



PLANNING AND BUDGETING COUNCIL (PBC) MEETING MINUTES

Present: Mike Bush, Diane Eberhardy, Leo Orange, Amparo Martinez, Linda Kama'ila, Catalina Yang, Armine Derdarian, Tom O'Neil, Jonas Crawford, Cesar Flores, Elissa Carruth, Alan Hayashi, Chris Renbarger, Katie Pierce, Oscar Cobian, Carolyn Inouye, Lisa Hopper, Amy Edwards, Linda Fa'asua, Richard Williams

Absent:

ExOfficio/Guest(s): Art Sandford, Cynthia Azari, Cynthia Herrera

Meeting Date: **1/17/18**

Minutes Approved: **10/18/17 & 11/15/18** Recorded By: Lori Jay

AN = Action Needed AT = Action Taken D = Discussion I = Information Only

DISCUSSION/DECISIONS

I.	Called to Order	I,AT	The meeting was called to order at 2:02 p.m. D. Eberhardy announced that she will Co-Chair this committee for Spring 2018. Thanks were made to L. Kama'ila for Co-Chairing this committee previously. M. Bush announced a new member, Rainer Mack, who is taking the place of Christine Morla.
II.	Public Comment	I	There was no public comment.
III.	Adoption of the Agenda	I,AT	The Committee reviewed the agenda. M. Bush asked for a motion to accept the agenda; T. O'Neil so moved, L. Orange seconded and the agenda was adopted.
IV.	Approval of Meeting Minutes	I,AT,D	The Committee reviewed the minutes from the meeting of October 18 and November 15, 2017. M. Bush asked for a motion to approve the minutes; T. O'Neil so moved, C. Renbarger seconded and the minutes were unanimously approved.
V.	Governor's Proposed Budget	I,D	M. Bush discussed the Proposed Governor's State Budget and provided the Members with two handouts, "Governor's January Budget Proposal" and "Governor's

			<p>Budget Summary". Prop 98 continues to do well and grow. There is proposed to have additional funding to transition to the new funding model. It will be 50% FTES, 25% economic disadvantaged populations, and 25% completion (the number of degrees and certificates awarded and the number that are awarded within three years on a three-year cohort).</p> <p>The budget contains The California College Promise, which waives fees for first time full-time college students. Financial Aid would need to offer student loans. There was discussion of default loans.</p> <p>The budget contains a COLA for general funds, EOPS, CalWORKs, DSPS and Child Care Tax Bailout. 3SP and Student Equity are not getting a COLA. There will be an online college. There are workforce initiatives. One-time money was granted for the seventh time and instructional equipment as well. There were some Community College projects approved to be built under the Bond. These are all proposals. The date for the state budget to be passed is June 30, 2018.</p> <p>A. Hayashi discussed any changes in funding throughout the District. M. Bush stated that the current model gives Oxnard College a higher student allocation than the other colleges and that we should not change the District allocations until we know more about the state allocations.</p> <p>There was discussion of a waiver and extension of one more year for Middle College. M. Bush does not believe this is part of the waiver; we could use a different calculation. M. Bush discussed that Ventura College is changing some things around; they have gone through two tragedies and may need help from the District. Also, they are in transition and in the process of getting a new President.</p> <p>L. Fa'asua discussed loans and defaults. D. Eberhardy asked if the loans are a sure thing. Dr. Azari stated that if we are to receive the California Promise, we would need to offer student loans. A. Hyashi discussed student education of the loan process.</p> <p>A. Hayashi asked for an idea of funding for next year. M. Bush stated there are about 4% of new funds between COLA and transition funds. We are waiting for details on how much we will receive.</p>
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VI.	District FON Calculation	I,D	<p>M. Bush distributed the “District Full-time Faculty Obligation” number handout. We are 33 full-time faculty and almost 10% over our FON. We will not be growing our faculty this year. M. Bush discussed the three faculty that we increased on. D. Eberhardy asked if any retirement positions would be replaced. M. Bush stated that Dr. Azari would want to review the position. Categorical and 3SP will continue.</p> <p>M. Bush stated that FON includes all funding sources. A. Hayashi asked if it is a college decision or a District decision to fill a vacancy. Dr. Azari stated that the Chancellor’s Cabinet will make a recommendation to the Board and will need to show the funding source. This is the case for faculty, classified and administrative positions. Moorpark College has some vacancies and took four positions to the Chancellor’s Cabinet that have gone to the Board. One school cannot lobby for another school’s faculty positions. T. O’Neil asked if we will be getting any new faculty within the year. M. Bush stated that enrollment has been declining. Everything will be reviewed. Payroll is going up without adding positions. D. Eberhardy stated that we have Guided Pathways, which we might see funding for.</p>
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VII.	Classified Hiring Update	I,D	<p>M. Bush stated that L. Kama'ila, C. Renbarger and L. Faausa met after the previous Planning and Budget Council meeting in November 2017, and created an Ad Hoc meeting for Classified Hiring. There is an open invitation to join this group. D. Eberhardy asked an additional faculty to join. L. Orange, A. Sandford and L. Hopper volunteered to attend the Committee.</p>
VIII.	Resource Request Routing	I,D,AN	<p>M. Bush stated that he has the Resource Requests from each department. He distributed a spreadsheet handout, "2017-18 Resource Requests" to the Committee. He stated that instead of multiple requests of a particular position or Resource Request, the total number for the request be entered in one place in our spreadsheet. D. Eberhardy stated that during the PEPC meeting of January 16, 2018 staff positions were ranked.</p> <p>A. Sandford asked if those requesting can hold presentations to support their requests. M. Bush said, yes, and stated that it is our goal to be more transparent, more open and more inclusive. If this is done through Deans reaching out to Department Chairs on presentations being made, the Committee in charge needs to make the decision.</p> <p>M. Bush asked, regarding the Honors Program, that only one entry be made in a column on the spreadsheet as opposed to several. D. Eberhardy stated that we are looking at one Honors Program Coordinator at 20% and list the departments are supporting that request.</p> <p>Regarding ranking positions, M. Bush stated that those who are doing the ranking will have everything they need at their disposal. There was discussion of what groups will rank the requests. The Resource Requests that did not have signatures did go through to the Deans. C. Inouye stated that when Deans have signed the Resource Requests, it means that a Dean has reviewed the requests, not that they recommend they be granted. This may be reevaluated in the future. C. Flores stated that in the past, it was that the Deans would approve or look for other funding sources. D. Eberhardy discussed that there has been discussion of grant program funding and grant Resource Request forms this time. They are looking for additional funding which we have not seen before.</p> <p>D. Eberhardy said that if a program gets funding, they will need to justify it on their Program Review. They will need to validate where they got the funding and show</p>

			<p>how it served the program and was it successful; show evidence that it is working. L. Kama'ila discussed that perhaps we should know where the funding source is so that we know how to rank our requests.</p> <p>A Hayashi asked about the rank orders and the amounts and how valid are the amounts on the Resource Requests. M. Bush said the amounts may or may not include the base salary and benefits. We will try to get the most accurate information. The price tag of the request should not determine high, medium or low on the ranking scale. We need honest feedback to the President on the ranking. D. Eberhardy mentioned the Accreditation requirements and how this fits into the Strategic Plan. Perhaps we should add a column on the spreadsheet that has this information. M. Bush said we need a database where we tie the Program Review and Resource Requests together. The Committee discussed salaries, STERS, PERS, general funding, retirement and taxes. R. Mack asked if there could be training for faculty on how to complete the requests. D. Eberhardy stated training on this is possible this year.</p> <p>M. Bush stated that we would send this out to the Committees that decide on the ranking and that the requests come back to him by two weeks before the March 21 meeting.</p> <p>A Hayashi asked if the Resource Request handouts are for next year's budget (yes). M. Bush also stated that some requests are on the list for many years before being granted.</p>
IX.	Future Member Comments and Agenda Items	I,D,AN	<p>L. Kama'ila discussed resource reallocation and deallocation, (LS-10). M. Bush stated that we have two issues, the process of reallocation of a resource and the specific issue of LS-10. He stated it will be on the next agenda. There was discussion of a database.</p> <p>A. Hayashi asked for future agenda item: Childcare Center Enterprise and will it be continued.</p> <p>J. Crawford asked if we could get information on health benefits, retirees and changing the system. M. Bush said he could possibly bring someone from the District in but he also is concerned about being respectful regarding the current AFT negotiations. This will be on the February meeting agenda.</p> <p>D. Eberhardy asked if there is only Planning and Budget Council members looking at the classified</p>

			<p>positions or open to others as well. L. Kama'ila said others outside of this committee are welcome to look at them. The Campus Use, Development and Safety Committee will be ranking Facilities.</p> <p>There was discussion of the Classified Ad Hoc meeting and its start time, which is to be decided. L. Kama'ila stated that some of the work for this Committee will be through email.</p> <p>D. Eberhardy stated that these things should go to the Academic Senate. M. Bush suggested that these should go to both Senates and information returned to the Planning and Budget Council by the April 2018 meeting.</p>
X.	Adjournment	I	The meeting adjourned at 3:34 p.m.
XI.	Future PBC Meeting	I	<ul style="list-style-type: none"> ◦ February 21, 2018 ◦ March 21, 2018 ◦ April 18, 2018 ◦ May (TBD)

Handouts:

CALIFORNIA COMMUNITY COLLEGES

CHANCELLOR'S OFFICE

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<http://www.cccco.edu>**Memorandum**

January 10, 2018

TO: Chief Executive Officers
Chief Business Officers

FR: Frances Parmelee, Assistant Vice Chancellor, College Finance and Facilities Planning
Laura Metune, Vice Chancellor, Governmental Relations

RE: Governor's January Budget Proposal

This morning Governor Brown released his budget proposal for the 2018-19 fiscal year¹. According to the Department of Finance, the outlook for K-14 education is positive. While we will receive additional details in the coming days and weeks, below are the key highlights.

Proposition 98

The budget proposal provides \$780 million in new Proposition 98 general fund spending for the California Community Colleges (CCCs). The state general fund is estimated to increase by approximately \$5.8 billion, or approximately 4% in 2018-19. Proposition 98 is estimated to increase by approximately \$3.1 billion, or approximately 4% in 2018-19. Traditionally the CCCs have received 10.93% of the Proposition 98 Guarantee. The 2016-17 and 2017-18 share were 10.99% and 10.93%, respectively. In 2018-19, the share is 10.93%.

Community College Budget Proposal

The Higher Education section of the Executive Summary focuses attention on some key priorities of the Governor, specifically continuing the commitment to keep student costs low, promote new technology and innovation, and improve graduation rates so that students achieve their educational goals. As you will see below, these priorities are reflected in many of the funding proposals, and align with the *Vision for Success* goals².

¹ The Governor's January budget proposal is available in full on the Department of Finance website at <http://www.ebudget.ca.gov/>.

² A comparison of the Governor's budget proposal to the BOG-approved 2018-19 Budget and Legislative Request is attached for illustrative purposes. The 2018-19 Budget and Legislative Request is available at: http://extranet.cccco.edu/Portals/1/ExecutiveOffice/Board/2017_agendas/September/2.4-System-Budget-Legislative-Request-Attachment.pdf

Apportionments

- \$175 million to support each districts' transition to a student-centered funding formula. The proposed formula would allocate base funds for enrollment, and provide additional funding in support for low-income students, as well as reward colleges' progress on increasing the number of certificates and degrees awarded. The proposed formula includes hold-harmless provisions.
- \$161.2 million for a 2.51% COLA to apportionments.
- \$60 million for 1% growth in access.

Educational Services

- \$46 million to support the implementation of the California College Promise (AB 19). The Executive Summary specifically calls attention to the statutory structure of AB 19, which authorizes colleges to spend Promise funds on an array of activities in support of student access and completion goals. Additionally, the Administration establishes an expectation that CCC encourage students to take 15 units per semester or 30 units per year, including summer, to qualify for a Promise grant once guided pathways have been implemented.
- \$32.9 million to support the consolidation of the Full-Time Student Success Grant and the Completion Grant programs, shift to a per-unit grant, and augment grant amounts. The proposed unit range would be between 12 and 15 units per semester or 24 and 30 units per year. Grant levels would increase based on the number of credits taken.
- \$7.3 million for a 2.51% COLA for the EOPS, DSPS, CalWORKs and the Child Care Tax Bailout programs.

Online and Innovation

- \$100 million (one-time) and \$20 million (ongoing) to establish a fully online community college to provide critical educational and economic opportunities to specified adult working learners.
- \$20 million for an Innovations Awards program to support innovations that close equity gaps. (one-time)

Workforce

- \$30.6 million to fund shortfalls in related and supplemental instruction (RSI) reimbursements provided to K-12 and CCC-sponsored apprenticeship programs between 2013-14 and 2017-18. (one-time)
- \$20.5 million for a COLA to the Adult Education Block Grant (AEBG) program.
- \$17.8 million to reimburse K-12 and community college-sponsored apprenticeship programs for estimated instructional hours provided at a new RSI rate.
- \$5 million to develop a unified dataset for adult learners served through K-12 and CCC AEBG consortia participants.
- \$2 million to increase the number of certified nurse assistants being trained through the Strong Workforce program. (one-time)

Facilities and Equipment

- \$275.2 million for the Physical Plant and Instructional Equipment programs. (one-time)

The Governor's budget proposal includes five new Proposition 51 bond funded projects and 15 continuing projects. The Governor proposed to focus on projects that address critical health and safety needs as well as improving existing instructional infrastructure. The new projects include:

- Redwood's Arts Building Replacement
- Mt. San Antonio's New Physical Education Complex
- Laney's Learning Resource Center
- Merritt's Child Development Center
- Golden West's Language Arts Complex Replacement

Chancellor's Office Staffing

- \$2 million of general fund to fill 15 vacant positions at the Chancellor's Office to support initiatives and investment made in the CCCs. This additional support will allow the Chancellor's Office to provide greater leadership and technical assistance to colleges.

Budget and Policy Considerations

With \$780 million in new Proposition 98 funding for the CCCs, the Governor's budget proposal represents a strong start to the budget season for our system. The Governor and his team continue to show tremendous support for the CCCs and our efforts to close equity gaps and improve student outcomes. As we begin the budget discussions with the Governor and the Legislature, here are a few thoughts to keep in mind:

- The Governor has made it clear he wants to see a more equitable and student centered funding formula than currently exists in our funding allocation model. While the Governor's budget proposal represents significant change for our CCCs, the underlying framework provides additional resources to support overarching system goals aligned with the *Vision for Success* and recognizes the need for funding stability for our colleges. We look forward to more discussion on this proposal, and we will continue to keep you informed as we learn details.
- According to the Legislative Analyst's Office's estimates, between 2014-15 and 2020-21, pension costs for the CCCs will increase by over \$670 million as the state reduces the gap between the assets and liabilities in PERS and STRS. While the Governor and the Legislature have not directed specific funding to support these shortfalls, the CCCs received \$525 million over the prior three fiscal years to increase our apportionments base with the expectation that these funds cover pension costs. The Governor's 2018-19 proposal continues this theme of flexible funding to colleges with the expectation that pension liabilities will be addressed locally.
- A significant proposal in the Governor's budget is \$100 million (one-time) and \$20 million (ongoing) to establish a fully online community college to provide skills and credentials working Californians need to improve their social and economic mobility and move our state forward. This new, competency-based online college will be unlike any other public online education platform and will focus predominately on sub-associate degree credentials of value tailored to the needs of these working learners. This is an exciting opportunity to serve the millions of Californians who currently find themselves economically and educationally "stranded." Detailed information regarding the proposal is available at www.ccconlinecollege.org.

- In 2017, Governor Brown signed AB 19 (Santiago), to create the California College Promise to increase the number of students enrolling in a community college directly from high school and completing a high-value degree or credential. For colleges that meet specified criteria, the bill authorizes colleges to provide up to one-year tuition waiver for full-time, first-time students. We are pleased that the Governor's budget proposes to fully fund this important program. More information regarding the requirements and allowances of the California College Promise can be found on the Chancellor's Office website, [here](#).
- Improving transfer continues to be a priority for the Administration. Last year, the Department of Finance suggested that the University of California (UC) Office of the President work with the Chancellor's Office to improve transfer pathways consistent with the Associate Degree for Transfer program. The Governor's budget further proposes changes to support transfer pathways for our students, and establishes expectations in the Cal Grant Program that private, non-profit institutions to make commitments to increase transfers and align with the Associate Degree for Transfer program.
- The Governor's budget proposal includes a number of transitions in K-12, including full implementation of the Local Control Funding Formula and a focus on career education in the K-12 system. The Governor's budget proposes more alignment in career education across schools and community colleges, providing a role for the established infrastructure in the Strong Workforce Program.

Next Steps

The next steps in the budget process will be collecting input from system stakeholders, a review by the Legislative Analyst's Office, and an initial round of budget subcommittee hearings prior to the release of the May Revision. We will continue to provide updates along the way, but feel free to reach out to us with any questions, comments, or concerns related to the Governor's budget proposal.

Comparison to Board of Governors Request

In September of 2017, the Board of Governors approved the 2018-19 Budget and Legislative Request, establishing funding and policy priorities necessary to advance the goals outlined in the Vision for Success. The priorities focused on base increase to provide flexible funding to support colleges, funding for Promise programs to assist students transitioning from high school to community college, financial aid that reflects the total cost of attendance to help students succeed, additional resources for faculty, expansion of online learning options and, support for a culture of data-informed decision-making. While the Governor's budget proposal does not incorporate all of the Board's requests, there are, as outlined in the chart below, many areas of alignment with Board goals and priorities.

Item	BOG Request	Governor's Proposal
<i>Vision for Success Goal #1</i>		
General Operating Expenses	\$200 million	\$175 million (Funding Formula) \$60 million (1% Growth) \$161.2 million (2.51% Apportionment COLA)
Online Community College	(FLOW) TBD	\$100 million (one time) \$20 million (ongoing)
<i>Vision for Success Goal #2</i>		
Full-Time Faculty Hiring	\$75 million	
Part-Time Faculty Support	\$25 million	
Financial Aid Expansion	TBD (Cal Grant/GF)	\$32.9 million (Prop. 98 FTSSG/Completion Redesign)
<i>Vision for Success Goal #3</i>		
Basic Skills Transformation Grants (one-time)	\$25 million	\$20 million (Innovation Awards focused on Equity; one time)
Professional Development	\$25 million	
CCCCO Staffing and Development	\$2.5 million	\$2 million
<i>Vision for Success Goal #4</i>		
Adult Education Data Sharing	\$5 million	\$5 million \$20.5 million (COLA)
Workforce Preparation		\$30.6 million (Apprenticeship Shortfall; one-time) \$17.8 million (Apprenticeship COLA) \$2 million (Certified Nursing Assistant)
<i>Vision for Success Goal #5</i>		
Integration of Student Support Services	Statutory	Expresses support for CCCCCO integration \$7.3 million (COLA to specified categoricals)
Equal Employment Opportunity	\$5 million	
<i>Vision for Success Goal #6</i>		
College Promise	\$25 million	\$46 million

Currently, students attending private nonprofit institutions and for-profits accredited by the Western Association of Schools and Colleges (WASC) receive up to \$9,084 annually for tuition, and students attending other for-profits receive \$4,000. Pursuant to existing law, the award for the nonprofit institutions and WASC-accredited, for-profit institutions is scheduled to decrease to \$8,056 beginning in 2018-19. For nonprofit institutions, the Budget proposes to maintain the award at \$9,084, with a new requirement that, beginning in 2019-20, the sector admits at least 2,500 students who have earned Associate Degrees for Transfer from the community colleges and are guaranteed junior standing. This amount will ramp up to 3,000 students in the following year.

CALIFORNIA COMMUNITY COLLEGES

The CCCs are the largest system of higher education in the nation, serving roughly one-quarter of the nation's community college students, or approximately 2.1 million students. The CCCs provide basic skills, vocational, and undergraduate transfer education with 72 districts, 114 campuses, and 78 educational centers. In 2016-17, the community colleges awarded over 81,000 certificates and 139,000 degrees and transferred over 106,000 students to four-year institutions.

STUDENT SUCCESS

The state has made significant investments to improve and expand student success programs and shorten a student's time to complete a degree or certificate. This includes \$285 million for the Student Success and Support Program, which provides education planning services for matriculated students, and \$155 million to mitigate disproportionate impacts on access and achievement in underrepresented groups.

The 2017 Budget Act also included \$150 million in one-time funding for CCCs to develop guided pathway programs. A guided pathway is an integrated, institution-wide approach focused on student success, including clear pathways for students to complete their degrees. The first release of the funding for guided pathways is planned for April 2018. All 114 community colleges participated in guided pathways workshops organized by the Chancellor's Office Institutional Effectiveness Partnership Initiative (IEPI). With ongoing resources of \$20 million, IEPI provides training to community college staff to promote strategies to remove barriers to student achievement.

The Administration has supported initiatives to improve basic skills courses and reform placement policies as a way to improve student success. The 2015 Budget Act provided \$60 million Proposition 98 General Fund to assist community colleges in improving delivery of basic skills instruction by adopting or expanding the use of evidence-based models of placement,

remediation, and student support. Further, Chapter 745, Statutes of 2017 (AB 705), requires all colleges to use multiple measures of assessment, including a student's high school grades or grade point average, when placing students in English and math courses.

The Administration supports better alignment across the segments to make students' transitions more efficient across institutions. Notably, the Administration has encouraged the use of transfer pathways. Through the Associate Degree for Transfer, students have a clearer pathway through the community colleges and are guaranteed to enter the CSU with junior standing. Moreover, a key part of the Governor's 2015 agreement with the UC was improving transfer to the UC by articulating similar transfer pathways. The Budget proposes requiring, beginning in 2019-20, private nonprofit institutions to admit at least 2,500 students who have earned transfer degrees from the community colleges and guarantee junior standing. The state also expanded dual enrollment opportunities to allow high school students to take college-level courses at their high school or at a community college campus, in anticipation of improving completion rates and time-to-degree. In 2015-16, approximately 24,000 students participated in dual enrollment courses.

MEETING STUDENT NEEDS

STUDENT-FOCUSED FUNDING FORMULA

In July of 2017, the CCC Board of Governors adopted an ambitious strategic plan, the *Vision for Success*, to improve community college student success. The plan calls for the system to significantly increase completion and transfer rates, decrease excess units taken by students, increase the number of students in career technical education programs who are employed in their field of study, and eliminate achievement gaps. The Administration applauds the system for adopting racial, ethnic and regional goals and reinforcing a student-focused agenda. The Budget's proposed investments in the CCCs focus on advancing the system's new strategic plan goals and building upon the student-success investments of prior budgets.

The existing enrollment-based CCC apportionment funding model does not appropriately reflect the Board of Governor's *Vision for Success* or the state's priorities to better serve students and eliminate equity gaps. By funding colleges based primarily on enrollment, the current funding formula encourages districts to strictly prioritize student access without regard for student success—such as timely completion and better serving underrepresented students.

The Budget proposes a new funding formula for general purpose apportionments that encourages access for underrepresented students, provides additional funding in recognition of the need to provide additional support for low-income students, and rewards colleges' progress on improving student success metrics. Under the formula, no district would receive less

funding than is currently allocated. The proposed formula incorporates the following core components:

- **Base Grant**—Each district would receive a base grant based on enrollment. Similar to the existing funding formula, a per-Full-Time Equivalent Student (FTES) funding rate would be applied across all districts.
- **Supplemental Grant**—Each district would receive a supplemental grant based on the number of low-income students that the district enrolls. Specifically, the supplemental grant would reflect two factors: (1) enrollment of students who receive a College Promise Grant fee waiver (formerly known as the Board of Governors Waiver) and (2) enrollment of students who receive a Pell grant.
- **Student Success Incentive Grant**—Each district would receive additional funding for the number of students who meet the following metrics: (1) the number of degrees and certificates granted and (2) the number of students who complete a degree or certificate in 3 years or less. The grant would also include additional funds for each Associate Degree for Transfer granted by the college.
- **Hold Harmless Provision**—During the first year of implementation, each district would be held harmless to the level of funding that the district received in 2017-18. Thereafter, the hold harmless provision would be calculated each year using the 2017-18 per-FTES rate multiplied by the district's new FTES.

The proposal assumes that approximately 50 percent of funding would be distributed initially as the base grant, 25 percent distributed as part of the supplemental grant, and 25 percent distributed as part of the student success incentive grant. Corresponding to the adoption of a new funding formula, the Budget proposes requiring community colleges to incorporate the goals of the *Vision for Success* within each college's educational master plan and aligning each college's budget with their educational master plan. Further, the Administration expects the Chancellor's Office to consult with stakeholders and develop a proposal for consideration within the May Revision that would consolidate categorical programs. The goal is to improve the incentives for districts to focus on improving student success while providing districts with local flexibility to do so.

EXPANDING ACCESS—ONLINE COLLEGE

Despite the vast number of courses offered by community colleges, there are currently 2.5 million Californians in the prime working ages between 25 and 34 who have only a high school diploma or some college but no degree. Of these Californians, approximately 48 percent are Hispanic and nearly half are women. Also, considering 35 to 65 year old adults, 8.7 million

Californians have only a high school diploma or some college but no degree. These adults are at great risk during economic downturns and from the impact of automation in the California workforce. Further, many Californians access online credentials, certificates, and associate degrees at non-public, non-accredited, or out-of-state institutions, which are typically much costlier than California community colleges and often have poor student outcomes. Some students have accessed higher education, but did not finish their degree and are burdened by student loans and other types of debt, limiting their ability to access the courses needed to advance in their employment or stay relevant in their careers. According to the Georgetown University Center on Education, California is in the middle of the pack when it comes to the share of good jobs held by workers without bachelor's degrees. Unless provided with flexible learning options that meet working students where they are, this population is likely to remain stranded in their current economic situation because they are limited by work schedules, transportation barriers, or child care needs.

To provide underserved working students with scheduling flexibility and more accessible learning options, the Budget proposes the creation of a fully online California community college. This community college will create and coordinate accessible, flexible, and high-quality online courses and programs. A critical part of the college's efforts will be ensuring working students have the support they need to succeed in their programs. Technology-enabled student supports will be shared and scaled at campuses across the system to boost capacity and improve student outcomes. The online college's initial focus will be collating and developing quality content and programs that provide vocational training, career advancement opportunities, and credentialing for careers in child development, the service sector, advanced manufacturing, healthcare, and in-home supportive services, among other areas. The online college will provide working students with a flexible opportunity to acquire and build skills that align with the needs of employers and industry, and enable them to complete their programs more quickly, reducing transportation costs, and reducing the costs of textbooks. The online college will also inform professional development opportunities for faculty and staff of the 114 colleges, including learning science, competency-based education, and other teaching and learning technologies.

The online college will work with community-based organizations to identify and market this online college to the 2.5 million adults that are not currently accessing higher education. Consistent with the Student-Focused Funding Formula section, apportionment funding for the fully online college would take into account student enrollment, the number of underrepresented students enrolled in the college, and encourage the online college to focus on student success. The college will not impact traditional community colleges' enrollment because its enrollment base will be working adults that are not currently accessing higher education.

ALIGNING FINANCIAL AID AND STUDENT SUCCESS

The Budget proposes new investments and changes to financial aid programs at the community colleges. The Budget proposes funding to support the implementation of the California College Promise, pursuant to Chapter 735, Statutes of 2017 (AB 19). Consistent with the statute, colleges could use this funding to waive some or all of the \$46 per unit fee for all first-time resident students enrolled in 12 units or more per semester during their first year, or use the funding for other innovative purposes to advance specific student success goals.

While the California College Promise currently defines full-time as 12 credit units per semester, a student must complete at least 30 program-applicable units per calendar year to graduate in two years. The Community College Research Center found in a review of financial aid programs that students that take 15 credit units per semester persist and complete on time. Consistent with those findings, the Administration expects community colleges to encourage students to take 15 units per semester, or 30 units per year, including summer, to qualify for a California College Promise grant once guided pathways have been implemented to further encourage timely completion of their program.

While the Full-Time Student Success Grant and the Completion Grant each target the same socioeconomic student cohort and encourage the timely completion of a degree or certificate, the programs require students to take different unit loads and have significantly different award amounts. Rather than fund two separate programs with differing requirements, the Budget proposes to consolidate the grant programs and base the grant amounts on the number of units a qualifying student takes each semester or each year. The proposed unit range would be between 12 and 15 units per semester or 24 and 30 units per year. The grant levels will increase based upon the number of credit units taken per semester. This approach encourages students to take a full course load while recognizing that is not feasible for all students. The Budget also provides additional funding to augment the grant amounts, with the greatest augmentation to grants for students who take 15 units per semester or 30 units per year.

WORKFORCE EDUCATION INVESTMENTS

The state has made significant progress in recent years linking the efforts of many entities interested in the workforce system—including K-12 schools, adult schools, community colleges, universities, local workforce investment boards, libraries, social services agencies, public safety agencies, and employers—to better provide education and training opportunities. The state invests more than \$6 billion annually in workforce initiatives, on top of the general budget support provided to many of these entities. These investments should improve educational outcomes (such as basic literacy and graduation and certification rates), increase earnings, and make workers more resilient in the face of changing labor market demands.

In 2016-17, community college vocational education programs served 318,087 FTES, or about 27 percent of all community college students. The Strong Workforce Program, created in 2016-17 and currently funded with \$248 million Proposition 98 General Fund, builds upon the federal Workforce Innovation and Opportunity Act of 2014. Additional information regarding K-12 vocational education programs can be found in the K-12 Education Chapter.

The Adult Education Block Grant Program, which was fully implemented in 2015-16 with \$500 million in ongoing Proposition 98 General Fund, coordinates services provided by local educational agencies, community colleges, and partners around programs leading to high school diplomas, English as a Second Language courses, and pathways courses that lead to additional career opportunities. Apprenticeship programs integrate classroom instruction and on-the-job training leading to gainful employment. State support for apprenticeship programs sponsored by local educational agencies and community colleges increased to almost \$65 million in 2017-18. These apprenticeships support training for approximately 50,000 individuals.

ALIGNING AND SUPPORTING WORKFORCE PROGRAMS

The Budget includes several new investments that build on the workforce reforms in K-12 and higher education in recent years:

- \$212 million for K-12 local educational agencies to improve and expand their career technical education programs aligned with the goals of the Strong Workforce Program. Information on this K-12 student-focused career education investment can be found in the K-12 Education Chapter.
- \$20.5 million for a cost-of-living adjustment for the Adult Education Block Grant program, with \$5 million for investments in a data collection and accountability system to ensure comprehensive and shared data reporting by Adult Education Block Grant regional consortia members.
- \$17.8 million ongoing for increased reimbursements to K-12 and community college-sponsored apprenticeship programs for instructional hours provided in 2018-19, with an additional one-time increase of \$30.6 million to backfill shortfalls in reimbursements provided from 2013-14 to 2017-18.

SIGNIFICANT ADJUSTMENTS FOR THE COMMUNITY COLLEGES

- CCC Apportionments—An increase of \$322.5 million Proposition 98 General Fund, which includes the following:

- An increase of \$175 million to support community college districts' transition to a student-focused funding formula.
- An increase of \$161.2 million for a 2.51-percent cost-of-living adjustment.
- An increase of \$60 million available for enrollment growth.
- A decrease of \$73.7 million to reflect unused growth provided in 2016-17.
- Deferred Maintenance and Instructional Equipment—A one-time increase of \$264.3 million Proposition 98 General Fund and \$10.9 million Proposition 98 settle-up for deferred maintenance, instructional equipment, and specified water conservation projects.
- California Online College—An increase of \$120 million Proposition 98 General Fund (\$20 million ongoing) to establish a fully online community college.
- California College Promise—An increase of \$46 million Proposition 98 General Fund to support the implementation of the California College Promise, pursuant to Chapter 735, Statutes of 2017 (AB 19).
- Student Success Completion Grant—An increase of \$32.9 million Proposition 98 General Fund to support a streamlined and student-focused community college financial aid program that consolidates the Full-Time Student Success Grant and the Completion Grant programs, shifts to a per-unit per-semester/per-year grant and augments the underlying grant amounts.
- Innovation Awards—Since 2014-15, \$100 million has been allocated in support of higher education innovation awards. The Budget proposes \$20 million one-time Proposition 98 General Fund to provide grants to support innovation in higher education, focused on enhancing equity.
- Chancellor's Office State Operations—An increase of \$2 million General Fund to fill 15 vacant positions to support initiatives and investments made in the community colleges. Providing new resources to the Chancellor's Office will help achieve the goals and priorities outlined by the Chancellor and Board of Governors in the *Vision for Success* described above and will enable the office to provide greater leadership and technical assistance to community colleges and improve student outcomes.
- Student Enrollment Fee Adjustment—An increase of \$5.4 million Proposition 98 General Fund as a result of decreased offsetting student enrollment fee revenues.
- Local Property Tax Adjustment—A decrease of \$230.2 million Proposition 98 General Fund as a result of increased offsetting local property tax revenues.
- Community College Facilities—The Budget proposes \$44.9 million in general obligation

bond funding for 5 new and 15 continuing projects. This allocation represents the second installment of the \$2 billion available for CCCs under Proposition 51, and will address critical fire and life safety issues at campuses statewide. Prior to obtaining a construction appropriation for their projects, the San Francisco and Pasadena Community College districts are expected to produce local matching funds.

- **Strong Workforce Program**—An increase of \$212 million in grants to K-12 local educational agencies to expand and align their career technical education programs with the workforce training programs offered by higher education institutions, and with regional labor market demand. Information on this additional support for local educational agencies vocational education programs can be found in the K-12 Education Chapter.
- **Online Education Initiative (OEI)**—The Budget proposes to accelerate the expansion of courses available through the Online Course Exchange, which will expand student access to enroll in fully online Associate Degree for Transfer pathways. The Chancellor's Office oversees this effort. By June 2019, the Online Course Exchange is expected to deploy and scale a platform that expands equitable student access to diverse online program offerings, establish a minimum number of fully online transfer degree programs, and identify further expansion benchmarks for future years.

UNIVERSITY OF CALIFORNIA

The UC offers formal undergraduate and graduate education. The UC is the public segment authorized to independently award doctoral degrees and is designated as the state's primary academic agency for research. Its 10 campuses enroll approximately 270,000 students. In 2016-17, the UC awarded 72,000 degrees. An additional 400,000 students participate in continuing education programs through the University extensions.

Significant Adjustment:

- **Base Growth**—An additional \$92.1 million for the UC, which represents an increase in base resources of 3 percent. Consistent with provisions of the 2017 Budget Act, the Administration will continue to monitor the University's efforts to reduce its cost structure, pursuant to the agreement the Governor and the UC President made in 2015. The Administration will also continue to monitor UC's progress in meeting the recommendations the State Auditor made last year related to the Office of the President. Pursuant to the 2017 Budget Act, the Regents will provide evidence by May 1, 2018, that the UC has met expectations related to these efforts in order to receive \$50 million in funding.

Ventura County Community College District
Full-Time Faculty Obligation
Fall 2016 / Fall 2017 Comparison

	MC	OC	VC	FT Faculty	FON		<u>Staffed Above FON</u>
2016/17	177	96	159	432	412	Fall 2016	20
2017/18	174	99	167	440	407	Fall 2017	33
	-3	3	8	8	-5		

2017-18 RESOURCE REQUESTS

Classified Hires

High, Medium and Low Priority Requests

Program Name	Resource Description	Amount	High Priority/ Amount	Medium Priority/ Amount	Low Priority/ Amount	Request Type	Submitted By
Admissions & Records	Admission & Records Assistant II - Seasonal	\$24,619				Classified Hires	Joel Diaz
Anthropology	Curriculum Technician	\$61,000				Classified Hires	Arion Melidonis
Automotive Technology	Student Workers	\$8,000				Classified Hires	Richard Williams
Auto Body & Painting Program	Instructional Support Position - AB ICT	\$80,000				Classified Hires	Jose Ortega
Art	Live Models and Guest Artists	\$5,000				Classified Hires	Rainer Mack
American Sign Language	Embedded Tutors					Classified Hires	
Addictive Disorders Studies	Increase of work hours - ADS Job Placement Specialist	\$20,000				Classified Hires	Michael Webb
Academic Affairs & Support	Curriculum Technician - 40% position	\$20,000				Classified Hires	Lisa Putnam
Anthropology	Administrative Assistant	\$61,000				Classified Hires	Arion Melidonis
CAOT	IT Direct Services	\$15,000				Classified Hires	Maira Pinto-Casillas
CRM	Two full-time Instructional Lab Technicians	\$160,000				Classified Hires	Adam Hart
Campus Police	Increase Cadet Hours	66K/year				Classified Hires	Cesar Romero
Coastal Environmental Studies	Student Hourly - Regular annual budget	\$3,000				Classified Hires	Tom O'Neil
Communication Studies	Curriculum Technician	\$100,000				Classified Hires	Art Sandford
Computer Networking	Lab Technician	\$80,000				Classified Hires	Alex Lynch
Counseling	Office Assistant	\$50,000				Classified Hires	Ana Maria Valle Villa
Economics	Administrative Assistant	\$61,000				Classified Hires	Ishita Edwards
Economics	Curriculum Technician	\$61,000				Classified Hires	Ishita Edwards
Economics	Embedded Tutors	\$5,800				Classified Hires	Ishita Edwards
Financial Aid	Financial Aid Specialist - Bilingual	\$85,000				Classified Hires	Linda Fa'asua
Financial Aid	Office Assistant	\$55,000				Classified Hires	Linda Fa'asua
Fire Academy	Professional Expert Staffing for Live Fire Tainer Burns	\$6,600				Classified Hires	Tami Crudo
Information Technology	IT Help Desk Assistant	\$76,152				Classified Hires	Mike Alexander
Information Technology	Overtime Budget	\$2,000				Classified Hires	Mike Alexander
History	Curriculum Technician	\$61,000				Classified Hires	J. Lieser
LLRC Tutoring Center	Multi-Subject Tutoring Services for OC campus	\$140,000				Classified Hires	Luis Gonzalez
Letters - English	Curriculum Technician	\$80,000				Classified Hires	Elissa Caruth
Letters - English	Embedded Tutors	\$8,000				Classified Hires	Elissa Caruth
Library Circulation Desk	Personnel/Staffing - PT Student Workers	\$15,000				Classified Hires	Luis Gonzalez

2017-18 RESOURCE REQUESTS

Classified Hires

High, Medium and Low Priority Requests

Maintenance	HVAC Mechanic						Classified Hires	Bob Sube
Mathematics	Embedded Tutors	\$8,000					Classified Hires	Catalina Yang
Mathematics	Curriculum Technician	TBD					Classified Hires	Catalina Yang
Political Science	Curriculum Technician	\$61,000					Classified Hires	G. Guevara
Political Science	Administrative Assistant	\$61,000					Classified Hires	G. Guevara
Political Science	Tutoring	\$8,000					Classified Hires	G. Guevara
Sciences - All	Curriculum Technician	\$61,000					Classified Hires	Shannon Newby
Sociology	Curriculum Technician	\$61,000					Classified Hires	Juan Pitones
Sociology	Administrative Assistant	\$61,000					Classified Hires	Juan Pitones
Sociology	Tutoring	\$8,000					Classified Hires	Juan Pitones
Spanish	Embedded Tutors						Classified Hires	Milania Hurtado
Student Activities Office	Office Assistant 40%	\$17,293					Classified Hires	Gabriela Rodriguez
Student Health Center	Professional Expert - mental health counseling	\$122,000					Classified Hires	Deanna McFadden
SSSP - Outreach	SSSP services to new and returning students	\$20,000					Classified Hires	Leah Alarcon
SSSP - Outreach	Student Workers to provide services to students	\$11,000					Classified Hires	Leah Alarcon
SSSP - Outreach	SSSP materials for new & returning students	\$4,000					Classified Hires	Leah Alarcon
Transitional English	Administrative Assistant	\$75,000					Classified Hires	Luis Gonzalez
Welcome Center	Welcome Center Materials	\$705					Classified Hires	Katie Pierce
Writing/Reading Center	Tutors and embedded tutors	\$65,000					Classified Hires	Kari Tudman

2017-18 RESOURCE REQUESTS

Facilities

High, Medium and Low Priority Requests

Program Name	Resource Description	Amount	High Priority/Amount	Medium Priority/Amount	Low Priority/Amount	Request Type	Submitted By
Anthropology	Improvements to LA-6 and LS-8	\$300,000				Facilities	Arion Melidonis
Art	Reassigned space	N/A				Facilities	Rainer Mack
Athletics	Gym Scoreboard	\$60,000				Facilities	Jonas Crawford
Automotive Technology	Facility Modification	\$100,000				Facilities	Richard Williams
Automotive Technology	Install power outlets on lifts	\$5,000				Facilities	Richard Williams
Campus Police	Additional cameras in parking lots	TBD				Facilities	Cesar Romero
Campus Police	Relocation of parking meter in H lot to C, D or E lot	TBD				Facilities	Cesar Romero
Coastal Env. Studies	Marine Center and Aquarium building	\$3,000,000				Facilities	Tom O'Neil
Communication Studies	Remodel/update of LA-6	\$120,000				Facilities	Art Sandford
Economics	Lighting modification in LS-13	\$2,000				Facilities	Ishita Edwards
Economics	New window blinds in LS-13	\$1,000				Facilities	Ishita Edwards
Economics/Social Science	LA-6 & LA-8 Updates & Improvements	\$300,000				Facilities	Ishita Edwards
Economics/Social Science	LS Office building bulletin boards	\$1,000				Facilities	Ishita Edwards
Mathematics	Remodel of LS-6	TBD				Facilities	Catalina Yang
Mathematics	Dedicated classroom for Math R102	\$3,000				Facilities	Catalina Yang
Mathematics	White boards for Math Lab	\$3,000				Facilities	Catalina Yang
Physical & Health Education	Reverse osmosis water station	\$2,000				Facilities	Jonas Crawford
Physical & Health Education	HVAC Gym & PE/HED classrooms/Track shade	\$60,000				Facilities	Jonas Crawford
Political Science	LA-6 & LA-8 Updates & Improvements	\$300,000				Facilities	Gloria Guevara
Sociology	Social Science Research Lab	\$8,000				Facilities	Juan Pitones
Sociology	LA-6 & LA-8 Updates & Improvements	\$300,000				Facilities	Juan Pitones
	Total Amount of Requests:	\$4,565,000	0	0	0		
			High Priority Total	Medium Priority Total	Low Priority Total		

High Priority Total: 0

High Priority + Medium Priority Totals: 0

High Priority + Medium Priority + Low Priority Totals: 0

Faculty

Program Name	Resource Description	Amount	High Priority/Amount	Medium Priority/Amount	Low Priority/Amount	Request Type	Submitted By
American Sign Language	Full-time instructor	\$110,000				Faculty	
Anthropology	Honors Program Coordinator	\$20,000				Faculty	Arion Melidonis
Art	Full-time instructor	\$60,000				Faculty	Rainer Mack
Athletics	Athletic Counselor	\$140,000				Faculty	Jonas Crawford
Counseling	Replacement of potential retired counselor in Sp 18	\$80,000				Faculty	Ana Maria Valle
Counseling	Part-time Counselors	\$40,000				Faculty	Ana Maria Valle
Counseling	Part-time Counselors - PG classes	\$40,000				Faculty	Ana Maria Valle
Counseling	Part-time Counselors - On-line	\$40,000				Faculty	Ana Maria Valle
Counseling	Full-time Counselor	\$8,000				Faculty	Ana Maria Valle
CRM	Full-time faculty - HRM instructor	\$120,000				Faculty	Adam Hart
CRM	Full-time faculty - Baking instructor	\$120,000				Faculty	Adam Hart
Dental Assisting	Reinstatement of full-time faculty	\$120,000				Faculty	Armine Derdarian
EAC	Counselor - 50% categorical, 50% general funds	\$95,000				Faculty	Leo Orange
Early Childhood Education	New/Replacement faculty	\$120,000				Faculty	Patricia Mendez
Economics/Social Science	Honors Program Coordinator	\$20,000				Faculty	Ishita Edwards
Health Education	2 Part-time faculty	\$20,000				Faculty	Jonas Crawford
Letters - English	3 Full-time faculty	\$360,000				Faculty	Elissa Caruth
Library	Part-time Librarian	\$80,000				Faculty	Luis Gonzalez
Mathematics	Full-time faculty - 2 semester leave replacement	\$134,500				Faculty	Catalina Yang
Mathematics	Full-time faculty - tenure track	\$134,500				Faculty	Catalina Yang
Physical Education	Part-time faculty	\$1,000				Faculty	Jonas Crawford
Physics & Engineering	Additional Physics classes & faculty	TBD				Faculty	Justin Miller
Physics & Engineering	Full-time instructor	\$134,500				Faculty	Justin Miller
Political Science	Honors Program Coordinator	\$20,000				Faculty	Gloria Guevara
Sciences - All	Honors Program Coordinator	\$20,000				Faculty	Shannon Newby
Sociology	Honors Program Coordinator	\$20,000				Faculty	Juan Pitones
	Total Amount of Requests:	\$1,567,500	0	0	0		

2017-18 RESOURCE REQUESTS

Faculty

High, Medium and Low Priority Requests

		High Priority Total	Medium Priority Total	Low Priority Total	
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High Priority Total:

0

High Priority + Medium Priority Totals:

0

High Priority + Medium Priority + Low Priority Totals:

0

2017-18 RESOURCE REQUESTS
Information Technology
High, Medium and Low Priority Requests

Program Name	Resource Description	Amount	High Priority/Amount	Medium Priority/Amount	Low Priority/Amount	Request Type	Submitted By
Anthropology	Monitor for LS building	\$1,000				Information Tech.	
Counseling	3 LCD monitors-26" & 48" (student use)					Information Tech.	Ana M. Valle Villa
Counseling	Overhead projector & screen for computer lab					Information Tech.	Ana M. Valle Villa
Counseling	College material display board	\$500				Information Tech.	Ana M. Valle Villa
Dance	Upgrade technology in dance room PE-3					Information Tech.	Mati Sanchez
Economics/Social Science	Monitor for LS building	\$1,000				Information Tech.	Ishita Edwards
Political Science	Monitor for LS building	\$1,000				Information Tech.	Gloria Guevara
Sociology	Monitor for LS building	\$1,000				Information Tech.	
	Total Amount of Requests:	\$4,500	\$0	\$0	\$0		
			High Priority Total	Medium Priority Total	Low Priority Total		

High Priority Total: 0

High Priority + Medium Priority Totals: 0

High Priority + Medium Priority + Low Priority Totals: 0

2017-18 RESOURCE REQUESTS
Instructional Supplies
High, Medium and Low Priority Requests

Program Name	Resource Description	Amount	High Priority/Amount	Medium Priority/Amount	Low Priority/Amount	Request Type	Submitted By
Academic Affairs/Support	Curriculum mngmnt. system: Course Leaf Online	\$25,000				Instr. Supplies	Lisa Putnam
Air Cond. & ACS	Instructional and general supplies	\$15,000				Instr. Supplies	Alan Ainsworth
American Sign Language	GoREACT annual class subscription	\$600				Instr. Supplies	
Anthropology	Alexander Street video service	\$1,200				Instr. Supplies	Arion Melidonis
Anthropology	Materials for teaching	\$2,500				Instr. Supplies	Arion Melidonis
Art	McNish Gallery exhibition program	\$10,000				Instr. Supplies	Rainer Mack
Athletics	Presto website	\$3,000				Instr. Supplies	Jonas Crawford
Auto Body & Paint Program	Consumable instructional supplies	\$18,000				Instr. Supplies	Jose Ortega
Auto Body & Paint Program	Replace 30 laptop computers	\$35,000				Instr. Supplies	Jose Ortega
Automotive Technology	Cuda parts washer	\$12,000				Instr. Supplies	Richard Williams
Automotive Technology	Pallet jack	\$1,100				Instr. Supplies	Richard Williams
Automotive Technology	Alignment scissor lift (including install)	\$26,000				Instr. Supplies	Richard Williams
Automotive Technology	Storage container (Port-a-store)	\$5,000				Instr. Supplies	Richard Williams
Automotive Technology	Valve grinder and assembly bench	\$3,000				Instr. Supplies	Richard Williams
Automotive Technology	JBT-1 Universal alternator starter tester	\$7,500				Instr. Supplies	Richard Williams
Automotive Technology	Autoland VeDis scan tool update	\$1,200				Instr. Supplies	Richard Williams
Automotive Technology	Chrysler OEM scan tool (DRB2) update	\$1,400				Instr. Supplies	Richard Williams
Automotive Technology	Ford integrated diagnostic system	\$1,400				Instr. Supplies	Richard Williams
Automotive Technology	GM Tech 2 win	\$1,600				Instr. Supplies	Richard Williams
Automotive Technology	Scan tool X2	\$14,000				Instr. Supplies	Richard Williams
Automotive Technology	Toyota Tech Stream Lite subscription	\$1,200				Instr. Supplies	Richard Williams
Automotive Technology	Classroom technology needs	1000-5000				Instr. Supplies	Richard Williams
Automotive Technology	Autoenginuity scan tool update	\$600				Instr. Supplies	Richard Williams
Automotive Technology	California Automotive Teachers Assoc. (4)	\$200				Instr. Supplies	Richard Williams
Automotive Technology	Easy-run engine run stand	\$5,000				Instr. Supplies	Richard Williams
Automotive Technology	Automotive hybrid training module	\$55,000				Instr. Supplies	Richard Williams
Automotive Technology	International automotive technicians network	\$650				Instr. Supplies	Richard Williams
Automotive Technology	Identifix subscription (online technical repair info)	\$1,600				Instr. Supplies	Richard Williams

2017-18 RESOURCE REQUESTS

Instructional Supplies

High, Medium and Low Priority Requests

Automotive Technology	Instructional supplies		\$9,000			Instr. Supplies	Richard Williams
Automotive Technology	Mitchell Pro Demand W/Shop Key (online repair)		\$1,500			Instr. Supplies	Richard Williams
Automotive Technology	Motologic (online subscrip. For specs & diagrams		\$1,500			Instr. Supplies	Richard Williams
Automotive Technology	EC-140H, cutaway Toyota Prius Hybrid drive train		\$40,000			Instr. Supplies	Richard Williams
Automotive Technology	Safety and pollution 2		\$300			Instr. Supplies	Richard Williams
Automotive Technology	AllData (online database for repair procedures		\$1,500			Instr. Supplies	Richard Williams
Business	Instructional Supplies		\$1,000			Instr. Supplies	Robert Cabral
Business	Two 3D printers		\$3,000			Instr. Supplies	Robert Cabral
CAOT	Supplies		\$800			Instr. Supplies	M. Pinto-Casillas
Chemistry	Small appliances for a new Bio/Chem lab		\$30,000			Instr. Supplies	Yong Ma
Chemistry	Equipment maintenance		\$3,000			Instr. Supplies	Yong Ma
Chemistry	Chemicals & labware		\$40,000			Instr. Supplies	Yong Ma
Coastal Environ. Studies	Equipment maintenance & microscope cleaning		\$1,200			Instr. Supplies	Tom O'Neil
Coastal Environ. Studies	2 Protein skimmers & 1 labquest monitoring unit		\$1,400			Instr. Supplies	Tom O'Neil
Coastal Environ. Studies	Instructional supplies		\$7,000			Instr. Supplies	Tom O'Neil
Computer Networking/IT	Supplies		\$1,000			Instr. Supplies	Alex Lynch
CRM	Equipment upgrades		\$250,000			Instr. Supplies	Adam Hart
Dental Assisting	Infection control, radiology, training supplies		\$12,000			Instr. Supplies	Armene Derdarian
Dental Hygiene	Disarticulated Human skulls		\$4,500			Instr. Supplies	Armene Derdarian
Dental Hygiene	Calculus detection calibrator cubes		\$1,250			Instr. Supplies	Armene Derdarian
Dental Hygiene	Gen. supplies, license fees, spore testing, aprons		\$20,000			Instr. Supplies	Armene Derdarian
Early Childhood Ed.	Program Improvement		\$5,000			Instr. Supplies	Patricia Mendez
Early Childhood Ed.	Facility/classroom supplies		\$5,000			Instr. Supplies	Patricia Mendez
Economics	Video streaming service		\$5,000			Instr. Supplies	Ishita Edwards
EMT	Instructional supplies		\$2,700			Instr. Supplies	Robert Morris
EOPS/CARE	Electronic filing system		\$12,000			Instr. Supplies	Cesar Flores
Fire Academy	Tools & equipment		\$52,000			Instr. Supplies	Tami Crudo
Fire Academy	Instructional Supplies		\$35,000			Instr. Supplies	Tami Crudo
Fire Technology	Promotional supplies		\$1,000			Instr. Supplies	Mike Ketaily
Geography	Instructional Supplies & equipment		\$4,500			Instr. Supplies	James Danza
Geology	Expendable supplies, rocks, minerals, test kits		\$5,000			Instr. Supplies	Tom O'Neil
Geography	GPS for data mapping		\$4,000			Instr. Supplies	James Danza

Instructional Supplies

High, Medium and Low Priority Requests

Priority	High Priority	Medium Priority	Low Priority	Total
High Priority Total:	0	0	0	0
High Priority + Medium Priority Totals:	0	0	0	0
High Priority + Medium Priority + Low Priority Totals:	0	0	0	0

2017-18 RESOURCE REQUESTS

Training

High, Medium and Low Priority Requests

Program Name	Resource Description	Amount	High Priority/Amount	Medium Priority/Amount	Low Priority/Amount	Request Type	Submitted By
Addictive Disorders	Annual training	\$20,000				Training	Michael Webb
Anthropology	Human remains recovery course	\$3,000				Training	Arion Melidonis
Automotive Technology	Professional Development	\$7,000				Training	Richard Williams
Dental Hygiene	Train the Trainer - Dental laser certification	\$3,700				Training	Armine Derdarian
EMT	Travel	\$4,600				Training	Robert Morris
Fire Academy	Faculty Travel	\$2,250				Training	Tami Crudo
Information Technology	Training and Professional Development	\$5,000				Training	Mike Alexander
Mathematics	AMATYC Institutional Membership	\$508				Training	Catalina Yang
Mathematics	AMATYC Project Access	\$4,000				Training	Catalina Yang
Mathematics	CAP training and maintenance	TBD				Training	Catalina Yang
Social Science	Professional Development	\$20,000				Training	Arion Melidonis
SSSP - Outreach	Professional Development	\$5,000				Training	Luke Menchaca
	Total Amount of Requests:	\$75,058	\$0	\$0	\$0		
			High Priority Total	Medium Priority Total	Low Priority Total		

High Priority Total:

High Priority + Medium Priority Totals:

High Priority + Medium Priority + Low Priority Totals:

0

0

0

