

Use of Federal Dollars for Student Support and Institutional Support

Ventura County Community College District
Board of Trustees Meeting
February 15, 2022



Ventura County Community College District
 Districtwide COVID Relief Funding
 as of 12/31/2021

	Award Date	HEERF (Student Portion)	HEERF (Institutional Portion)	HEERF (MSI Portion)	Total HEERF Funding
REVENUE					
HEERF I (CARES)	6/2/2020	6,426,154	6,426,154	849,441	13,701,749
HEERF II (CRRSAA)	12/27/2020	6,426,154	22,338,043	1,623,157	30,387,354
HEERF III (ARP)	5/12/2021	25,720,527	24,573,398	2,754,140	53,048,065
Total Revenues		<u>38,572,835</u>	<u>53,337,595</u>	<u>5,226,738</u>	<u>97,137,168</u>
EXPENDITURES					
Direct Aid to Students		21,467,375	231,383	375,435	22,074,193
Reimbursements for tuition, housing, other fees		-	35,224	-	35,224
Subsidizing Off-campus Housing		-	30,533	-	30,533
Faculty and Staff Training		-	1,628,386	-	1,628,386
Campus Safety & Operations		-	10,380,830	2,475	10,383,305
Technology for Students		-	1,539,482	192,449	1,731,931
High-Speed Internet for Students or Faculty		-	364,884	-	364,884
Additional Sections		-	567,774	-	567,774
Additional Instructional Equipment/Supplies		-	321,499	-	321,499
Equipment/Software to Enable Distance Learning		-	2,046,099	602	2,046,701
Reduce density in eating facilities		-	5,213	53,568	58,781
Replacing Lost Revenue		-	3,526,117	45,234	3,571,351
Other		-	2,627,934	154,035	2,781,969
Total Expenditures		<u>21,467,375</u>	<u>23,305,358</u>	<u>823,798</u>	<u>45,596,531</u>
Remaining Available		<u>17,105,460</u>	<u>30,032,237</u>	<u>4,402,940</u>	<u>51,540,637</u>

Moorpark College
COVID Relief Funding
as of 12/31/2021

	Award Date	HEERF (Student Portion)	HEERF (Instutional Portion)	HEERF (MSI Portion)	Total HEERF Funding
REVENUE					
HEERF I (CARES)	6/2/2020	2,571,780	2,571,780	347,167	5,490,727
HEERF II (CRRSAA)	12/27/2020	2,571,780	7,973,601	605,475	11,150,856
HEERF III (ARP)	5/12/2021	9,281,241	8,926,967	1,018,652	19,226,860 [a]
Total Revenues		<u>14,424,801</u>	<u>19,472,348</u>	<u>1,971,294</u>	<u>35,868,443</u>
EXPENDITURES					
Direct Aid to Students		9,149,000	90,375	13,000	9,252,375
Reimbursements for tuition, housing, other fees			11,346		11,346
Subsidizing Off-campus Housing			30,533		30,533
Faculty and Staff Training			585,651		585,651
Campus Safety & Operations			6,692,747		6,692,747
Technology for Students			212,822		212,822
High-Speed Internet for Students or Faculty					-
Additional Sections			405,252		405,252
Additional Instructional Equipment/Supplies			127,453		127,453
Equipment/Software to Enable Distance Learning			846,486		846,486
Reduce density in eating facilities					-
Replacing Lost Revenue			1,262,565		1,262,565
Other			1,320,360	153,258	1,473,618 [a]
Total Expenditures		<u>9,149,000</u>	<u>11,585,590</u>	<u>166,258</u>	<u>20,900,848</u>
Remaining Available		<u>5,275,801</u>	<u>7,886,758</u>	<u>1,805,036</u>	<u>14,967,595</u>

[a] Funding to provide additional services to students as a result of the pandemic (i.e. additional counseling and success coaching services).
Funding for student engagement, outreach, and retention activities.
Funding for curriculum review audit to improve HSI population retention durring COVID.

Oxnard College
 COVID Relief Funding
 as of 12/31/2021

	Award Date	HEERF (Student Portion)	HEERF (Instutional Portion)	HEERF (MSI Portion)	Total HEERF Funding
REVENUE					
HEERF I (CARES)	5/28/2020	1,563,605	1,563,605	201,401	3,328,611
HEERF II (CRRSAA)	12/27/2020	1,563,605	6,225,159	426,655	8,215,419
HEERF III (ARP)	5/12/2021	<u>7,041,191</u>	<u>6,692,410</u>	<u>729,482</u>	<u>14,463,083</u>
Total Revenues		<u>10,168,401</u>	<u>14,481,174</u>	<u>1,357,538</u>	<u>26,007,113</u>
EXPENDITURES					
Direct Aid to Students		5,016,606	141,008	78,000	5,235,614
Reimbursements for tuition, housing, other fees			2,462		2,462
Subsidizing Off-campus Housing					-
Faculty and Staff Training			215,723		215,723
Campus Safety & Operations			1,919,022	2,475	1,921,497
Technology for Students			1,035,350		1,035,350
High-Speed Internet for Students or Faculty			364,884		364,884
Additional Sections			119,529		119,529
Additional Instructional Equipment/Supplies			47,463		47,463
Equipment/Software to Enable Distance Learning			458,363		458,363
Reduce density in eating facilities			5,213	53,568	58,781
Replacing Lost Revenue			736,089	45,234	781,323
Other			757,468	777	758,245 [a]
Total Expenditures		<u>5,016,606</u>	<u>5,802,574</u>	<u>180,054</u>	<u>10,999,234</u>
Remaining Available		<u>5,151,795</u>	<u>8,678,600</u>	<u>1,177,484</u>	<u>15,007,879</u>

[a] Student engagement, outreach, and retention activities.

Ventura College
COVID Relief Funding
as of 12/31/2021

	<u>Award Date</u>	<u>HEERF (Student Portion)</u>	<u>HEERF (Instutional Portion)</u>	<u>HEERF (MSI Portion)</u>	<u>Total HEERF Funding</u>
REVENUE					
HEERF I (CARES)	6/9/2020	2,290,769	2,290,769	300,873	4,882,411
HEERF II (CRRSAA)	12/27/2020	2,290,769	8,139,283	591,027	11,021,079
HEERF III (ARP)	5/12/2021	9,398,095	8,954,021	1,006,006	19,358,122
Total Revenues		<u>13,979,633</u>	<u>19,384,073</u>	<u>1,897,906</u>	<u>35,261,612</u>
EXPENDITURES					
Direct Aid to Students		7,301,769		284,435	7,586,204
Reimbursements for tuition, housing, other fees			21,416		21,416
Subsidizing Off-campus Housing					-
Faculty and Staff Training			827,012		827,012
Campus Safety & Operations			1,769,061		1,769,061
Technology for Students			291,310	192,449	483,759
High-Speed Internet for Students or Faculty					-
Additional Sections			42,993		42,993
Additional Instructional Equipment/Supplies			146,583		146,583
Equipment/Software to Enable Distance Learning			741,250	602	741,852
Reduce density in eating facilities					-
Replacing Lost Revenue			1,527,463		1,527,463
Other			550,106		550,106
Total Expenditures		<u>7,301,769</u>	<u>5,917,194</u>	<u>477,486</u>	<u>13,696,449</u>
Remaining Available		<u>6,677,864</u>	<u>13,466,879</u>	<u>1,420,420</u>	<u>21,565,163</u>

[a] Funding for student support activities
Funding for student engagement, outreach, and retention efforts
Indirect costs



Moorpark College

HEERF Funding Budget

Program Highlights

- Entire \$14.4 M in **direct student aid** expended by spring 2022
- Enhanced **facilities for instructional delivery** and campus safety
- Wrap-around **student services** on ground and online
- Application of **technology** to instruction and student support
 - e.g., Hy-Flex classrooms, laptops, hotspots, campus infrastructure, software



HEERF I – III (CARES, CRRSSA, ARP) Budgets

Direct Student Aid – \$14,424,801*

- Awarded 8,422+ students
- Fully expended by Spring 2022
- 2021-22 academic year
 - \$1,000 for ALL students (6+ units) each semester
 - \$805 grants to students to return after missing a semester (Fall 2021)
- 2020-21 academic year
 - \$1,000 for full-time students
 - \$500 for part-time students



*Contributions from Institutional and HSI are included in the student support allocation

HEERF I – III (CARES, CRRSSA, ARP) Budgets

Student support – \$4.24 million

- Contributions to direct student aid
- Hourly counseling & transcript evaluation
- Counselor Asst (Equity-focused) (2)
- Mental health services
- Early Withdrawal (EW) Call Center
- Admissions & Records staffing
- Financial aid staffing
- Office Asst (Virtual Welcome Center)
- On-line Student Support Desk (ILT)
- Instructional faculty – any increases in courses due to COVID
- Raider Central (Basic Needs)
 - Food & hygiene products
 - Housing vouchers
 - Washers/Dryers
 - Office Asst
- IT Support Specialist
- Tutors – Course-embedded (CET) & subject-specific
- Student ambassadors
- Captioning
- Textbooks – e.g., Math, English, Dual enrollment
- Calculators



HEERF I – III (CARES, CRRSSA, ARP) Budgets

Instructional delivery – \$8 million

- Outdoor classroom (OTC) roof structure
- Flexible Learning Rooms (FLR) (4)
- Quad upgrades
- Classroom/Meeting space/Warehouse structure

Campus Safety – \$4.3 million

- Campus Basic Health Screeners (7 check-in stations)
- Equipment rental (e.g., tents, small trailers)
- PPE
- Cleaning supplies
- HVAC modifications – UV-C filtration, filters, & duct cleaning
- Workspace modifications
- Temporary custodial staff



HEERF I – III (CARES, CRRSSA, ARP) Budgets

Technology – \$1.25 million

- Laptops, tablets, Chromebooks, hot spots, etc.
- Headphones & microphones
- Cameras – High-flex classrooms, webcams, etc.
- Campus wireless network improvements
- Utility software – e.g., Adobe, OnBase
- IT projects

Professional Development – \$850 K

- Faculty – STARFISH, Guided Pathways, Curriculum audit, etc.
- Faculty – OER support for 50+ courses
- Conferences – e.g., HACU, Student Success, AMEND



HEERF I – III (CARES, CRRSSA, ARP) Budgets

Other Institutional support costs – \$700 K

- Outreach
- Administrative costs – HEERF
 - Registrar & EW processing
 - Grant oversight
 - Fiscal support

Lost Revenue – \$2.1 million

- Bookstore
- Child Development Center
- Civic Center
- International Student Program
- Performing Arts
- Police Services
- Zoo



OXNARD COLLEGE

HEERF Funding Budget

Program Highlights

- Outreach and Retention
 - High Impact Practices (FIGs)
 - Whole Person Approach (support and retention)
 - Mental Health Counseling
 - Mentoring
 - Tutoring
 - Basic Needs
 - Child Care
 - Success Coach for student athletes
 - Engage Middle School and High School Students
 - Placement of counselors at school sites
 - Provisional employees targeting special populations
 - Hosting events and summer camps
 - Promote OC Promise and expanded dual enrollment
 - Support and expand community events, such as OC Live
 - Engage Stop-Out Students
 - Direct outreach to population
 - Call campaigns and surveys
 - Engaging Returning Non-Traditional Students
 - Promote new PACE program
 - Promote additional ESL and Non-Credit classes
- HVAC Upgrade
- Wi-Fi Expansion
- HyFlex Teaching and Learning Studios



HEERF I – III (CARES, CRRSSA, ARP) Budgets

Direct Student Aid – \$12.4m* (Budget)

- Awarded 4,200+ students
- 2020-21 academic year
 - \$1,000 for full-time students
 - \$500 for part-time students
- 2021-22 academic year
 - \$1,000 for full and part-time students each semester
- \$805 grants to students to return after missing a semester
- Emergency grants

*\$10.2m without contributions from Institutional and HSI

HEERF I – III (CARES, CRRSSA, ARP) Budgets

Student support – \$5.4 million (Budget)

- Counseling services
- Mental Health services
- Student Outreach
- Financial Aid staffing
- Virtual Welcome Center
- On-line Student Canvas Support
- Focused Innovation Groups
 - High impact practices for access and success
- Condor Care (Basic Needs)
 - Food
 - Hygiene products
 - Clothing
 - Basic Needs staffing
- Tutors – Course-embedded (CET) & subject-specific
- E-Textbooks
- Child Care grants (to college center)
- Contributions to Direct Student Aid

HEERF I – III (CARES, CRRSSA, ARP) Budgets

Instructional delivery – \$1.75m (Budget)

- Outdoor Classroom set ups
 - Tents, chairs, tables, portable PA
- Amphitheatre Sail Shade
- Library Breezeway set up
- Additional, Smaller and HyFlex Course Sections – to facilitate social distancing

Campus Safety – \$2.5m (Budget)

- Campus Basic Health Screeners
- Health Center staffing (shift in work emphasis)
- Custodial Assistants
- PPE
- Cleaning supplies
- HVAC modifications – Filters and UV-C

HEERF I – III (CARES, CRRSSA, ARP) Budgets

Technology – \$3.2 million (Budget)

- Laptops for students and faculty
- Hotspots for students
- Classroom Videography – iPads, webcams, wireless microphones, etc.
- Campus wireless network
- Software to enable distance learning
- Wi-Fi expansion
- Professional grade Hyflex teaching and learning studios

Professional Development – \$750,000 (Budget)

- Faculty Online Teaching (Canvas, Zoom, etc.)
- Faculty OER (Open Educational Resources) Material Development

HEERF I – III (CARES, CRRSSA, ARP) Budgets

Other Institutional support costs – \$1m (Budget)

- Institutional Effectiveness capacity building
- Indirect Costs, used to support
 - Outreach
 - Administrative costs – HEERF
 - Registrar & EW processing
 - Grant oversight
 - Fiscal support

Lost Revenue – \$1.2m (Budget)

- Bookstore
- Café
- Child Development Center
- Civic Center
- Police Services

Ventura College

HEERF Funding Budget



Program Highlights

- **Instructional Delivery**
 - Development of online modules for lab and activity courses
 - Alignment of courses to the CA Virtual Campus student success rubrics
 - Development support for ZTC (zero textbook cost) classes, including increased availability of lending library textbooks
 - Faculty Cultural Curriculum Audit review
- **Student outreach and retention**
 - Call campaigns for recruitment, registration, retention and students at risk
 - Mental health services
 - Basic Needs
- **Technology to support instruction and student access**
 - HyFlex classrooms
 - Classroom software and virtual desktop access
 - Laptops and hotspots
 - Updated campuses wireless network
- **Enhanced facilities**
 - HVAC modification for UV-C filtration
 - Outdoor classrooms, shade structures and relocatable buildings

HEERF I – III (CARES, CRRSSA, ARP) Budgets

Direct Student Aid – \$15,135,639* (Budget)

- Awarded 6,300+ students
- 2020-21 academic year
 - \$1,000 for full-time students
 - \$500 for part-time students
- 2021-22 academic year
 - \$1,000 for full and part-time students each semester
- \$805 grants to students to return after missing a semester
- Emergency grants

*\$13,979,633 without contributions from HSI

HEERF I – III (CARES, CRRSSA, ARP) Budgets

Student support – \$1.8 million (Budget)

- Mental health services
- IT Support staff
- Lab Technician support
- Increased Tutoring
- Communication Specialists – call campaigns for recruitment, registration, retention and students at risk
- Direct mail/postcards, billboards, radio and geo-targeted social media to inspire students to return to school post-pandemic
- Basic Needs – Food & hygiene products
- Textbooks – Math, English, Dual enrollment, Communication Studies, and Ethnic Studies (Area F)
- Paid student internships
- Expanded Chatbot Services (24/7 online assistance)
- Virtual campus tour
- Virtual art gallery development
- Mailing textbooks and supplies
- Bookstore vouchers for vaccinated students

HEERF I – III (CARES, CRRSSA, ARP) Budgets

Instructional delivery – \$7.6 million (Budget)

- Instructional spaces - outdoor classrooms, shade structures and relocatable buildings
- Instructional supplies & equipment – high power microscopes, potter wheels, sewing machines, basketball hoops, lab kits, keyboards, etc...
- Textbooks for the lending library (ZTC)
- Instructional support for extra small, in person classes
- Aligning online courses to the CA Virtual Campus student success rubrics improving course quality
- Extension of semester in CE areas in Spring 2020

Campus Safety – \$3.1 million (Budget)

- HVAC modifications – UV-C filtration
- Air duct cleaning
- Campus Basic Health Screeners
- Custodial Assistants
- Health Center staffing (shift in work emphasis)
- Equipment rental
- PPE
- Cleaning supplies

HEERF I – III (CARES, CRRSSA, ARP) Budgets

Other Institutional support costs – \$1.35 million (Budget)

- Charged as Indirect Costs, used to support
 - Marketing/Outreach
 - Administrative costs – HEERF
 - Registrar & EW processing
 - Grant oversight
 - Fiscal support
 - Increased State Unemployment Insurance

Lost Revenue – \$1.7 million (Budget)

- Athletic Events
- Bookstore
- Child Development Center
- Civic Center (Property Rentals/Leases)
- Performing Arts Events
- Police Services
- Vending

HEERF I – III (CARES, CRRSSA, ARP) Budgets

Technology – \$2.8 million (Budget)

- Laptops & tablets for faculty and classified professionals
- Chromebooks & hot spots for students
- Headphones, webcams & microphones
- Virtual desktop providing access to instructional software for faculty and students
- Classroom software – Labster, BeyondLabz, Proctorio, etc.
- Converting classrooms into HyFlex
- Upgrading classroom technology at VCEC, including converting them into HyFlex
- Updating campuses (both) wireless network

Professional Development – \$1.8 million (Budget)

- Faculty online teaching
 - Training and mentorships
- Development of online modules for hands on courses (lab and activity)
- Zero Textbook Costs (ZTC) development support
- Training to align courses to the CA Virtual Campus student success rubrics
- Cultural Curriculum Audit
- Classified professional support for Caring Campus Equity mentorship program