

Ventura College
 Historical Trend of State Resident FTES
 January 2021

FTES	2010-2011 R1	2011-2012 R1	2012-2013 R1	2013-2014 R1	2014-2015 R1	2015-2016 R1	2016-2017 R1	2017-2018 R1	2018-2019 R1	2019-2020 R1
Credit	10,192	10,251	9,569	9,255	9,548	9,913	9,441	9,942	9,257	9,323
CDCP	-	-	-	-	-	-	-	2	4	8
Non Credit	513	163	250	423	144	51	55	97	85	70
Total	10,705	10,414	9,819	9,678	9,692	9,964	9,496	10,041	9,346	9,401

Middle college threshold	10,000	9,236	9,236	9,375	9,644	9,940	10,000	10,000	10,000	10,000
Reported FTES meets threshold?	Yes	Yes	Yes	Yes	Yes	Yes	<u>NO</u>	Yes	<u>NO</u>	<u>NO</u>
Shift						(257)	257	(250)	250	
Operational FTES meets threshold?						<u>NO</u>	<u>NO</u>	<u>NO</u>	<u>NO</u>	

Basic allocations are based on total resident FTES (i.e. credit, CDCP, & non-credit).
 Any possible reduction is governed by Title 5 Section 58771.

(8) Beginning with fiscal year 2005-06, districts shall report FTES for each college and educational center in accordance with guidance from the Chancellor's Office. These FTES will be used to calculate the amount of basic allocation earned by each district. If an educational center does not serve at least an amount of FTES sufficient to continue at the same basic allocation funding level, the unadjusted basic allocation amount will be recalculated consistent with the FTES level served. If the recalculation results in a lower funding amount, the reduction will not occur until the third year after the initial recalculation that resulted in the lower calculated funding amount. If the educational center increases the level of FTES served in years subsequent to the reduction in its basic allocation amount, the Chancellor shall recalculate the basic allocation amount using the larger FTES level, but in no case will the basic allocation be recalculated using a level of FTES that exceeds the FTES amount from its initial center certification.

Program Review Equipment Request Guide

This guide outlines the criteria the Budget Resource Committee will use to evaluate your resource requests included. (These equipment requests are not computer related.) Please answer all requested questions accordingly.

Criticality: Impact on the Learning and/or Operating Environment

In one or two sentences explain how critical this request is to your program's goals. Is it essential to the success of your program? If so please explain why. Does this request duplicate or enhance already present resources? If not critical and redundant please explain how this request will provide additional value to your program.

Sustainability / Recurring Costs

What, if any, ongoing maintenance and licensing costs will your request require? If your request requires ongoing maintenance, what funding source have you identified?

Innovation / Expansion

How does your request improve the current learning environment, campus service, or operating conditions on campus?

Ventura College – Program Review Process - 2018

Equipment Request Ranking Rubric (not computer related)

Initiative ID:

Initiative Title:

Program:

Division:

Rater:

Date:

Trait	Low (1 point)	Medium (2 or 3 points)	High (4 or 5 points)	Weight	Score
Program's Ranking	5 or more	3-4	1 -2	2	
Criticality Impact on the Learning or Operating Environment	Supplemental to the critical path. Provides additional value to the program activity but is not required to satisfactorily complete the activity. High cost to expected benefits. The existing equipment is within the first 50% of its expected useful life.	Some need for equipment to complete the critical path. Some redundant or alternative equipment are available. Normal cost to expected benefits. The existing equipment is within the last 50% of its expected useful life.	Essential equipment need, or is a compliance issue, in the critical path (no redundancy). If this equipment is not properly functioning the program's activities will stop. Low cost to expected benefits and association to other resource requests. The existing equipment exceeds its expected useful life.	2	
Age of Initiative	First year requested	Requested last year	Requested multiple years	1	
Sustainability Recurring Costs	Requires substantial additional maintenance budget.	Requires some additional maintenance budget.	Maintenance is already budgeted.	1	
Innovation / Expansion	Maintains the status quo.	Integrates or optimizes existing equipment.	Significantly improve the current learning, services, or operating environment.	2	
			Total Score		

2020-2021 Program Review - Equipment Requests

Area	Program	Resource Request Title	Brief Desc of Resource Request	Previously Requested in Year(s)	Estimated Cost	Priority		
						Prog	Area	Comm
AA	Mathematics and Computer Science	MAT2002	<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>	2019-2020, 2018-2019	The total cost is \$35,000 (We need 40 mobile chairs for each classroom, and the cost for parts, shipping, and labor is \$17,500 per room)	2	7	29.45
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.	2019-2020, 2018-2019, 2017-2018, 2016-2017, 2015-2016	\$75,000	1		29.18
AA	Architecture, Drafting, and Construction Technology	ARC 2003	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.	2019-2020, 2018-2019	\$10,000	3		27.45
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).	2019-2020, 2018-2019	\$3000-\$6000	4	4	27.18
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. NOTE: We were told this could be funded from division funds but we are unclear on whether that will happen this year? It was not funded last year. So we are asking for it here again.	2019-2020, 2018-2019	\$7,000 for 28 science lab stool (\$200/stool plus shipping)	3	1	27.09
AA	Art	ART2001	Various equipment essential to the continued success of all 3-D students	2019-2020, 2018-2019, 2017-2018	\$16,850	1		26.64
BAS	Facilities, Maintenance, and Operations	FMO1901 Riding Rotary Mower	The current mower is 9 years old and has 3000 hours of usage (equivalent to an 18 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.	2019-2020	\$75,000	1	1	26.36

2020-2021 Program Review - Equipment Requests

Area	Program	Resource Request Title	Brief Desc of Resource Request	Previously Requested in Year(s)	Estimated Cost	Priority		
						Prog	Area	Comm
SA	Tutoring Center	TUT2004	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 quiet 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)	2019-2020, 2018-2019, 2017-2018	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	4	2	24.82
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.	2019-2020	\$53000	4	10	24.82
BAS	Facilities, Maintenance, and Operations	FMO2001Co ld Jet Dry Ice Blasting Equipment	Cold Jet dry ice blasting equipment - Used to remove gum and graffiti throughout campus, using environmentally friendly dry ice. Can also be used to prep for painting projects. Current process to remove gum is time intensive and ineffective.		\$30,000	2	2	24.09

2020-2021 Program Review - Equipment Requests

Area	Program	Resource Request Title	Brief Desc of Resource Request	Previously Requested in Year(s)	Estimated Cost	Priority		
						Prog	Area	Comm
AA	Health Sciences	NS2001	SAM II® — Student Auscultation Manikin - SAM II is everything you need to teach and train auscultation. This manikin has digital heart and lung sounds that students can place their stethoscope on the chest to hear real heart and lung sounds. The manikin is a lifelike upper torso so that correct placement of the stethoscope can be done. There are 24 case studies and an EKG video library enhancement to enable the student to correlate abnormal heart sounds with abnormal wave forms on the EKG. The nursing department has no life like upper torso that is similar to this manikin. Multiple students can auscultate the anterior and posterior of the chest at the same time.		\$17,288.49	4	8	23.36
AA	Mathematics and Computer Science	Mat2004	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.	2019-2020	Estimate is \$85 each. Total cost for 10 lecterns: \$850	4		22.00
BAS	Financial Aid	FA1902	Purchase chairs for staff	2019-2020	\$7475.00	3	5	21.82
BAS	Facilities, Maintenance, and Operations	FMO1905 Dump Truck	The current dump truck is 34 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.	2019-2020	\$75,000	3	3	21.36
BAS	Basic Needs	BNO1902	Purchase 5 workstations and 5 chairs for student use in the Basic Needs Office.	2019-2020	\$8125.00	4	11	21.18
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.	2019-2020	\$7700	5	6	20.36
AA	Chemistry	CHEM2002	Purchase lab kits for offering hybrid or online chemistry lab sessions As the department has developed online materials during the current pandemic, it appears that the use that take home lab kit is an option that is working well for many students. The department would like to purchase 30 take home lab kits would could be checked out to students for their use during a semester and then returned and reused. This would allow the department to offer online lab classes in the future.		\$5400	5	3	20.27
BAS	Facilities, Maintenance, and Operations	FMO2003 Transportation Trailer for Scissorlift	Transportation trailer to facilitate movement of scissorlift throughout campus. Scissorlift is battery operated and difficult to maneuver across campus due to conditions of the terrain (uphill, uneven). Currently, we have to rent a trailer to transport delaying response time.		\$9,500	4	4	19.91

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Area	Program	Resource Request Title	Brief Desc of Resource Request	Previously Requested in Year(s)	Estimated Cost	Priority		
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AA	Library	LIB1902	The Library is now 16+ 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. We increased the resource request by 6% in FY20-21, as per Orlando's suggestion.	2019-2020	\$21,200	6	9	19.91
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	2019-2020	\$16,000	9	4	19.55
BAS	Facilities, Maintenance, and Operations	FMO2004 Portable Mobile Generator	Portable Mobile Generator equipped with it's own trailer, allowing for immediate emergency usage during power outages.		\$30,000	6	7	19.36
AA	Athletics/Kinesiology	A/K1903	Gator tractor for the West part of campus to be used for field prep and clean up 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	2019-2020	\$20,000 for purchase plus \$1,000 a year for maintenance	8	5	18.82
SA	Counseling	COU1906	When students attend counseling meetings it's important that they feel comfortable during the 45-60 minutes that they'll be seating in our office. If students are comfortable they are able to focus on the task at hand which is discussing their educational plan and goals at VC. This request is for 18 chairs and 18 stand-up deks to provide students with the best counseling experience which includes providing them with physical comfort during an appointment. The request would also assist in providing counselors with a more ergonomic workspace allowing them to fully focus on the students' needs.	2019-2020	\$10,000	12	3	17.73
BAS	Facilities, Maintenance, and Operations	FMO1906 Rain Gear 9 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.	2019-2020	\$5000	7	8	17.18
AA	Athletics/Kinesiology	A/K1904	Two covered Soccer benches for Ventura College events as well as Civic Center rentals	2019-2020	\$22,000	10		16.82
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.	2019-2020	\$5000	9	10	16.64
AA	Chemistry	CHEM2003	Replace instructors chairs in the departments lab rooms. The current lab chairs are old and uncomfortable and have not been replaced in 10+ years.		\$1500	6		16.09
BAS	Facilities, Maintenance, and Operations	FMO2002 Replace 9 Custodial Golf Carts	Purchased 9 used golf carts in 2011. They have reached their useful life and have continuous maintenance issues impacting the departments response time.		\$70,000 (or approximately \$7,780 each)	8	9	15.27

COVID Related Funding

	CARES Student	CARES Institutional	CARES HSI	Covid Block Federal	Covid Block State	Total
Original Allocation	2,290,769	2,290,769	300,873	275,884	540,756	5,699,051
Supplemental Allocation	2,290,769	8,139,283				10,430,052
Total Allocation	4,581,538	10,430,052	300,873	275,884	540,756	16,129,103

Supplemental Allocation

Student Portion: Board approved 2/9/21. Direct emergency financial aid to students.

Institutional Portion: Submitted for Board approval on 3/9/21. Board language –

Ventura College has received notification of funding of \$8,139,283 under the institutional portion of the Coronavirus Response and Relief Supplemental Appropriations Act. Ventura College will use these funds to defray expenses associated with coronavirus, carry out student support activities that address needs related to coronavirus, and make additional financial grants to students. These costs include supporting faculty in Distance Education through training and mentoring. Funds will support students through mental health services, basic food needs, financial grants and increased student support services. Funding will provide services, supplies, and equipment necessary to make changes needed to the physical campus learning and student services environments as well as provide personal protective equipment. In addition, lost revenue associated with the coronavirus, including parking fees, rental/lease income, bookstore income, Child Development fees, and ticket and event sales will be addressed. Other costs include supplies, equipment, computer software, licensing fees and technology for students, faculty and staff. The funds align with the college’s strategic goal to effectively manage campus resources to meet student and community needs and the college’s strategic objective to increase student-success, equity-focused, and distance-education-related professional development opportunities for, and participation by, faculty and staff.

Cares Institutional Supplemental Allocation

1000	Academic Salaries Faculty DE related training and mentoring	400,000
2000	Classified & Other Nonacademic Salaries Mental health professional experts, provisionals (including health screeners, call campaigns, outreach, custodial), overtime	606,738
3000	Employee Benefits	219,062
4000	Supplies & Materials Supplies, equipment, PPE and technology	1,586,254
5000	Other Operating Expenses Consultants, facilities assessments/upgrades, hotspot service contracts	555,000
5950	Indirect Costs	700,000
6000	Capital Outlay Facilities assessments/upgrades	350,000
7000	Transfers Out Direct aid to students and lost revenue (i.e. parking fees, rental/lease income, bookstore income, Child Development fees, and ticket and event sales)	3,722,229
	Total	8,139,283