hang additional whiteboards in the room.	\$5,000		10		36	
AA	Life Sciences	BIO1912 (Bacti-Cinerators)	This request is to keep microbiology lab at Ventura College over the summer of 2020 when HVAC is being installed. Instead of Bunsen burners to sterilizes loops with bacteria, which require gas and have an open flame, we can use electric Bacti-Cinerators which are portable and don't require gas or have open flames. This would work for our summer micro course. We would need 6 of these.	\$3,500		6		37	
BAS	College Marketing	MAR1904	Fresh collection of banners to hand throughout the campus. Our current banners are faded and illegible. New banners would be generic (i.e. not event specific nor dated). Fresh banners would greatly enhance the appearance of the campus.	5000.00		4	9	38.00	

2019-2020 Program Review - **Equipment** Requests

Area	Program	Resource Request Title	Brief Desc of Resource Request	Cost	Previously Requested in Year(s)	Priority			
						Prog	VP	Comm	ET
AA	Chemistry	CHE1901	Purchase of NMR. NMR is a common laboratory technique used in organic chemistry to determine the structure of molecules. One of the SLO's for the class involves mastering this technique which is currently done though the use of a "dry" lab where students are provided data to analyze. The purchase of a NMR machine would allow students to collect their own data on molecules they have synthesized and then determine the structure.	\$53000		7		38.00	
AA	Mathematics and Computer Science	Mat1907	Teacher Lecterns for updated classrooms: In updating and cleaning out our math classrooms, the teacher's work space has been somewhat reduced. Teachers have requested that we purchase lecterns for each classroom, so that there is a place to hold notes, textbooks, or other equipment. It would be nice to have a compact model that can be easily set aside if another teacher does not desire to have the lectern.	Estimate is \$80 each. Total cost for 10 lecterns: \$800		7		40	
AA	Library	LIB1904	Reestablish on-going, yearly financial support from the campus general fund (111) for the Library book collection. Presently, the VC Library receives \$0 in general fund financial support. In past years, Fund 111 (FOAP 111-31013-6300-612000) would provide between \$30,000-\$49,000 a year to the Library. In FY17 and FY18 111-31013-6300-612000 provided for a line item for a book budget (although we were not allowed to spend it for a variety of reasons), in FY19 this FOAP provided a line item with \$0 in this account but currently in FY20 there is not even a Fund 111 line item for a Library book budget. This is an accreditation issue that the institution needs to provide general fund support for library materials. Fund 113 was designed to enhance NOT supplant GF support to the Library.	\$50,000		8		41	
AA	Athletics/Kinesiology	A/K1905	Training room equipment to help prevent or rehab student athletes from injuries. Equipment includes one electric portable water station, one new ultrasound/stem machine and modular taping station	\$12,000		10		42	
BAS	Facilities, Maintenance, and Operations	FMO1905 Dump Truck	The current dump truck is 33 years old (1986) and is used to haul green waste to Santa Paula and garbage to the dump in Ventura weekly. It is also used to pick up wood chips, mulch and other items. Side panels have been rebuilt once already and are giving out. Repairs are required on a regular basis.	\$60,000		5	4	43	
BAS	Facilities, Maintenance, and Operations	FMO1911 Commercial Pressure Washer	The current pressure washer is 30 years old. It is unreliable and requires frequent repairs. It would be used throughout the campus to clean the exteriors of buildings, decks, sidewalks, stairs and parking lots.	\$8200		11	7	44	
BAS	Facilities, Maintenance, and Operations	FMO1907 Fertilizer Spreader	Requesting a fertilizer spreader that can be towed behind a tractor. This will help us fertilize and/or large grass areas, such as athletic fields and grass strips around the edges of the campus.	\$5000		7	6	45	
SA	Counseling	COU1906	18 chairs to assist counselors in providing students with the best counseling experience which includes providing them with physical comfort during an appointment	\$9,000		9	3	46	

2019-2020 Program Review - **Equipment** Requests

Area	Program	Resource Request Title	Brief Desc of Resource Request	Cost	Previously Requested in Year(s)	Priority			
						Prog	VP	Comm	ET
AA	Behavioral and Social Sciences	BSS1901	Color LaserJet Enterprise M553DN Laser Printer with HP M553A 550-sheet Media Tray for Color LaserJet to replace broken color printer in Staff Resource Center used by all faculty, but particularly popular with faculty who have offices on the first floor of the LRC.	1200.00		5			46
SA	Counseling	COU1907	Stand Up Desks to assist counselors with creating a more ergonomic work space that will assist in their productivity and contact with students.	10 for \$3,000		10	5		48
AA	Library	LIB1902	The Library is now 15+ years old. Some of our furniture is really starting to show its age. While we replaced some of our furniture (i.e., chairs) a few years ago, other furniture is now nearing the end of its usable life cycle.	\$20,000		7			49
AA	Athletics/Kinesiology	A/K1904	Two covered Soccer benches for Ventura College Women's Soccer events as well as some Civic Center soccer rentals	\$22,000		9			50
BAS	Facilities, Maintenance, and Operations	FMO1906 Rain Gear 12 Carts	Rain gear replacements with windshields. Custodial golf cart fleet came into service in 2011. Since then the protective rain gear and windshields have become weathered and are in need of replacement. Contributing factors of rain, fire and unpredicted hot weather have faded and cracked these current covers. Items are made of canvas, plastic and fiberglass windshields.	\$14,000		6	5		51
AA	Athletics/Kinesiology	A/K1903	Gator tractor for the West part of campus to be used for field prep and clean on the West Field, field prep and clean up in the Sportsplex/Tennis Court area, and to help if needed with the Athletic Trainers. Gator would also be used by FM&O and Civic Center	\$20,000 for purchase plus \$1,000 a year for maintenance		8			52
BAS	Facilities, Maintenance, and Operations	FMO1912 Two Used Golf Carts	The custodial fleet is 8 years old. Carts go out of service often. Some repairs we are able to address in-house, some the carts are sent out for repairs. We are seeking two used additional carts as back-up or replacements, as needed.	\$8000		12	8		53

Budget Resource Committee – January 15, 2020

Excerpts from:

State Budget Update

Governor’s January Budget

January 10, 2020



California Community Colleges



State Budget: Major Themes

- Addressing affordability crisis – health care and housing
- Investing in emergency response – homelessness and wildfires
- Promoting opportunity – increased funding for preschool, public schools, and higher education; new Dept. of Early Childhood Development

State Budget: Continued But Slowing Growth

- Increases funding compared to 2019-20 enacted budget:
 - Total spending up by \$7.4 billion (3.5%), to \$222.2 billion
 - General Fund spending up by \$5.3 billion (3.6%), to \$153.1 billion
 - Proposition 98 funding is \$84 billion
- \$5.9 billion in discretionary resources:
 - \$4.1 billion in one-time spending and reserves
 - \$1.4 billion in ongoing programmatic spending
 - \$0.3 billion in other adjustments
- Continued but slowing growth, remaining risks, in long-term forecast



3

Proposition 98 Estimates (*Dollars In Millions*)

Source	2018-19 Revised	2019-20 Revised	2020-21 Proposed	Change (Amount)	Change (Percent)
All Proposition 98 Programs					
General Fund	\$54,506	\$56,405	\$57,573	\$1,168	2%
Local Property Tax	23,942	25,168	26,475	1,307	5%
Totals	\$78,448	\$81,573	\$84,048	\$2,475	3%
Community Colleges Only					
General Fund	\$5,426	\$5,516	\$5,652	\$136	2%
Local property tax	3,077	3,254	3,435	181	6%
Totals	\$8,503	\$8,770	\$9,088	\$318	4%

Note: Prior to calculating the CCC share of Proposition 98 funding, funding for the Adult Education, Adults in Correctional Facilities, and K-12 Strong Workforce programs, and transfers to the PSSSA (\$794 million, \$1.337 billion, and \$805 million in the prior, current, and budget years, respectively), are excluded from the total.

CCC Apportionments

- No changes to Student Centered Funding Formula at this time
- Administration supports Formula Oversight Committee recommendation to include a metric reflecting first-generation college students within the formula in the future, after data for the new metric is available
- Chancellor's Office will publish preliminary formula funding rates in mid-February

College Affordability

- Expands zero textbook cost (ZTC) pathways
 - \$10 million for additional ZTC degrees within Guided Pathways
 - Builds on \$5 million grant program provided in 2016
- Student financial aid
 - No major proposals, but administration indicates it will review forthcoming work group report on how state's aid programs could better serve the needs of students, including addressing non-tuition costs of attendance
 - Provides \$5 million to Student Aid Commission for a work group and outreach on reducing student loan debt

CCC Diversity, Equity, and Inclusion

- Creates a statewide fellowship pilot program
 - \$15 million one-time to create and implement, on a pilot basis, a fellowship for current and recent graduate students
 - The purpose of the fellowship program is to improve faculty diversity at community colleges through recruitment and mentorship



7

CCC Student Needs

- Expands work-based learning
 - \$27.8 million ongoing and \$20.4 million one-time for apprenticeship hours, and \$15 million ongoing to expand the California Apprenticeship Initiative
 - \$20 million one-time to expand access to work-based learning models and programs at community colleges
- Assists undocumented students
 - \$5.8 million ongoing to fund Dreamer Resource Liaisons and associated support services at each CCC campus, per Assembly Bill 1645 (Blanca Rubio)
 - \$10 million ongoing for legal services to immigrant students, faculty, and staff, to be administered through Department of Social Services
- Other proposals
 - \$11.4 million ongoing for food pantry programs at community colleges, and \$5 million for instructional materials for dual enrollment students



8

CCC System Support Program

- Consolidates dispersed support appropriations into single program
 - Currently, state funds several statewide activities through local assistance appropriations and set-asides in various categorical programs
 - Structure lacks efficiency, consistency, and alignment with *Vision for Success*
 - Governor's proposal creates a new program to provide coordinated support
 - Program would absorb all or a portion of existing statewide program appropriations and set-asides
 - Pending trailer bill language will require Board of Governors to adopt annual budget and expenditure reports

CCC System Support Program *(cont.)*

- Set-asides for administrative and statewide activities
 - Student Equity and Achievement Program
 - Cooperating Agencies Foster Youth Educational Support
 - CCC Strong Workforce Program
- Statewide Programs
 - Institutional Effectiveness Partnership Initiative
 - Integrated Technology
 - Transfer Education and Articulation
 - Expand Delivery of Courses through Technology
 - Statewide media campaigns (from Financial Aid Administration)

Proposed Local Assistance Adjustments

2020-21 Policy Adjustments in CCC Spending -- Ongoing	<i>In Millions</i>
Provide 2.29% COLA for Student Centered Funding Formula and certain categorical programs	\$176.4
Fund 0.5% enrollment growth	31.9
Provide workload adjustments for various programs	17.0
Fund Dreamer Resource Liaisons and legal aid support for immigrants	15.8
Expand California Apprenticeship Initiative	15.0
Support districts' food pantry services	11.4
Fund instructional materials for dual enrollment students	5.0
Total Ongoing Adjustments	\$272.4



11

Proposed Local Assistance Adjustments *(cont.)*

2020-21 Policy Adjustments in CCC Spending – One Time	<i>In Millions</i>
Expand work-based learning within Guided Pathways	\$20.0
Create statewide pilot fellowship program for diverse hiring	15.0
Expand zero textbook cost pathways	10.0
Augment support for part-time faculty office hours	10.0
Fund deferred maintenance and instructional equipment (one-time) ^a	7.6
Total One-Time Adjustments	\$62.6

^aIn addition, the budget provides \$8.1 million in 2019-20 funds and \$1.5 million in reappropriations, which combined with \$7.6 million in one-time funds provides a total of \$17.2 million for deferred maintenance and instructional equipment.



12

Proposed Local Assistance Adjustments *(cont.)*

2019-20 Adjustments in CCC Spending – One Time	<i>In Millions</i>
Support existing apprenticeship coursework – current-year adjustment	\$20.4
Fund deferred maintenance and instructional equipment ^a	8.1
Total 2019-20 One-Time Adjustments	\$28.5

^aIn addition, the budget provides \$7.6 million in one-time 2020-21 funds and \$1.5 million in reappropriations, which combined with the \$8.1 million in 2019-20 funds provides a total of \$17.2 million for deferred maintenance and instructional equipment.

Budget Process

