# Ventura College 2015-16 Program Review - All Initiatives by Division

| Line Number | Division Code | Program | Initiative Category | Program Priority | Division Priority | Committee Priority | College Priority | Findings ID | Initiative ID | Initiative Title | Initiative Description | Estimated Cost | Grants/Categorical | College Funds | Running Total | College Recurring Funds | Initiative Notes |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | **Subtotals** | **522** | | | | | | | | | 22,662,483 | 2,118,500 | 15,407,276 | | 2,055,065 | |
| 1 | 20 | CLSV | Classified | H | M | M | M | CLSVF14 | CLSV1402 | Operations programmer | Hire a Microsoft Access/SharePoint programmer and develop and maintain an executive information system | 100,000 | | 100,000 | 100,000 | | |
| 2 | 20 | CLSV | Classified | M | M | M | H | CLSVF14 | CLSV1403 | College Services Supervisor - Auxiliary Funded | Provide operations and contracts for civic center, reprographics, bookstore, vending, food services and facilities and college-wide project management. | 100,000 | 100,000 | - | 100,000 | - | |
| 3 | 20 | CLSV | Computer | M | L | L | L | CLSVF14 | CLSV1401 | Upgrade SBO Computers | Upgrade 10 SBO and Fiscal Services computers | 10,000 | | 10,000 | 110,000 | | |
| 4 | 20 | Facilities Plan | Facilities | | H | H | H | FACPF13 | FACP1301 | Building Maintena | Prioritize at least 2% of the physical plant replacement cost as scheduled maintenance projects | 4,000,000 | | 1,200,000 | 1,310,000 | | Total for all improvements |
| 5 | 20 | Facilities Plan | Facilities | | H | H | H | FACPF13 | FACP1302 | Renovate Classro | Renovate at least 2 classrooms each year | 100,000 | | 100,000 | 1,410,000 | | |
| 6 | 20 | Facilities Plan | Facilities | | H | H | H | FACPF13 | FACP1303 | Renovate Offices | Renovate at least 4 offices each year | 80,000 | | 80,000 | 1,490,000 | | |
| 7 | 20 | Facilities Plan | Facilities | | H | H | H | FACPF13 | FACP1304 | Renovate Restroo | Renovate at least 2 restrooms each year | 150,000 | | 150,000 | 1,640,000 | | |
| 8 | 20 | Facilities Plan | Equipment | | H | H | H | FACPF13 | FACP1305 | Equipment/Furnit | All college equipment/furniture has an expected life prior to being replaced (or repaired). Prioritize at least 5% of the college equipment for replacement or repair. | 500,000 | | 66,653 | 1,706,653 | | |
| 9 | 20 | FMO | Classified | H | H | H | H | FMOF14 | FMO1405 | Classified - Custodian | Custodian position | 70,000 | | 70,000 | 1,776,653 | 70,000 | |
| 10 | 20 | FMO | Facilities | H | H | H | H | FMOF15 | FMO1501 | Remodel Shops Building and replace exterior metal siding, | | 400,000 | | 400,000 | 2,176,653 | | Scheduled Maintenance |
| 11 | 20 | FMO | Equipment | H | H | H | H | FMOF13 | FMO1304 | Compressor | For shop air tools | 10,000 | | 10,000 | 2,186,653 | | |
| 12 | 20 | FMO | Equipment | H | H | H | H | FMOF14 | FMO1416 | Skip Loader with attachments | General purpose | 50,000 | | - | 2,186,653 | | Differ until next year |
| 13 | 20 | FMO | Equipment | H | H | H | H | FMOF15 | FMO1503 | 2 Gas Powered Mules and 6 trailers | | 34,000 | | 34,000 | 2,220,653 | | |
| 14 | 20 | FMO | General Fund | H | H | H | H | FMOF15 | FMO1504 | 10 Hour OSHA Training for Maintenance Staff | | 5,000 | | 5,000 | 2,225,653 | 5,000 | |

| Line Number | Division Code | Program | Initiative Category | Program Priority | Division Priority | Committee Priority | College Priority | Findings ID | Initiative ID | Initiative Title | Initiative Description | Estimated Cost | Grants/Categorical | College Funds | Running Total | College Recurring Funds | Initiative Notes |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | Subtotals | 522 | | | | | | | | | 22,662,483 | 2,118,500 | 15,407,276 | | 2,055,065 | |
| 15 | 20 | FMO | Classified | H | H | M | M | FMOF14 | FMO1401 | Classified - Grounds | Grounds Sprinkler Repair Technician position | 70,000 | | 70,000 | 2,295,653 | | |
| 16 | 20 | FMO | Classified | H | H | M | M | FMOF14 | FMO1404 | Classified - Custodian | Convert Part Time Custodian position to Full Time | 50,000 | | 50,000 | 2,345,653 | | |
| 17 | 20 | FMO | Classified | H | H | M | M | FMOF14 | FMO1409 | Classified - Maintenance | Maintenance Worker II position | 70,000 | | 70,000 | 2,415,653 | | |
| 18 | 20 | FMO | Classified | H | H | M | M | FMOF14 | FMO1412 | Classified - Clerical | Convert Part Time Clerical position to Full Time | 50,000 | | 50,000 | 2,465,653 | | |
| 19 | 20 | FMO | Classified | H | M | M | M | FMOF14 | FMO1413 | Classified - Warehouse | Warehouse Assistant position | 70,000 | | 70,000 | 2,535,653 | | |
| 20 | 20 | FMO | Facilities | H | M | M | M | FMOF14 | FMO1415 | Remodel Warehouse to accommodate toolrm, replace | Partially completed | 60,000 | | 60,000 | 2,595,653 | | Scheduled maintenance |
| 21 | 20 | FMO | Classified | M | M | M | M | FMOF14 | FMO1406 | Classified - Custodian | Custodian position | 70,000 | | 70,000 | 2,665,653 | | |
| 22 | 20 | FMO | Classified | M | M | M | M | FMOF14 | FMO1407 | Classified - Custodian | Custodian position | 70,000 | | 70,000 | 2,735,653 | | |
| 23 | 20 | FMO | Classified | M | M | M | M | FMOF14 | FMO1410 | Classified - Maintenance | Maintenance Worker I position | 70,000 | | 70,000 | 2,805,653 | | |
| 24 | 20 | FMO | Equipment | M | M | M | M | FMOF14 | FMO1421 | Small Pickup Truck | | 18,000 | | 18,000 | 2,823,653 | | |
| 25 | 20 | FMO | Equipment | M | M | M | M | FMOF14 | FMO1422 | Fork Lift | | 20,000 | | 20,000 | 2,843,653 | | |
| 26 | 20 | FMO | Classified | L | L | L | L | FMOF14 | FMO1402 | Classified - Grounds | Grounds Worker position | 70,000 | | 70,000 | 2,913,653 | | |
| 27 | 20 | FMO | Classified | L | L | L | L | FMOF14 | FMO1403 | Classified - Grounds | Grounds Worker position | 70,000 | | 70,000 | 2,983,653 | | |
| 28 | 20 | FMO | Classified | L | L | L | L | FMOF14 | FMO1408 | Classified - Custodian | Custodian position | 70,000 | | 70,000 | 3,053,653 | | |

| Line Number | Division Code | Program | Initiative Category | Program Priority | Division Priority | Committee Priority | College Priority | Findings ID | Initiative ID | Initiative Title | Initiative Description | Estimated Cost | Grants/Categorical | College Funds | Running Total | College Recurring Funds | Initiative Notes |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | **Subtotals** | | **522** | | | | | | | | 22,662,483 | 2,118,500 | 15,407,276 | | 2,055,065 | |
| 29 | 20 | FMO | Classified | L | L | L | L | FMOF14 | FMO1411 | Classified - Maintenance | Maintenance Worker I position | 70,000 | | 70,000 | 3,123,653 | | |
| 30 | 20 | FMO | Classified | L | L | L | L | FMOF14 | FMO1414 | Classified - Warehouse | Warehouse Assistant position 40% Part Time | 20,000 | | 20,000 | 3,143,653 | | |
| 31 | 20 | FMO | Equipment | L | L | L | L | FMOF14 | FMO1418 | Dump Truck | | 50,000 | | 50,000 | 3,193,653 | | |
| 32 | 20 | FMO | Equipment | L | L | L | L | FMOF15 | FMO1502 | 2-Custodial Electric Carts | | 12,000 | | 12,000 | 3,205,653 | | |
| 33 | 20 | IT | Computer | H | H | H | H | VCITF15 | VCIT1503 | Add UPS to all IDF's on campus. | We would like to add UPS devices to all of the IDF data rooms on campus. This should help to keep our CX-600 and CX-700 phones operational for 30 minutes during a power outage. | 30,000 | | 30,000 | 3,235,653 | | |
| 34 | 20 | IT | Computer | H | H | H | H | VCITF15 | VCIT1504 | Phase II Wireless Upgrades | The technology committee identified the nursing, ESL and MCE-MCW buildings as the next areas to upgrade with stronger and more reliable access points. The nursing building was fulfilled through Title V funds, so | 50,000 | | 50,000 | 3,285,653 | | |
| 35 | 20 | IT | Computer | H | H | H | H | VCITF15 | VCIT1505 | Office PC upgrades | There are approximately 265 fulltime faculty and classified employees at Ventura College. We would like to refresh ~10% of these computers or 27 machines and monitors. Each setup will cost approximately | 32,400 | | - | 3,285,653 | | |
| 36 | 20 | IT | Computer | H | H | H | H | VCITF15 | VCIT1507 | General I.T. Upgrades and Maintenance. SSD/RAM | We still use SSD drives and RAM kits to upgrade or repair existing computers on campus. We will need another 150 SSD/RAM kits to keep up with this general maintenance demand. Each kit contains a 180 GB SSD | 44,000 | | 44,000 | 3,329,653 | | |
| 37 | 20 | IT | Computer | H | H | H | H | VCITF15 | VCIT1510 | Ten spare Dell 23" monitors for new hires/monitors | We are out of our surplus 23" Dell monitors. We would like to purchase 10 more units to have on hand for hardware failures and new hires. Each monitor and speaker bar will cost $256/monitor. | 2,560 | | 2,560 | 3,332,213 | | |
| 38 | 20 | IT | Computer | H | H | H | H | VCITF15 | VCIT1512 | Edge switch upgrades | We need to upgrade the edge switches on our campus. | 40,000 | | 40,000 | 3,372,213 | | |
| 39 | 20 | IT | Computer | H | H | H | H | VCITF15 | VCIT1513 | Campus Technology R&D | We need to keep up with the latest trends in educational technology. We will use these funds to | 10,000 | | 10,000 | 3,382,213 | | |
| 40 | 20 | IT | Equipment | H | H | H | H | VCITF15 | VCIT1502 | Air conditioning for the SCI-109 IT office. | There is no air conditioning in our office. The temperature rises considerably in the summer and this air conditioning will provide relief to our I.T. staff and will help to protect our temperature sensitive | 10,000 | | 10,000 | 3,392,213 | | |
| 41 | 20 | IT | Facilities | H | M | M | M | VCITF15 | VCIT1502 | Air conditioning for the SCI-109 IT office. | There is no air conditioning in our office. The temperature rises considerably in the summer and this air conditioning will provide relief to our I.T. staff and will help to protect our temperature sensitive | 10,000 | | 10,000 | 3,402,213 | | ordered in FY15 |
| 42 | 20 | IT | Computer | M | M | M | M | VCITF15 | VCIT1511 | Ten spare POE injectors for phones/cameras /IAP | We need spare POE injectors to setup and support future phone/camera/IAP deployments. Each POE injector costs approximately $140/injector. | 1,400 | | 1,400 | 3,403,613 | | |

4/29/2015

| Line Number | Division Code | Program | Initiative Category | Program Priority | Division Priority | Committee Priority | College Priority | Findings ID | Initiative ID | Initiative Title | Initiative Description | Estimated Cost | Grants/Categorical | College Funds | Running Total | College Recurring Funds | Initiative Notes |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | **Subtotals** | **522** | | | | | | | | | 22,662,483 | 2,118,500 | 15,407,276 | | 2,055,065 | |
| 43 | 20 | Technology Plan | Computer | | H | H | H | TECHPF13 | TECHP1301 | Refresh Compute | Replace at least 20% of campus computer each year (5 year life cycle for 1,600 computers at $800 each). | 300,000 | | 260,140 | 3,663,753 | 300,000 | |
| 44 | 20 | Technology Plan | Computer | | H | H | H | TECHPF13 | TECHP1302 | Network Infrastru | Upgrade or repair at least 20% of the network infrastructure each year (WIFI and telephony) | 75,000 | | - | 3,663,753 | 75,000 | |
| 45 | 20 | Technology Plan | Computer | | H | H | H | TECHPF13 | TECHP1303 | Smart Classrooms | Renovate at least 2 smart classrooms per year | 20,000 | | - | 3,663,753 | 20,000 | |
| 46 | 20 | VCIT | Classified | H | H | H | H | VCITF14 | VCIT1401 | IT Support Specialist II | Add an ITSS for the LRC/Beach to maintain the computer equipment, network, and software. | 100,000 | | 100,000 | 3,763,753 | 100,000 | |
| 47 | 20 | VCIT | Classified | H | H | H | H | VCITF14 | VCIT1402 | IT Support Specialist II | Add an ITSS for general college support to maintain the computer equipment, network, and software. | 100,000 | | 100,000 | 3,863,753 | 100,000 | |
| 48 | 20 | VCIT | Classified | M | M | M | M | VCITF14 | VCIT1403 | IT Support Specialist I | Add an ITSS for office coverage and routine IT maintenance requests. | 90,000 | | 90,000 | 3,953,753 | | |
| 49 | 30 | EVP | Classified | R | R | R | R | TSCF14 | TSC1401 | Tutorial Specialist II | Current grant position that is required to be transition to general fund. | 60,000 | | 60,000 | 4,013,753 | 60,000 | |
| 50 | 30 | EVP | Classified | R | R | R | R | WCF14 | WC1401 | Student Services Specialist | Current grant position that is required to be transition to general fund. | 60,000 | | 60,000 | 4,073,753 | 60,000 | |
| 51 | 30 | EVP | Manager | R | R | | H | EVPF15 | EVP1505 | Dean of Student Services | Dean of Student Services (replacement position) | 150,000 | | 10,000 | 4,083,753 | 10,000 | Abolish and establish a Vice President Student Services |
| 52 | 30 | EVP | Manager | H | H | | H | EVPF14 | EVP1406 | Assistant Dean | A full time position of Assistant Dean for Enrollment Services to encompass the areas of Admissions and Records, International Students, Veterans services, Outreach and the Welcome Center. | 120,000 | 120,000 | - | 4,083,753 | - | Reorganization to add an assistant dean using categorical funds (SSSP) |
| 53 | 30 | EVP | Manager | H | H | | H | EVPF15 | EVP1503 | Dean of Institutional, Equity, and Effectiveness | Administrative position. The position is critical for the development, implementation, and evaluation of student success and equity initiatives. | 140,000 | 105,000 | 35,000 | 4,118,753 | 35,000 | Equity funds =75% |
| 54 | 30 | EVP | Computer | H | H | H | H | EVPF14 | EVP1404 | Computer Technology Refresh | Math - Refresh on all instructional computers in the math classrooms. GEOG - Upgrade the 5 existing PCs in SCI-113 to be compatible with a new computer that will be provided by the Foundation. PHYS - Refresh of | 100,000 | | - | 4,118,753 | | Ranked low because most of this was taken care of in 2014. The instructional computers will be refreshed via technical refresh. |
| 55 | 30 | EVP | Computer | H | H | H | H | EVPF14 | EVP1429 | Photoshop Licenses | Unlimited licenses for Photoshop. We currently maintain 51 seat licenses to support our Photoshop needs in art. However, there are constant requests from faculty in | 19,000 | | - | 4,118,753 | | Ranked low because we already have a district wide site license for Adobe products. |
| 56 | 30 | EVP | Equipment | H | H | H | H | EVPF15 | EVP1507 | Identify pilot rooms for active classroom funishings. | Support college wide initiative to develop new generation learning spaces to support student learning initatives by faculty experimenting with active learning techniques to increase student engagement. | 20,000 | | 20,000 | 4,138,753 | | Furniture |

| | | Subtotals | 522 | | | | | | | | | 22,662,483 | 2,118,500 | 15,407,276 | | 2,055,065 | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Line Number | Division Code | Program | Initiative Category | Program Priority | Division Priority | Committee Priority | College Priority | Findings ID | Initiative ID | Initiative Title | Initiative Description | Estimated Cost | Grants/Categorical | College Funds | Running Total | College Recurring Funds | Initiative Notes |
| 57 | 30 | EVP | General Fund | H | H | H | H | EVPF14 | EVP1430 | Professional Development Budget | Funds to support Professional Development. Currently we have no funds to support professional development. Although the President's office has given 5,000 last | 20,000 | 20,000 | - | 4,138,753 | - | Use 793 funds |
| 58 | 30 | EVP | General Fund | H | H | H | H | EVPF14 | EVP1431 | Multicultural and Diversity Program Budget | Funds to support the Multicultural and Diversity Programs. Currently for the first year to our knowledge we have been given 5,200 to support Multicultural and Diversity Programs on the campus. I shared with you in | 25,000 | 25,000 | - | 4,138,753 | - | Equity or 793 |
| 59 | 30 | EVP | General Fund | H | H | H | H | EVPF14 | EVP1435 | Faculty Orientation Budget | Funds to support the new faculty orientation. Funds to pay for lunch and training materials for the New Faculty Orientation and ongoing follow up meetings such as what we held this year. The President's office | 5,000 | | 5,000 | 4,143,753 | 5,000 | new employee orientation - gwen |
| 60 | 30 | EVP | General Fund | H | H | H | H | EVPF15 | EVP1506 | College Wide - Online Tutoring and continued Student Services | Online tutoring is approximately 21,000 for 1000 hours of software service, costs for expanding student services is yet to be determined, however, recognizing that this may change direction with the | 21,800 | | 21,800 | 4,165,553 | 21,800 | gwen - reoccuring technology funds |
| 61 | 30 | EVP | Classified | H | H | M | M | EVPF14 | EVP1402 | Administrative Assistants (6.00 FTE) | Six (6) 12 month 100% Administrative Assistant positions to restore the support needed for the division offices. | 480,000 | | 480,000 | 4,645,553 | | |
| 62 | 30 | EVP | Classified | H | H | M | M | EVPF14 | EVP1433 | Clerical Assistant (10 month) | A 12 Month 100% clerical assistant to support the fine and performing arts division and to support Distance Education and Professional Development. We need to plan for the closing of the grant that now supports | 60,000 | | 60,000 | 4,705,553 | | |
| 63 | 30 | EVP | Classified | H | H | M | M | EVPF14 | EVP1437 | Instructional Designer Position 11 to 12 Months | Increase instructional designer position from 11 to 12 months. Losing that month with a staff of only two people is really harming our ability to provide service. Costs are so minimal this should be a given. | 4,000 | | 4,000 | 4,709,553 | | |
| 64 | 30 | EVP | Classified | H | H | M | M | EVPF15 | EVP1502 | FineArt Registrar | Art registrar to manage the now extensive art collection. Develop a sales site, photograph and post all art, create a brochure map of all art throughout the campus, manage sales of art which is why we have the | 3,200 | | 3,200 | 4,712,753 | | gwen - staff? Provisional |
| 65 | 30 | EVP | Classified | H | H | M | M | EVPF15 | EVP1509 | International Students Program Director | 12 Month 100% position to lead and manage the international students program | 95,000 | | 95,000 | 4,807,753 | | |
| 66 | 30 | EVP | Faculty | H | H | M | M | EVPF14 | EVP1441 | Faculty position for the CTE Foundations curriculum. | A new faculty position to assist with the implementation of a competency based career technical education curriculum to be taught on-line and in the new Applied Science Center. | 120,000 | | 120,000 | 4,927,753 | | |
| 67 | 30 | EVP | Faculty | H | H | M | M | EVPF14 | EVP1446 | 3 20% release times for faculty to lead mentoring | | 15,000 | | 15,000 | 4,942,753 | x | supported by grant - institutionalize - coordinator for distance education |
| 68 | 30 | EVP | Faculty | H | H | M | M | EVPF15 | EVP1502 | Institutional Researcher | Increase the current IR from 10 month to 12 month | 20,000 | | 20,000 | 4,962,753 | | |
| 69 | 30 | EVP | Faculty | H | H | M | M | EVPF15 | EVP1508 | DE College Wide Develop faculty rubric review of online courses | .2 release for 3 faculty that have completed Quality Matter's DE course review training. Will review DE courses using State adopted rubric and Quality Matters training. Also develop badge/stamp system for | 10,000 | | 10,000 | 4,972,753 | | 20% of a PT FTE |
| 70 | 30 | EVP | Manager | H | H | | M | EVPF14 | EVP1439 | Deans Reorganization (additional position) | Reorganize and increase the number of dean positions to provide leadership and administrative support for student learning and services. During the past five years, two assistant deans and one dean positons were | 170,000 | | 140,000 | 5,112,753 | 140,000 | DEIE |

| | | Subtotals | 522 | | | | | | | | | 22,662,483 | 2,118,500 | 15,407,276 | | 2,055,065 | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Line Number | Division Code | Program | Initiative Category | Program Priority | Division Priority | Committee Priority | College Priority | Findings ID | Initiative ID | Initiative Title | Initiative Description | Estimated Cost | Grants/Categorical | College Funds | Running Total | College Recurring Funds | Initiative Notes |
| 71 | 30 | EVP | Equipment | H | M | M | M | EVPF15 | EVP1501 | Transportation Fl | The need to increase transportation fleet for campus: 2 12 passenger vans, 1 8 seat SUV hybrid, 1 4 door economy hybrid | 90,000 | | 90,000 | 5,202,753 | | tim |
| 72 | 30 | EVP | Equipment | H | M | M | M | EVPF15 | EVP1510 | Telephones in classroom | Telephones for all classrooms. | 200,000 | | 200,000 | 5,402,753 | | Tim - request by health department |
| 73 | 30 | EVP | General Fund | H | H | M | M | EVPF14 | EVP1423 | Student Success Center | The need for a student athlete success center | 120,000 | | - | 5,402,753 | | Differ until next year - look to integrate grant and general funds |
| 74 | 30 | EVP | General Fund | H | M | M | M | EVPF14 | EVP1412 | Institutionalized Supplemental Instruction | Provide recurring budget for the supplemental instruction efforts on campus (was funded via grants). | 50,000 | | 50,000 | 5,452,753 | | reoccuring by 2018 |
| 75 | 30 | EVP | General Fund | H | M | M | M | EVPF14 | EVP1443 | Marketing Plan and Budget | Develop and implement a marketing campaign. | 100,000 | | 100,000 | 5,552,753 | | reoccuring |
| 76 | 30 | EVP | None | H | H | | | EVPF14 | EVP1413 | Student Success | Increase success rate among underperforming students. | - | | - | 5,552,753 | | |
| 77 | 30 | EVP | None | H | H | | | EVPF14 | EVP1414 | Centralize Research | Organize and adequately fund the research efforts on campus. | - | | - | 5,552,753 | | |
| 78 | 30 | EVP | None | H | H | | | EVPF14 | EVP1415 | Program Review Research Assistance | Provide research assistance for faculty/staff analyzing the program review data. | - | | - | 5,552,753 | | |
| 79 | 30 | EVP | None | H | H | | | EVPF15 | EVP1503 | DE College Wide Participate in OEI full launch college pilot | Continue participation in launching DE classes with new state wide program | - | | - | 5,552,753 | | gwen |
| 80 | 30 | EVP | None | H | H | | | EVPF15 | EVP1509 | Self Sustaining Internship and Service Learning Center Plan | College support to launch this internship and service learning center. Possibly Equity funds supported. Cost to be determined from research of existing centers, and start up strategic planning. | - | | - | 5,552,753 | | |
| 81 | 30 | EVP | Classified | M | M | M | H | EVPF14 | EVP1442 | Instructional Laboratory Technician | Establish a new ILT position to support the new Technology Training Center in the Applied Science Center. This position will be required by summer, 2015. | 95,000 | | 95,000 | 5,647,753 | 95,000 | |
| 82 | 30 | EVP | Classified | M | M | M | M | EVPF14 | EVP1401 | Classified - Testing Center | Increase the testing center employee from 40% to 100%. The Math/Sci Division supports this Testing Center Initiative as critical to our mission. | 50,000 | | 50,000 | 5,697,753 | | |
| 83 | 30 | EVP | Classified | M | M | M | M | EVPF14 | EVP1425 | Instructional Technologist Assistant | A 10 month 100% Instructional Technologist Assistant to extend our services for student support and faculty support. | 70,000 | | 70,000 | 5,767,753 | | |
| 84 | 30 | EVP | Classified | M | M | M | M | EVPF15 | EVP1501 | Instructional Tech II | A 12 month 100% position to support our distance education department | 95,000 | | 95,000 | 5,862,753 | | |

4/29/2015

| | | Subtotals | 522 | | | | | | | | | 22,662,483 | 2,118,500 | 15,407,276 | | 2,055,065 | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Line Number | Division Code | Program | Initiative Category | Program Priority | Division Priority | Committee Priority | College Priority | Findings ID | Initiative ID | Initiative Title | Initiative Description | Estimated Cost | Grants/Categorical | College Funds | Running Total | College Recurring Funds | Initiative Notes |
| 85 | 30 | EVP | Faculty | M | M | M | M | EVPF15 | EVP1510 | International Students Administrative Assistant | A 12 month 100% position to support the International Students Program. | 65,000 | | 65,000 | 5,927,753 | | |
| 86 | 30 | EVP | Manager | M | M | | M | EVPF14 | EVP1418 | Dean Position | The need for another academic dean to help balance the load of all deans. | 150,000 | | 140,000 | 6,067,753 | 140,000 | |
| 87 | 30 | EVP | Computer | M | M | M | M | EVPF14 | EVP1408 | Campus WIFI | Provide wifi access for the student services building | 25,000 | | 25,000 | 6,092,753 | | it |
| 88 | 30 | EVP | None | M | M | | | EVPF14 | EVP1407 | Dean Student Services - return direct reports | Return oversight of the Career and Transfer Center under the Dean of Student Services. Individuals currently serving in these positions require direct supervisor by the Student | - | | - | 6,092,753 | | |
| 89 | 30 | EVP | None | M | M | | | EVPF14 | EVP1440 | Collaborative CTE Programming | Design and implement pathways and unique programming to connect high school students to college credit courses and movement into certificates and degrees. | - | | - | 6,092,753 | | vc innovates |
| 90 | 30 | EVP | None | M | M | | | EVPF14 | EVP1444 | Remediation Design Team | Create a design team to study our remedial pathways, and to research and design alternatives. Remediation is a broken system. There's a better way—start many more students in college level courses with | - | | - | 6,092,753 | | sssp/bs commitee - |
| 91 | 30 | EVP | Classified | L | L | L | L | EVPF15 | EVP1504 | Internship Coordinator | A 12 month 100% position to lead and manage the college's internship program. | 60,000 | | 60,000 | 6,152,753 | | |
| 92 | 30 | EVP | Computer | L | L | L | L | EVPF14 | EVP1436 | Distance Education - Analytics Software | Purchase Analytics for distance education. Cost for the entire district is $60,000. Unfortunately it has to be applied district wide? We cant just do it ourselves. I would be open to the grant covering some of the cost. | 60,000 | | 60,000 | 6,212,753 | | $20,000 if split among VC, OC and MC. |
| 93 | 30 | EVP | Facilities | L | L | L | L | EVPF14 | EVP1411 | Climate Controls for LRC | Correct the ongoing HVAC issues with the building | 50,000 | | 50,000 | 6,262,753 | | lrc or facilities |
| 94 | 31 | Anthropology | Equipment | H | H | H | H | ANTHF14 | ANTH1408 | Update Hominid Skull Cast Collection | Equipment needed to support lab work, 3 additional skull casts. This initiative is needed to complete a project from last year specifically aimed at imporving student success on two assessd CSLOs and improving | 1,203 | | 1,203 | 6,263,956 | | |
| 95 | 31 | Anthropology | Equipment | H | H | H | H | ANTHF15 | ANTH1502 | Update Primate Skull Cast Collection | Equipment needed to support lab work, 6 primate skull models. The Anthropology needs to improve student outcome performance on SLOs. This initiative is aimed at facilitating teaching of specific concepts | 1,504 | | 1,504 | 6,265,460 | | |
| 96 | 31 | Anthropology | General Fund | H | H | H | H | ANTHF13 | ANTH1303 | Lab supplies | Annual budget increase needed to support labs and department. The Anthropology actual budget is inadequate to meet the program's most basic re-occurring needs. The Anthropology supplies and | 1,140 | | 1,140 | 6,266,600 | 1,140 | Division Ranked initiative H1 |
| 97 | 31 | Anthropology | Faculty | M | M | M | M | ANTHF13 | ANTH1305 | Full Time Anthropology Hire | A tenure track Anthropology faculty position to support the needs of the department. Ranked number 3 priority by the division. | 120,000 | | 120,000 | 6,386,600 | | |
| 98 | 31 | Anthropology | Facilities | M | M | M | M | ANTHF15 | ANTH1503 | Collaborative Practicum Space | Addition of practicum training environment - ANTH/CJ/EMT. By adding a practicum training environment, Ventura College has the opportunity to provide more realistic CSI and medical rescue | - | - | - | 6,386,600 | | EMT1501 |

| | Subtotals | 522 | | | | | | | | | | 22,662,483 | 2,118,500 | 15,407,276 | | 2,055,065 | |

| Line Number | Division Code | Program | Initiative Category | Program Priority | Division Priority | Committee Priority | College Priority | Findings ID | Initiative ID | Initiative Title | Initiative Description | Estimated Cost | Grants/Categorical | College Funds | Running Total | College Recurring Funds | Initiative Notes |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 99 | 31 | Anthropology | General Fund | M | M | M | M | ANTHF13 | ANTH1306 | Curriculum Improvement | Expansion of Forensic Science related courses. By increasing course offerings in Forensic Science the Criminal Justice Program in conjunction with Anthropology will be accomplishing a goal initiated | 20,000 | | 20,000 | 6,406,600 | | Estimate of 4 courses |
| 100 | 31 | Anthropology | General Fund | M | M | M | M | ANTHF14 | ANTH1404 | Increase SI Program | Having an SI assigned for all sections of ANTH V01 and V02. The program has already documented the benefits of including an SI in the course, and would like to eapand that benefit to all of our sections. | 10,000 | | 10,000 | 6,416,600 | | Unknown |
| 101 | 31 | Anthropology | Equipment | L | L | L | L | ANTHF15 | ANTH1504 | Adding Virtual Simulators | Addition of virtual simulators - Use in new Technology Center | - | | - | 6,416,600 | | Unknown |
| 102 | 31 | Astronomy | Equipment | H | H | H | H | PHYSF15 | PHYS1502 | Telescopes for Astronomy Labs | Purchase eight telescopes for AST labs. The department has only two telescopes for 32 students. | 5,459 | | 5,459 | 6,422,059 | | Division Ranked initiative H1 |
| 103 | 31 | Astronomy | Facilities | L | L | L | L | PHYSF15 | PHYS1507 | Installation of Physical Vapor Deposition System | Provide electrical power and plumbing for donated physical vapor deposition system. For telescope mirrors and optical films. | 500 | | 500 | 6,422,559 | | |
| 104 | 31 | Biology | Computer | H | H | H | H | BIOLF14 | BIOL1411 | Upgrade of Computer and A-V Instructional Technology in | Purchase of an instructional computer and HD projector and cabling in Microbiology (Sci-311) to augment the use of the new instructional microscope purchased last year. Instructor demonstration of | 23,500 | | 12,000 | 6,434,559 | | Division Ranked initiative H2 |
| 105 | 31 | Biology | Equipment | H | H | H | H | BIOLF15 | BIOL1506 | Acquisition of Stockroom Labware Steam Dishwasher | Purchase of a labware steam diswasher for the Biology stockroom and repair of associated plumbing. Biology is a glassware intensive discipline, and the cleaning of glassware as well as safety goggles is | 9,500 | | 9,500 | 6,444,059 | | |
| 106 | 31 | Biology | Equipment | H | H | H | H | BIOLF15 | BIOL1508 | Acquisition of Microbiology and Majors Biology Isotherm | Purchase of 4 Isotherm incubators for Microbiology and Majors Biology labs. Essential for providing appropriate growth conditions for microbes and/or cells used extensively in Microbiology, Majors Biology, | 17,186 | | 17,186 | 6,461,245 | | |
| 107 | 31 | Biology | Faculty | H | H | M | M | BIOLF12 | BIOL1208 | Full Time Biology Faculty Hire | A tenure track Biology faculty position to support the needs of the department. Ranked number 2 priority by the division. | 120,000 | | 120,000 | 6,581,245 | | |
| 108 | 31 | Biology | Faculty | H | M | M | M | BIOLF15 | BIOL1501 | Full Time Biology Faculty Hire | A tenure track Biology faculty position to support the needs of the department. Ranked number 4 priority by the division. | 120,000 | | 120,000 | 6,701,245 | | |
| 109 | 31 | Biology | Computer | M | M | M | M | BIOLF15 | BIOL1509 | Upgrade of Computer Technology in Physiology | Upgrade Computers in Sci-318 (Physiology/Anatomy labs). Add 6 additional computers and large monitors, and replace 6 existing moniors with large monitors in Sci-318 for use in Physiology. This will allow smaller | 7,200 | | 7,200 | 6,708,445 | | |
| 110 | 31 | Biology | Equipment | M | M | M | M | BIOLF15 | BIOL1507 | Acquisition of Stereo Microscopes for Biology labs. | Purchase of a set of 12 McBain stereo microscopes for the introductory Biology lab. This will allow close observations of specimens not now possible. | 20,150 | | 20,150 | 6,728,595 | | |
| 111 | 31 | Biology | General Fund | L | L | L | L | BIOLF15 | BIOL1504 | Mapping and Tagging of Botanical Specimens on | Supplies and services locating, mapping, and tagging of botanical specimens on campus for plant related labs; collaboration with FOG. | 2,000 | | 2,000 | 6,730,595 | | |
| 112 | 31 | Biology | Equipment | M | M | M | M | BIOLF15 | BIOL1502 | Acquisition of Biology Equipment | Micropipettors, Bunsen burners for Microbiology, Physiology, Lab Techs. Presently we do not have Bunsen burners in Microbiology, and use older large flame burners which are ineffecient in the | 4,265 | | 4,265 | 6,734,860 | | |

| Line Number | Division Code | Program | Initiative Category | Program Priority | Division Priority | Committee Priority | College Priority | Findings ID | Initiative ID | Initiative Title | Initiative Description | Estimated Cost | Grants/Categorical | College Funds | Running Total | College Recurring Funds | Initiative Notes |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | Subtotals | | 522 | | | | | | | | 22,662,483 | 2,118,500 | 15,407,276 | | 2,055,065 | |
| 113 | 31 | Biology | General Fund | M | M | M | M | BIOLF15 | BIOL1501 | Continued Support of Student Lab Workers and | Consistently support the hiring of student laboratory workers in Biology and other Departments where there is need. These student workers provide an important service in preparing laboratory experiences | 8,000 | | 8,000 | 6,742,860 | | Cost unknown |
| 114 | 31 | Biology | Facilities | L | L | L | L | BIOLF15 | BIOL1503 | Expansion and Upgrading of Biology Laboratory | Electrical, ventilation, lighting, and other infrastructure work in Biology labs; Replacement of lab stools; purchase of stackable chairs for Physiology. Investigate the possibility of converting Sci-313 into a laboratory | 3,608 | | 3,608 | 6,746,468 | | $3608 for stools and chairs; infrastructure work unknown cost. |
| 115 | 31 | Chemistry | Classified | H | H | H | H | CHEMF15 | CHEM1504 | Lab Technician | A lab technician to meet the needs of the Chemistry Department. Ranked #1 classified position by the department. | 80,000 | | 80,000 | 6,826,468 | 80,000 | |
| 116 | 31 | Chemistry | Equipment | H | H | H | H | CHEMF15 | CHEM1502 | FT-IR Purchase | As part of the course content, students enrolled in ChemV12AL/V12BL must learn proper use and interpretation of FT-IR data and spectra in nearly every experiment performed. Currently the deparment has | 20,000 | | 20,000 | 6,846,468 | | |
| 117 | 31 | Chemistry | General Fund | H | H | H | H | CHEMF14 | CHEM1403 | Replacement Equipment and Supplies Allocation/Incre | The department requires an increase in our annual budget for equipment and supplies to address increasing costs due to inflation, replacement of broken glassware, used chemicals, and other | 12,000 | 8,000 | 4,000 | 6,850,468 | 4,000 | 8000 Lottery 4000 GF |
| 118 | 31 | Chemistry | General Fund | H | H | H | H | CHEMF13 | CHEM1302 | Supplementary Instruction and Increased Tutoring | Implement support for SIs in ChemV01A/ChemV01B courses and increased funding to hire qualified chemistry-specific tutors in the LRC. These classes are not covered as "barrier courses", but are transfer-level | 2,000 | | 2,000 | 6,852,468 | 2,000 | Division Ranked initiative H2 |
| 119 | 31 | Chemistry | Equipment | M | M | M | M | CHEMF14 | CHEM1406 | NMR purchase | An essential part of our ChemV12AL/V12BL sequence is learning the use and interpretation of an NMR instrument. Currently students utilize the "remote NMR" from CSUCI as well as instructor-created | 125,000 | | 125,000 | 6,977,468 | | |
| 120 | 31 | Chemistry | Equipment | M | M | M | M | CHEMF15 | CHEM1501 | Off-Sequence Organic Chemistry Sequence | Currently the Organic Chemistry sequence, included in many majors' coursework, is offered only once a year. To help students complete their degrees or to transfer on time, the department would like to offer | 22,000 | | 22,000 | 6,999,468 | | |
| 121 | 31 | Chemistry | General Fund | L | L | L | L | CHEMF15 | CHEM1503 | Increase in Student Worker Budget | With the addition of another full-time faculty member as well as new sections of our high-demand laboratory clasess, the need for prepared labs, chemicals, and equipment has also grown. The department is | 1,000 | | 1,000 | 7,000,468 | | |
| 122 | 31 | Chemistry | None | L | L | | | CHEMF13 | CHEM1304 | Increase Standardization in multi-section classes | Instructors will continue to work together and collaborate to create a cohesive, consistent experience for all students enrolled in a particular course, even when in different sections | - | | - | 7,000,468 | | |
| 123 | 31 | Chemistry | None | L | L | | | CHEMF14 | CHEM1405 | Develop an AS-T/TMC degree | The department will begin work on developing for approval a TMC/AS-T in chemistry to align with state standards. | - | | - | 7,000,468 | | |
| 124 | 31 | Computer Science | Faculty | H | H | H | H | CSF13 | CS1301 | Full Time Computer Science Faculty Hire | A tenure track computer science faculty position to support the needs of the department. Ranked number 1 priority by the division. | 120,000 | | 120,000 | 7,120,468 | 120,000 | Hire one position |
| 125 | 31 | Dean | Classified | H | H | M | M | DEANF14 | DEAN1409 | Clerical Assistant | A 12 month 100% clerical assistant position to support the division. Ranked #2 classified position by the division. | 80,000 | | 80,000 | 7,200,468 | | |
| 126 | 31 | Engineering | Equipment | H | H | H | H | ENGRF15 | ENGR1501 | Metallurgical Microscopes | Increase the number of microscope/camera stations from 3 to 6 in a lab materials engineering lab of 18 to 21 student engineers, eliminating the waiting time to view samples. This will manifest in a time savings of at | 6,500 | | 6,500 | 7,206,968 | | |

| Line Number | Division Code | Program | Initiative Category | Program Priority | Division Priority | Committee Priority | College Priority | Findings ID | Initiative ID | Initiative Title | Initiative Description | Estimated Cost | Grants/Categorical | College Funds | Running Total | College Recurring Funds | Initiative Notes |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | **Subtotals** | **522** | | | | | | | | | 22,662,483 | 2,118,500 | 15,407,276 | | 2,055,065 | |
| 127 | 31 | Engineering | Equipment | H | H | H | H | ENGRF15 | ENGR1502 | Four 8 and 10 inch NANO 1000T Single Wheel, Bench | The addition of 4 portable grinder/polishing stations to the 2 existing stations will eliminate wait time and tedious labor of hand polishing material specimens for a lab with 18 to 20 student engineers. The Materials | 8,615 | | 8,615 | 7,215,583 | | |
| 128 | 31 | Engineering | Equipment | H | H | H | H | ENGRF15 | ENGR1504 | PASCO Materials Testing System ME 8230 | Materials Engineering universal test machines were built in the 1940's. They are permanently placed in the lab, require several lab sessions for training, can need up to an hour of preparation, and are intimidating to | 3,400 | | 3,400 | 7,218,983 | | |
| 129 | 31 | Engineering | General Fund | H | H | H | H | ENGRF14 | ENGR1407 | Permanently increase Engineering budget | Engineering properties of materials are determined by testing, experimentation, and making measurements. Activities require unique material samples. Tests employ standardized specimens and are destructive, | 1,000 | | 1,000 | 7,219,983 | 1,000 | Division Ranked initiative H1 |
| 130 | 31 | Engineering | General Fund | H | H | H | H | ENGRF15 | ENGR1509 | Purchase consumables for laboratory - tensile test | Engineering properties of materials are determined by testing, experimentation, and making measurements. Activities require unique material samples. Tests employ standardized specimens and are destructive, | 1,375 | | 1,375 | 7,221,358 | 1,375 | Division Ranked initiative H2 |
| 131 | 31 | Engineering | Computer | M | M | M | M | ENGRF15 | ENGR1506 | Hitachi CP-WX3015WN LCD Projector (wireless | This Hitachi projector precludes being tethered to the PC and allows multiple computer input from the instructor and the students through smart phones, laptops, and tablets, increasing student involvement | 750 | | 750 | 7,222,108 | | |
| 132 | 31 | Engineering | Equipment | M | M | M | M | ENGRF15 | ENGR1503 | Four Omega Strain Data Logger OM-CP-BRIDGE110- | With the addition of another full-time faculty member as well as new sections of our high-demand laboratory classes, the need for prepared labs, chemicals, and equipment has also grown. The department is | 2,500 | | 2,500 | 7,224,608 | | |
| 133 | 31 | Engineering | Computer | L | L | L | L | ENGRF15 | ENGR1507 | Hitachi CP-WX3015WN LCD Projector (wireless | This Hitachi projector precludes being tethered to the PC and allows multiple computer input from the instructor and the students through smart phones, laptops, and tablets, increasing student involvement | 750 | | 750 | 7,225,358 | | |
| 134 | 31 | Engineering | Equipment | L | L | L | L | ENGRF15 | ENGR1508 | Stanat Static Rolling Mill | The Stanat Rolling Mill replaces manual, unmeasurable methods of strain hardening soft metals (e.g. hammering copper wire) to enhance mechanical properties. The mill will provide measurable, | 1,000 | | 1,000 | 7,226,358 | | |
| 135 | 31 | Engineering | Equipment | L | L | L | L | ENGRF15 | ENGR1505 | Two 4' x 6' double side portable whiteboards | SCI-101 has inadequate white boards and lacks wall space for mounting. | 1,350 | | 1,350 | 7,227,708 | | |
| 136 | 31 | ESRM Geography Geology | General Fund | H | H | H | H | ESRM1501 G | ESRM1501 GEOG1501 GEOL1501 | Department Budget | The Geosciences Department needs a departmental budget that is adequate to fund the needs of the department to better serve the students. The previous budget for our three disciplines, Geology, Geography, | 2,500 | | 2,500 | 7,230,208 | 2,500 | Division Ranked initiative H1 |
| 137 | 31 | Geography | General Fund | H | H | H | H | GEOGF15 | GEOG1504 | Lab augmentation/Hands-on Lab Equipment | The Geography Department needs a departmental budget that is adequate to fund the needs of the department to better serve the students. Currently, the budget is inadequate to meet the needs of the | 2,500 | | 2,500 | 7,232,708 | 2,500 | Division Ranked initiative H2 |
| 138 | 31 | Geography | General Fund | H | H | H | H | GEOGF15 | GEOG1503 | Field Trip Budget | The Geography Department, in order to fulfill the need of transferring students and to increase awareness of the program, needs to establish a permanent budget for Field Studies programs. Currently, there is no | 2,500 | | 2,500 | 7,235,208 | 2,500 | Division Ranked initiative H3 |
| 139 | 31 | Geography | Computer | M | M | M | M | GEOGF15 | GEOG1505 | Applied Scineces Center Visualization Tablets | The Geography Department in an effort to better equip students with spatial analysis, needs to utilize technologies that enables students to "see" geography. The new Applied Science Center's Visualization Hall | 30,000 | | 30,000 | 7,265,208 | | |
| 140 | 31 | Geography | Equipment | M | M | M | M | GEOGF15 | GEOG1506 | World and Regionjal Maps and Wall Mounts | The Geography Department needs a departmental budget that is adequate to fund the needs of the department to better serve the students. Currently, the budget is inadequate to meet the needs of the | 5,000 | | 5,000 | 7,270,208 | | |

| | | | | | | | | | | | | Subtotals | 522 | | | | | 22,662,483 | 2,118,500 | 15,407,276 | | 2,055,065 | |

| Line Number | Division Code | Program | Initiative Category | Program Priority | Division Priority | Committee Priority | College Priority | Findings ID | Initiative ID | Initiative Title | Initiative Description | Estimated Cost | Grants/Categorical | College Funds | Running Total | College Recurring Funds | Initiative Notes |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 141 | 31 | Geography | Computer | L | L | L | L | GEOGF15 | GEOG1507 | Dual Projectors and Ceiling Mounts in Rooms SCI-116, | The Geography Department in an effort to better equip students with spatial analysis, needs to utilize technologies that enables students to "see" geography. The new Applied Science Center's Visualization Hall | 5,000 | | 5,000 | 7,275,208 | | |
| 142 | 31 | Geology | Computer | H | H | H | H | GEOLF15 | GEOL1502 | Sound Equipment in SCI-119 | Currently the sound equipment in Room SCI 119 comprises of two little speakers run from the desktop computer. Volume adjustment is very limited and thus students in the rear of the room have difficulty hearing | 500 | | 500 | 7,275,708 | | Division Ranked initiative H2 |
| 143 | 31 | Geology | Computer | H | M | M | M | GEOLF15 | GEOL1505 | 3D Printer and Necessary Supplies | Rock/mineral samples are required to complete lab activities and to present during lecture. Many rock/mineral samples are missing and force instructors to just show samples on the projector | 3,000 | | 3,000 | 7,278,708 | | |
| 144 | 31 | Geology | Computer | M | M | M | M | GEOLF15 | GEOL1503 | Document Camera in SCI-113 | Rock samples and maps would be able to be explored much more effectively with a Document Camera. Our Geology and Geography part-time faculty recommended this. | 700 | | 700 | 7,279,408 | | |
| 145 | 31 | Geology | Equipment | M | M | M | M | GEOLF15 | GEOL1504 | Set of Geologic Maps for SCI-119 | Current geologic maps utilized by the department are either very outdated or in a poor state. Many of the maps have been used to the extent that the map information is no longer readable. Some have large | 1,500 | | 1,500 | 7,280,908 | | |
| 146 | 31 | Geology | General Fund | M | M | M | M | GEOLF15 | GEOL1506 | Addition of new/updated courses in to the schedule | The completion and soon to be approval of the AS-T Geology Degree will require additional sections of geology to be added to the schedule. Currently, courses have been updated and revamped that were | 3,000 | | 3,000 | 7,283,908 | | |
| 147 | 31 | Geology | Computer | L | L | L | L | GEOLF15 | GEOL1507 | Dual Projectors and Ceiling Mounts in Room SCI-119 | Geology is a dynamic discipline that it is concerned with where things are located on the surface of the Earth, why they are located where they are, and how places are similar and/or different. Having dual | 5,000 | | 5,000 | 7,288,908 | | |
| 148 | 31 | Math | Computer | H | H | H | H | CS1501 MAT | CS1501 MATH1502 | Math/CS Computer Lab | The Computer Science and Math Departmenst need a shared computer lab to accommodate the increase in course offerings requiring computers. There will be decreased availability due to our plan to hire a full | 40,000 | | 40,000 | 7,328,908 | | Division Ranked initiative H2 |
| 149 | 31 | Math | Computer | H | H | H | H | VCITF15 | VCIT1506 | SCI-225/225 Math Lab Update | This math lab gets heavy use each semester. We would like to upgrade all 48 computers in this lab. Each lab computer will cost approximately $1000/computer. | 48,000 | | 48,000 | 7,376,908 | | |
| 150 | 31 | Math | Computer | H | H | H | H | VCITF15 | VCIT1509 | Upgrade 10 end of life projectors in the Math/Science | 10 classrooms in the math/science building have been identified as having end of life projectors. We would like to replace these units with brighter, more efficient projectors. | 15,000 | | 15,000 | 7,391,908 | | |
| 151 | 31 | Math | Equipment | H | H | H | H | MATHF15 | MATH1501 | New Classroom Computer Prrojectors | Our current projectors put out 2500 lumens and are don't work well for students. We're requesting that they be replaced with either THE INTERACTIVE or THE COLLEGIATE projectors. The interactive is a "short | - | | - | 7,391,908 | | part of tech plan smart classrooms |
| 152 | 31 | Math | Facilities | M | M | M | M | MATHF15 | MATH1503 | Room Renovations | Many of our classrooms need renovations. The rooms on the ground floor needs to be pained and have the carpet changed. Specifically SCI 228, SCI 229, SCI 227 and SCI 230. All the room on both floors (SCI 350, SCI | - | - | - | 7,391,908 | | FACP1302 |
| 153 | 31 | Math | None | M | M | | | MATHF14 | MATH1404 | Late Start Classes | These classes would be designed to start several weeks into the semester after students have taken a couple of exams and determined that they lack the necessary background to be successful the class that they're in. | - | | | 7,391,908 | | Unknown |
| 154 | 31 | Math | Equipment | L | L | L | L | MATHF15 | MATH1504 | Replacement of Ladybug Document Cameras | The Math Department needs document cameras that work more effectively since they are widely used by our faculty. | - | | - | 7,391,908 | | unknown |

4/29/2015

| | | | | | | | | | | | | Subtotals | 522 | | | | | | | | | | | | | | | | | | | | | | | | | | 22,662,483 | 2,118,500 | 15,407,276 | | 2,055,065 | |

| Line Number | Division Code | Program | Initiative Category | Program Priority | Division Priority | Committee Priority | College Priority | Findings ID | Initiative ID | Initiative Title | Initiative Description | Estimated Cost | Grants/Categorical | College Funds | Running Total | College Recurring Funds | Initiative Notes |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 155 | 31 | Physics | Equipment | H | H | H | H | PHYSF15 | PHYS1501 | Replacement Equipment | Increase department budget to $2k to keep pace with replacement costs of lab equipment. | 2,000 | | 2,000 | 7,393,908 | | Division Ranked initiative H1 |
| 156 | 31 | Physics | Equipment | M | M | M | M | PHYSF15 | PHYS1504 | Pasco 850 Data Collection Interface upgrade | The current 750 model is an older design and is being phased out by Pasco. Approx. 50% of users have upgraded to the 850. | 18,000 | | 18,000 | 7,411,908 | | |
| 157 | 31 | Physics | General Fund | M | M | M | M | PHYSF15 | PHYS1503 | Student Research Experience | Purchase two spectroradiometers through CSU CI ACCESO grant to support student research. | 6,226 | | 6,226 | 7,418,134 | | |
| 158 | 31 | Physics | Equipment | L | L | L | L | PHYSF15 | PHYS1505 | Diode lasers for optics laboratory | Purchase ten modulated diode lasers to leverage existing optics equipment and facilities for state of the art optics lab experience. | 3,390 | | 3,390 | 7,421,524 | | |
| 159 | 31 | Physics | Equipment | L | L | L | L | PHYSF15 | PHYS1506 | 3-D Printer to create custom equipment for experiments | 3-D Printer to share with Engineering for manufacturing student design projects and novel lab equipment. | 3,129 | | 3,129 | 7,424,653 | | |
| 160 | 32 | Communication Studies | Equipment | H | H | H | H | COMM F15 | COMM 1501 | Podiums for Comm classrooms | Equipment needed to support public speaking activities | 2,000 | | 2,000 | 7,426,653 | | |
| 161 | 32 | Communication Studies | General Fund | H | H | H | H | COMM F15 | COMM 1502 | Speaker Series | Host relevant speakers to encourage, motivate, and inform Comm majors of future professional opportunities | 1,000 | | 1,000 | 7,427,653 | 1,000 | |
| 162 | 32 | ENGL | Facilities | H | H | H | H | ENGL F14 | ENGL 1403 | Classroom redesign: create more flexible learning | | 25,000 | | 25,000 | 7,452,653 | | |
| 163 | 32 | ENGL | Facilities | H | H | H | H | ENGL F14 | ENGL 1403 | Classroom redesign: create more flexible learning | | - | | - | 7,452,653 | | Facilities Plan for classroom remodels |
| 164 | 32 | ENGL | None | H | H | | | ENGL F12 | ENGL 1206 | Reading: Increase enrollment & # of sections | | - | | - | 7,452,653 | | |
| 165 | 32 | ENGL | None | H | H | | | ENGL F13 | ENGL 1307 | Basic Skills Students: Increase # who enroll in & pass | | - | | - | 7,452,653 | | |
| 166 | 32 | ENGL | None | H | H | | | ENGL F14 | ENGL 1401 | Norming sessions: funds to pay adjunct for their | | - | | - | 7,452,653 | | |
| 167 | 32 | ENGL | None | H | H | | | ENGL F15 | ENGL 1501 | Reading Competency: set higher requirement | | - | | - | 7,452,653 | | |
| 168 | 32 | ENGL | General Fund | M | M | M | M | ENGL F13 | ENGL 1302 | Increase offerings of literature and creative writing | Courses required for AA-T in English and as GE courses | - | | - | 7,452,653 | | |

| | | | | | | | | | | | | Estimated Cost | Grants/Categorical | College Funds | Running Total | College Recurring Funds | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Subtotals** | | **522** | | | | | | | | | | 22,662,483 | 2,118,500 | 15,407,276 | | 2,055,065 | |
| Line Number | Division Code | Program | Initiative Category | Program Priority | Division Priority | Committee Priority | College Priority | Findings ID | Initiative ID | Initiative Title | Initiative Description | Estimated Cost | Grants/Categorical | College Funds | Running Total | College Recurring Funds | Initiative Notes |
| 169 | 32 | ENGL | None | M | M | | | ENGL F14 | ENGL 1402 | Establish Portfolio Assessment Process | Establish a holistic portfolio assessment process for ENGL V02 | - | | - | 7,452,653 | | |
| 170 | 32 | ENGL | None | M | M | | | ENGL F15 | ENGL 1502 | Create Non-credit Course | Need an alternative to ENGL V04A/B | - | | - | 7,452,653 | | |
| 171 | 32 | ENGL | None | M | M | | | ENGL F15 | ENGL 1503 | Restore Writing-Intensive Learning Communities | | - | | - | 7,452,653 | | |
| 172 | 32 | English | Faculty | M | L | L | L | ENGLF15 | ENGL1501 | English Instructor | HIRE A FULL-TIME ENGLISH INSTRUCTOR TO IMPROVE FT/PT RATIO | 120,000 | | 120,000 | 7,572,653 | | |
| 173 | 32 | ESL/EngM | Computer | H | H | H | H | ESL F15 | ESL 1502 | Computer/Scanner | Equipment needed to support instructors being readily repsonsive to students' needs. for student success | 2,000 | | 2,000 | 7,574,653 | | |
| 174 | 32 | ESL/EngM | Equipment | H | H | H | H | ESL F15 | ESL 1501 | 2 Copiers VCSP | Copiers needed to support instructors who need to supply students with materials for their success. There are existing copiers that always break down. Upgrade scheduled by IT with no additional cost. | - | | - | 7,574,653 | | part of copy bid |
| 175 | 32 | ESL/EngM | Equipment | H | H | H | H | ESL F15 | ESL 1503 | Ergonomic Standing Work Station | Standing desk to keep instructor's back protected | 1,000 | | 1,000 | 7,575,653 | | |
| 176 | 32 | ESL/EngM | General Fund | H | H | H | H | ESL F12 | ESL 1206 | SI in VC EngM class. | Students in EngM classes are very diverse. They need the extra assistance an SI can provide to be more successful in class. | 700 | | 700 | 7,576,353 | 700 | |
| 177 | 32 | ESL/EngM | General Fund | H | H | H | H | ESL 1F50 | ESL 1504 | Drop-in tutor at VCSP 6:00-7:00pm twice a week M/T | Students in EngM classes at VCSP have no available tutoring. Student success would improve with extra assistance they need. | 500 | | 500 | 7,576,853 | 500 | |
| 178 | 32 | ESL/ENGM | Faculty | H | H | H | M | ESLF12 | ESL1201 | ESL/ENGM Instructor | HIRE A FULL-TIME ESL/ENGM INSTRUCTOR | 120,000 | | 120,000 | 7,696,853 | | Wait for new plan |
| 179 | 32 | ESL/EngM | None | H | H | | | ESL F12 | ESL 1202 | Cross-discipline Collaboration for Struggling Multilingual | Collaborate with English and other disciplines across the curriculum to assist multilingual students who are not succeeding, or are struggling in those classes due to English language learning issues. | - | | - | 7,696,853 | | |
| 180 | 32 | Foreign Languages | None | H | H | | | FLF16 | FL1601 | Offer Spanish for the Heritage Speaker | No Resources Needed | - | | - | 7,696,853 | | |
| 181 | 32 | Foreign Languages | None | H | H | | | FLF16 | FL1602 | Research for possible unit increase in SL (3-4 units) | No Resources Needed | - | | - | 7,696,853 | | |
| 182 | 32 | LC | Computer | H | H | H | H | LC F14 | LC 1401 | 225 computers, 2 scanners, 2 laptops | Complete computer replenish at Beach & Santa Paula | 300,000 | | - | 7,696,853 | | Ranked low because it is a duplicate of VCIT1500 |

| Line Number | Division Code | Program | Initiative Category | Program Priority | Division Priority | Committee Priority | College Priority | Findings ID | Initiative ID | Initiative Title | Initiative Description | Estimated Cost | Grants/Categorical | College Funds | Running Total | College Recurring Funds | Initiative Notes |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | **Subtotals** | **522** | | | | | | | | 22,662,483 | 2,118,500 | 15,407,276 | | 2,055,065 | |
| 183 | 32 | LC | Computer | H | H | H | H | LC F15 | LC 1502 | Increase Wireless Access | Increase wireless access point to 7 areas in the BEACH | 10,000 | | 10,000 | 7,706,853 | | Ranked low because this will be fulfilled by the campus wide Wi-Fi inititive VCIT1504. |
| 184 | 32 | LC | Equipment | H | H | H | H | LC F15 | LC 1503 | Copier/fax/scanner | Increase LRC staff productivity | 6,500 | | - | 7,706,853 | | part of district bid |
| 185 | 32 | LC | Equipment | H | H | H | H | LC F15 | LC 1509 | Headsets with mics | Replace; get new headsets for Dragon software | 4,000 | | 4,000 | 7,710,853 | | |
| 186 | 32 | LC | None | H | H | | | LC F15 | LC 1511 | Long-range Strategic Plan to maximize LC usage | Create Task Force to develop Strategic Plan; assess current use and recommend improvements to maximize FTEs | - | | - | 7,710,853 | | |
| 187 | 32 | LC | Computer | M | M | M | M | LC F14 | LC 1402 | Crestron Panel & LCD replacement | Replace LRC classroom equipment in Rooms 128/129 | 24,000 | | 24,000 | 7,734,853 | | |
| 188 | 32 | LC | Computer | M | M | M | M | LC F15 | LC 1501 | Add 200 licenses for Veralab data capture | Extended data capture program to all computers in Lab & renew exisiting contract | 2,500 | | 2,500 | 7,737,353 | | |
| 189 | 32 | LC | Facilities | M | M | M | M | LC F14 | LC 1406 | Increase Lighting outside LRC | Increase safety | - | | - | 7,737,353 | | Current construction |
| 190 | 32 | LC | Equipment | M | M | M | M | LC F15 | LC 1508 | Upgrade Dragon software | Add Dragon software to English Pods and upgrade all to v. 13 | 5,000 | | 5,000 | 7,742,353 | | |
| 191 | 32 | LC | Equipment | M | M | M | M | LC F15 | LC 1510 | Portable PA system for Santa Paula | Purchase Projector, portable screen, PC, AV & cart for SP events (save time and labor transporting equipment from VC) | 6,000 | | 6,000 | 7,748,353 | | |
| 192 | 32 | LC | Equipment | M | M | M | M | LC F15 | LC 1507 | Install I.D. card scanner system | Increase safety -- Install I.D. card scanner system similar to one used at Oxnard College | 5,000 | | 5,000 | 7,753,353 | | equipment |
| 193 | 32 | LC | General Fund | M | M | M | M | LC F15 | LC 1505 | Increase Police presence | Increase safety -- Need regular police presence at closing hours: Mon-Thur @ 9 p.m.; Fri. 3:30 p.m.; Sats 4:30 p.m. | - | | - | 7,753,353 | | |
| 194 | 32 | LC | None | M | M | | | LC F14 | LC 1409 | Software Training | Increase customer service and technical skills | - | | - | 7,753,353 | | |
| 195 | 32 | LC | Facilities | L | L | L | L | LC F15 | LC 1504 | Carpet runners LRC - Lobby | Increase safety & replace with customized runners with Ventura College emblem | 3,000 | | 3,000 | 7,756,353 | | |
| 196 | 32 | LC | Facilities | L | L | L | L | LC F15 | LC 1506 | Replace old non-working digital locks | Increase safety -- Remove and replace old digital locks | 10,000 | | 10,000 | 7,766,353 | | Scheduled Maintenance |

| Line Number | Division Code | Program | Initiative Category | Program Priority | Division Priority | Committee Priority | College Priority | Findings ID | Initiative ID | Initiative Title | Initiative Description | Estimated Cost | Grants/Categorical | College Funds | Running Total | College Recurring Funds | Initiative Notes |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | **Subtotals** | **522** | | | | | | | | | 22,662,483 | 2,118,500 | 15,407,276 | | 2,055,065 | |
| 197 | 32 | LC | Equipment | L | L | L | L | LC F14 | LC 1403 | Repair laminate on Pod Tables | Safety issue -- repair pod tables with quality laminate | - | | - | 7,766,353 | | |
| 198 | 32 | LC | None | H | H | | | LC F14 | LC 1408 | Student & Staff Training | Increase Customer Service Skills for BEACH | - | | - | 7,766,353 | | |
| 199 | 32 | LIBR | Computer | H | H | H | H | LIB F15 | LIB 1502 | LRC205 Tech Revitalization | Replace laptop computers in library classroom with desktop models that have wired Internet access, and replace old doucment camera & projector access with a Crestron unit | 50,000 | | 10,000 | 7,776,353 | | |
| 200 | 32 | LIBR | Equipment | H | H | H | H | LIB F13 | LIB 1304 | Library chairs | Replace 11 old & unsturdy bar-height chairs with new 25-year warranty ones.  Completes the replacment of all the library's chairs and ensures safety as the old ones break often | 4,080 | | 4,080 | 7,780,433 | | Furniture |
| 201 | 32 | LIBR | General Fund | H | H | H | H | LIB F13 | LIB 1303 | Mango Language Database | Provide access to 63 languages for foregin language learners as well as 18 courses specifically for ESL learners | 4,050 | | 4,050 | 7,784,483 | 4,050 | |
| 202 | 32 | LIBR | General Fund | H | H | H | H | LIB F14 | LIB 1403 | Budget Augmentation | Augmentation of database budget to accommodate price increases of 4-5% in the past year | 25,000 | 25,000 | - | 7,784,483 | - | IELM or infrastructure |
| 203 | 32 | LIBR | Computer | M | M | M | M | LIB F14 | LIB 1402 | Increased Wireless Network Bandwidth | The wireless access in the Library needs to be further augmented. There are not enough IP addresses to accommodate students and all of their devices. | 5,000 | | 5,000 | 7,789,483 | | |
| 204 | 32 | LIBR | Computer | M | M | M | M | LIB F15 | LIB 1503 | Overdrive Ebooks | Overdrive Ebooks would allow distance ed students access to popular reading material, and satisfy on-campus users' demands for more popular reading material, which encourages reading. | 10,000 | | 10,000 | 7,799,483 | | |
| 205 | 32 | LIBR | Computer | L | L | L | L | LIB F14 | LIB 1404 | LRC205 Printer | Purchasing a printer for LRC205, so that students can print out articles at point of need during library instruction. | 800 | | 800 | 7,800,283 | | |
| 206 | 32 | LIBR | Computer | L | L | L | L | LIB F14 | LIB 1405 | PollEverywhere | PollEverywhere is a polling system that allows students to provide immediate assessment feedback via websites or cell phones, satisfying accreditation standards for assessment. | 3,500 | | 3,500 | 7,803,783 | | |
| 207 | 32 | LIBR | Facilities | L | L | L | L | LIB F15 | LIB 1506 | Computerized Security Gate Patron Counter | Purchasing a computerized security gate patron counter, to automate counting patrons entering the library. | 800 | | 800 | 7,804,583 | | |
| 208 | 32 | Library | Faculty | H | M | M | M | LIBRF15 | LIBR1501 | DE/Digital Librarian | HIRE A LIBRARIAN TO SUPPORT DISTANCE ED STUDENTS | 120,000 | | 120,000 | 7,924,583 | | |
| 209 | 32 | Library | None | H | H | | | LIB F15 | LIB 1501 | Library Department | Become its own sovereign department; it is unique as it combines instructional and service programs. FTEF = 3.4598 | - | | - | 7,924,583 | | |
| 210 | 32 | Library | None | M | M | | | LIB F15 | LIB 1504 | Allotment of Library Space | Reassess use of library space around microfiche and vinyl records area, to see if these areas could be reconfigured for different uses, such as study areas. | - | | - | 7,924,583 | | |

| | | | | | | | | Subtotals | 522 | | | | 22,662,483 | 2,118,500 | 15,407,276 | | 2,055,065 | |

| Line Number | Division Code | Program | Initiative Category | Program Priority | Division Priority | Committee Priority | College Priority | Findings ID | Initiative ID | Initiative Title | Initiative Description | Estimated Cost | Grants/Categorical | College Funds | Running Total | College Recurring Funds | Initiative Notes |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 211 | 32 | Library | None | L | L | | | LIB F15 | LIB 1505 | Periodical Digital Subscriptions | Assessing how, and if, users may access the digital versions of the library's print periodicals accessed through EBSCO. Many of these are single-user versions. | - | | - | 7,924,583 | | |
| 212 | 32 | Reading | Faculty | H | H | M | M | READF12 | READ1201 | Reading Instructor | HIRE A FULL-TIME READING INSTRUCTOR | 120,000 | | 120,000 | 8,044,583 | | |
| 213 | 32 | TSC | Computer | H | H | H | H | TSC F14 | TSC 1404 | 3 LCD projectors, 3 new computers, 3 equipment black | Replacments for Tutoring study rooms & additions for SI room | 3,000 | | 3,000 | 8,047,583 | | |
| 214 | 32 | TSC | Computer | H | H | H | H | TSC F14 | TSC 1406 | 25 tablets | Tablets to be used by SI and Tutor Center tutors to track student usage/data; will also enhance customer service & GradesFirst data collection | 5,000 | | 5,000 | 8,052,583 | | |
| 215 | 32 | TSC | Computer | H | H | H | H | TSC F15 | TSC 1501 | 4 computers | Additional computers for SI room to accommodate students' online work | 3,500 | | 3,500 | 8,056,083 | | |
| 216 | 32 | TSC | None | H | H | | | TSC F15 | TSC 1502 | GradesFirst Effectiveness Evaluation | Compare effectiveness of GradesFirst (v. SARS) in tracking student hourly usage. | - | | - | 8,056,083 | | |
| 217 | 32 | TSC | Computer | M | M | M | M | TSC F15 | TSC 1505 | Laptop and Mini Projector | Increase tutoring and SI services usage by conducting workshops in class with laptop and mini projector. | 750 | | 750 | 8,056,833 | | |
| 218 | 32 | TSC | Equipment | M | M | M | M | TSC F15 | TSC 1503 | 3 office chairs and 2 break room chairs | Replace broken chairs, this ia a hazard for students and staff. | 2,000 | | 2,000 | 8,058,833 | | |
| 219 | 32 | TSC | Equipment | M | M | M | M | TSC F15 | TSC 1504 | Copier/Fax/Scanner | Increase staff productivity-- staff have no access to copy machine to copy hiring packets, instructional and training materials. | 6,500 | | 6,500 | 8,065,333 | | |
| 220 | 32 | TSC | General Fund | M | M | M | M | TSCF14 | TSC1413 | D2L tutor course shells | D2L students and faculty will find the tutor as a valuable resource in the course | - | | - | 8,065,333 | | |
| 221 | 32 | TSC | None | L | L | | | TSC F14 | TSC 1409 | Joint Tutor Training | The SI and Tutoring Programs will provide joint tutor training for all student tutors so that all tutors can benefit from the activities. | - | | - | 8,065,333 | | |
| 222 | 32 | TSC | None | L | L | | | TSC F14 | TSC 1412 | Outreach of Tutorial Services | To increase tutoring services usage | - | | - | 8,065,333 | | |
| 223 | 32 | TSC | Equipment | L | L | L | L | TSC F15 | TSC 1506 | 2-Laminating machines | Increase staff productivity-- staff has no access to laminating machine to laminate tutor materials. | 800 | | 800 | 8,066,133 | | |
| 224 | 33 | Art | Computer | R | R | H | H | Art 1404 and | Art 1404 and Art 1501continued. | Digital Lab/ 10 Mac Book Pro Computers/ Graphic Pads | Last two years we asked for 10 Mac Book Pros and Graphic Pads to support Digital art needs in our Digital Arts and Photography area. We did not receive this requested material. This year our need has grown | 64,000 | | 40,000 | 8,106,133 | | I emailed Bill Hendricks on 4-21-15 to get more details on this setup. Since this is an instructional need, then the committee is ranking this |

| | | | | | | | | | | | | Estimated Cost | Grants/Categorical | College Funds | Running Total | College Recurring Funds | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Subtotals** | **522** | | | | | | | | | | | **22,662,483** | **2,118,500** | **15,407,276** | | **2,055,065** | |
| Line Number | Division Code | Program | Initiative Category | Program Priority | Division Priority | Committee Priority | College Priority | Findings ID | Initiative ID | Initiative Title | Initiative Description | Estimated Cost | Grants/Categorical | College Funds | Running Total | College Recurring Funds | Initiative Notes |
| 225 | 33 | Art | Computer | R | R | H | H | Art F15 | Art 1501 | MAC 205 Digital Lab replacement costs | This year when we moved the Digital Computer Lab to MAC 205 we were advised by IT that it was time to replace all 25 computers in this class room. This is a mix of PC and MAC computers. Each computer has a | 62,500 | | 33,300 | 8,139,433 | | We are suggesting that the current Imacs be replaced with higher end MacMini computers and Dell 24" monitors. The PC's are not end of |
| 226 | 33 | Art | Equipment | R | H | H | H | Art F15 | Art 1502 | 3-D Art Equipment | To insure continued student success in our ceramics, sculpture and 3-D Design classes and to be handicap accessible. We need one Amaco No. 16 handicap accessible wheel @ $2478.88, and 12 Brent Model | 19,400 | | 19,400 | 8,158,833 | | |
| 227 | 33 | Art | General Fund | H | H | H | H | ART 1F30 | ART 1305 | Budget for Art Galleries | Gallery needs operation funds to bring in guests artists, pay for mailing art, advertisement of shows, gallery openings, and gallery sitters so we can keep the doors open for students and community. | 5,000 | | 5,000 | 8,163,833 | 5,000 | 5000 additional funds |
| 228 | 33 | Art | Equipment | H | M | M | M | Art F13 | Art 1304 | 2 Cameras for Photography not granted last year and now | Camera's are a critical part of a photography program. We have been operating with an insufficient supply and it takes a toll on our student success. | 19,495 | | 19,495 | 8,183,328 | | |
| 229 | 33 | Art | Equipment | M | H | H | H | Art 1504 and | Art 1504 and 1305 | Painting classroom carts, and drawing horses, also | Drawing horses are bench table combinations used specifically in drawing classes. The ones we have are now unstable and risk safety hazards. We need these replaced for student safety and success needs. This is | 3,500 | | 3,500 | 8,186,828 | | |
| 230 | 33 | Art | Equipment | M | H | H | H | Art F15 | Art 1505 | Skeleton for Life Drawing class | Current skeleton is damaged from many years of use.(Has been funded)Students will benefit from fully intact skeleton. $2,500 | 2,500 | | 2,500 | 8,189,328 | | Cost, $2,500 |
| 231 | 33 | Art | Equipment | M | M | M | M | Art F15 | Art 1508 | Storage supplies for art supplies to better organize | Storage containers for organization of classrooms | 500 | | 500 | 8,189,828 | | |
| 232 | 33 | Art | General Fund | M | M | M | M | Art F15 | Art 1501 | Budget for Facilitation Stipend for equivalent of .05 | As the need to teach technology to art students continues to increase we see a growing demand for the maintenance and overseeing of our Digital Lab and Printing Center. At this point our main Digital Arts | 2,500 | | 2,500 | 8,192,328 | | Approximately 2,500 per year. |
| 233 | 33 | Art | Equipment | L | H | H | H | Art F15 | Art 1506 | Furniture for posing skeletons and models. | Furniture that allows for more variety of posing skeleton will help protect the skeleton and provide students with more skill development. Cost approximately $500.00 | 500 | | 500 | 8,192,828 | | Cost $500 |
| 234 | 33 | Art | Equipment | L | M | M | M | Art F15 | Art 1507 | Spools to support canvas and paper | (This has been funded)We purchase paper and canvas in bulk. Having spools to support this will protect the paper and canvas to avoid waste and accurate measurement. Cost $300.00 | 300 | | 300 | 8,193,128 | | Cost $300.00 |
| 235 | 33 | Art | Computer | L | L | L | L | Art F15 | Art 1509 | IPADS for 6 full time arts faculty | IPADS have been shown to increase faculty ability to support students in the classroom. We would like to utilize these to improve our interaction with students and support student success. $379.00 each x 6 faculty | 9,850 | | 9,850 | 8,202,978 | | 5500 for drawing horses,3,500 for paint carts and stools, $850 for sound damping curtains. Total $9,850. |
| 236 | 33 | Art | Computer | L | L | L | L | Art F15 | Art 1509 | Software licenses for faculty to use Adobe products | Current licenses do not allow faculty to load Adobe products on computers they use outside of campus, however this is needed to stay current on the software. Approx 600 per faculty member up to 6 | 3,600 | | 3,600 | 8,206,578 | | check cost |
| 237 | 33 | Art | Equipment | L | L | L | L | Art F15 | Art 1508 | Hard drives for Art and Photography instructors | Having external hard drives for our Digital Arts and Photography instructors as well as all arts instructors documenting student work will assure we maintain student work and examples of student development. | 2,000 | | 2,000 | 8,208,578 | | Approximately $2,000_ALAS Grant |
| 238 | 33 | Art and Music | None | H | H | | | ART1301 | ART1301 Music 1501 | Degrees and Certificates | Double amount of degrees and certificates awarded. Total 25 by end of 2015 While this goals has gained partial success the full goal has not yet been reached. Continue working on this. | - | | - | 8,208,578 | | |

| Line Number | Division Code | Program | Initiative Category | Program Priority | Division Priority | Committee Priority | College Priority | Findings ID | Initiative ID | Initiative Title | Initiative Description | Estimated Cost | Grants/Categorical | College Funds | Running Total | College Recurring Funds | Initiative Notes |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | Subtotals | 522 | | | | | | | | | 22,662,483 | 2,118,500 | 15,407,276 | | 2,055,065 | |
| 239 | 33 | Art History | Faculty | H | H | M | M | AHF13 | AH1306 | Full Time Art Historian | A tenure track Art History instructor to meet the demands of the department. | 120,000 | | 120,000 | 8,328,578 | | |
| 240 | 33 | Chicana (o) Studies | None | H | H | | | CHI F15 | CHI 1505 | Create Chicano Studies Degree | College support in creating an ADT degree in Chicano Studies | - | | - | 8,328,578 | | |
| 241 | 33 | Chicana (o) Studies | None | M | M | | | CHI F15 | CHI 1503 | Marketing support for Chicano(a) courses on VC | Administrative and college support to provide marketing materials for courses and events pertaining to Chicano studies areas. Includes developing a pamphlet, meetings with counselors, visiting high | - | | - | 8,328,578 | | |
| 242 | 33 | Chicana (o) Studies | None | L | L | | | CHI F12 | CHI 1201 | Create new Chicana(o) courses -- Develop new | The data demonstrates significant growth and interest in this area. This area has high potential to be a fully functioning program. We suggest the investment in creating more curriculum to create a full degree within | - | | - | 8,328,578 | | Once the curriculum is created we will need college funds to support offering the classes. At this time we are not asking for resources |
| 243 | 33 | Chicana(o) Studies, Global Studies, Political Science, | General Fund | M | L | L | L | CHI 1302 and | CHI 1302 and 1502 | Funding to support guest speaker and film series for | The foundation graciously supported this initiative last year. We would like the college to provide ongoing support for this initiative. We would like to use some of the funds to purchase significant films for use in | 7,000 | | 7,000 | 8,335,578 | | |
| 244 | 33 | Chicano Studies | General Fund | M | L | L | L | CHI F15 | CHI 1504 | Provide a stipend or release to support the | .2 release for a faculty member to oversee the Chicano Studies area and support Hispanic students to access student services, faculty, student clubs and enrollment, and overall support student success. | 9,000 | | 9,000 | 8,344,578 | | |
| 245 | 33 | College Wide initiative to fund Multicultural and Diversity programs | General Fund | H | H | H | H | | | Ongoing Budget for Multicultural and Diversity programs | Funding programs that increase student awareness about diversity and increase student and community engagement with the college. EX: Film Series, Women's History Month, Hispanic Independence Day, | 25,000 | 25,000 | - | 8,344,578 | - | 25,000 annually or more |
| 246 | 33 | Dance | General Fund | M | M | M | M | DN F13 | DN 1303 | Funding to support accompanist for dance classes | Live accompanist will strengthen student learning in dance and improve safety and health concerns. Requests for accompanist for two to four classes per semester. At 54 hours per course x 4 courses x 25 per | 5,400 | | 5,400 | 8,349,978 | | |
| 247 | 33 | Dance | Faculty | L | L | L | L | DanceF13 | Dance1301 | Full Time Dance Instructor | A tenure track Dance instructor to meet the demands of the department. | 120,000 | | 120,000 | 8,469,978 | | |
| 248 | 33 | DE College Wide Develop faculty rubric review of online courses | General Fund | H | H | H | H | DE F15 | DE 1501 | Faculty release time to review Distance Education | .2 release for 3 faculty that have completed Quality Matter's DE course review training. Will review DE courses using State adopted rubric and Quality Matters training. Also develop badge/stamp system for | 10,000 | | 10,000 | 8,479,978 | 10,000 | Title V Cooperative Grant Funded Project |
| 249 | 33 | DE College Wide Participate in OEI full launch college pilot project. | None | R | R | | | DE F14 | DE 1402 | Continue participation in launching DE classes with new | Ventura College was selected to be a full launch college in the state wide online education initiative. This requires helping launch the state adopted LMS and launching select courses for testing the state | - | | - | 8,479,978 | | No additional costs outside of assuring selected courses are scheduled. Also work of adopting the new LMS and revising courses |
| 250 | 33 | Dean's initiative for college wide Internship and Service Learning | General Fund | H | L | L | L | SS and HUM | SS and HUM Dean 1503 | Develop a self sustaining Internship and Service Learning | College support to launch this internship and service learning center. Possibly Equity funds supported. Cost to be determined from research of existing centers, and start up strategic planning. | - | | - | 8,479,978 | | Cost unknown |
| 251 | 33 | Deans initiative Professional Development | General Fund | H | H | H | H | PD F15 | PD 1501 | Funds to support Professional Development | 20,000 to support professional development activities for | 20,000 | | 20,000 | 8,499,978 | 20,000 | |
| 252 | 33 | Distance Ed | Classified | H | H | M | M | DEF13 | DE1301 | Increase Instructional Technologist/Designer from 11 | Increase the Instructional Technologist/Designer from 11 to 12 months to support the departments needs. | 6,000 | | 6,000 | 8,505,978 | | |

| | | | | | | | | Subtotals | 522 | | | 22,662,483 | 2,118,500 | 15,407,276 | | 2,055,065 | |

| Line Number | Division Code | Program | Initiative Category | Program Priority | Division Priority | Committee Priority | College Priority | Findings ID | Initiative ID | Initiative Title | Initiative Description | Estimated Cost | Grants/Categorical | College Funds | Running Total | College Recurring Funds | Initiative Notes |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 253 | 33 | Distance Ed | General Fund | H | L | L | L | DE F14 | DE 1401 | Instructional Technologist/Designer Level II | Aa higher level position in the Instructional technology area to meet the needs that we face in this growing and demanding area of service to students, faculty, and staff. | 100,000 | | 100,000 | 8,605,978 | | |
| 254 | 33 | Division 33 | Classified | H | H | | | HUM F13 | HUM 1301 | Clerical Assistant | A 12 month 100% clerical assistant to support the Fine and Performing Arts areas as well as Distance Education and Professional Development. | 56,000 | | 56,000 | 8,661,978 | | |
| 255 | 33 | Division Initiative | None | M | M | | | Dean F15 | Dean 1506 | Receive better Data in easy access manners | Would like the college to provide more data about students and their needs in easily accessible manners. Assure that data is appropriately measured such as faculty with high standards may reflect less student | - | | - | 8,661,978 | | |
| 256 | 33 | Division Initiative | None | H | H | | | Dean F15 | Dean 1504 | Reexamine WSCH expectations for History | This initiative appears to have not been addressed at the district level. We feel the History courses WSCH list is not adequately set for the challenges faced in the study of History | - | | - | 8,661,978 | | |
| 257 | 33 | Division Initiative Professional Development Initiative | None | H | H | | | Dean 1503 P | Dean 1503 PD 1501 | Create a workspace for faculty and classified to | There is no designated space large enough for faculty to gather to discuss pedagogy or SLOs. Hold Classified and Faculty training. Request the college allocate such a space for faculty to gather. | - | | - | 8,661,978 | | |
| 258 | 33 | EVP | Computer | H | H | H | H | EVPF15 | EVP15xx | Title V Cooperative Grant wishes to expand student | Online tutoring is approximately 21,000 for 1000 hours of service, costs for expanding student services is yet to be determined | 21,000 | | 21,000 | 8,682,978 | | |
| 259 | 33 | Facilities | Equipment | H | H | H | H | THA F15 | THA 1507 | Modernize lighting equipment for auditorium and | In order to support the development if certificates in technical theatre and to keep the equipment maintained and the performance spaces modernized, the Theatre must continue to purchase current lighting | 20,000 | | 20,000 | 8,702,978 | | |
| 260 | 33 | Full Instructional Division | None | H | H | | | Division Initia | Division Initiative | District review and revision to WSCH goals they are set too high | Either we need the WSCH goals to be lowered or we need greater facilities to meet WSCH goals set by district. | - | | - | 8,702,978 | | |
| 261 | 33 | Global Studies and International Studies | General Fund | M | H | H | H | INTL F13 | INTL 1301 | Reinstate the funding to support a director for | College support for this faculty member and internship development. | 9,000 | | 9,000 | 8,711,978 | 9,000 | |
| 262 | 33 | History | Faculty | H | M | | | HIST F12 | HIST 1201 | Full Time History/Chicano(a) Studies Instructor | A tenure track History/Chicano Studies instructor to meet the demands of the department. | 120,000 | | 120,000 | 8,831,978 | | |
| 263 | 33 | History | None | M | M | | | HIS F12 | HIS 1204 | Improve and assure that all History courses that focus on | History courses in some of the upper areas are not consistently offered to assure student access to the full range of courses. | - | | - | 8,831,978 | | |
| 264 | 33 | History | None | L | L | | | HIS F15 | HIS 1506 | Designated classrooms for History | We would like the college to determine the feasibility of designate classrooms that enhance active learning where History would have first priority for scheduling. | - | | - | 8,831,978 | | |
| 265 | 33 | History and Political Science | General Fund | H | H | H | H | HIS F15 | HIS 1505 | Provide support for the Pathway to Law School Program | The pathway to law school program is just launching in Spring 2015 and will need continued support by administration to succeed such as scheduling necessary classes and providing career and transfer | 5,000 | | 5,000 | 8,836,978 | 5,000 | Approximately 2,500 per year. |
| 266 | 33 | History and Political Science | None | L | M | | | HIS 1205 POl | HIS 1205 POL 1301 | Provide support for Learning Community's that involve | History has proven that learning communities with English and other areas serves students well in retention, success, and reaching SLO goals. We want the college to support learning communities with | - | | - | 8,836,978 | | |

| | | | | | | | | | | | | Subtotals | 522 | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | | | 22,662,483 | 2,118,500 | 15,407,276 | | 2,055,065 | |

| Line Number | Division Code | Program | Initiative Category | Program Priority | Division Priority | Committee Priority | College Priority | Findings ID | Initiative ID | Initiative Title | Initiative Description | Estimated Cost | Grants/Categorical | College Funds | Running Total | College Recurring Funds | Initiative Notes |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 267 | 33 | Human Services | None | M | H | | | HMSV F13 | HMSV 1301 | Assure a full offering of courses for student | Still not offering all needed courses regularly. We do not have adequate staffing to support the needed courses. This should be remedied with the new full time hire coming in fall 2015. | - | | - | 8,836,978 | | To be met with new full time hire coming in Fall 2015. |
| 268 | 33 | Human Services | None | M | M | | | HMSV F14 | HMSV 1401 | Create new Human Services Advisory Board | A new and expanded advisor board that better represents the variety of human services in our community needs developed. Not yet met, inadequate participation, still a goal. | - | | - | 8,836,978 | | |
| 269 | 33 | International Global Studies | None | H | M | | | INTL 1302 an | INTL 1302 and 1303 and 1305 | Add the International/Global Studies to the list of majors | College wide support for International/Global Studies degree major and offering of courses and support for students. Develop a pamphlet and other marketing materials and events to publicize interest in this area. | - | | - | 8,836,978 | | |
| 270 | 33 | International Global Studies | None | M | M | | | INT F14 | INT 1405 | Need better Data on students involved with International | We have limited data on this program. It appears this program has dropped off the radar of those that encourage students selection of majors. We will work to improve the program so this is a high profile | - | | - | 8,836,978 | | |
| 271 | 33 | International Global Studies | None | M | H | | | INTL F13 | INTL 1304 | Further develop a group of faculty to develop the | College support of Global Studies as an offering on this campus. | - | | - | 8,836,978 | | |
| 272 | 33 | Music | Computer | H | H | H | H | MUS F15 | MUS 1501 | Computers needed in practice and classrooms. | Computers, iMac 21 inch are needed in all music practice and classrooms. We use these to record positive attendance and provide students access to web lessons in our trainings, cost 1,099.00 each total | 4,400 | | - | 8,836,978 | | Use cascaded computers |
| 273 | 33 | Music | Equipment | H | H | H | H | MU12 3012, | MU12 3012, MUS 1307 | Replace one piano a year for 40 years, One C-7 Piano to | Pianos are worn out and need replaced. | 32,000 | | 32,000 | 8,868,978 | | |
| 274 | 33 | Music | Equipment | M | M | M | M | MUS F15 | MUS 1503 | Light Trees needed in PAC 139 for performance | Room 139 in the PAC building is often used for performance. However, the lighting is not functional for this. Light Trees would assist us in resoling our needs for these performances. $27,000.00 | 27,000 | | 27,000 | 8,895,978 | | |
| 275 | 33 | Music | None | M | M | | | MUS F13 | MUS 1301 | Offer Mus 10 and 11 separately | Separating the two choir courses will provide better skill development for students and increase success and retention rates. Cost do apply in scheduling courses but do not overall effect a select cost | - | | - | 8,895,978 | | |
| 276 | 33 | Music | None | M | M | | | Music F14 | Music 1402 | Music High School relations. | Develop a program for outreach to high schools, and the invitation to High School students to participate in and attend our performances and master classes. | - | | - | 8,895,978 | | |
| 277 | 33 | Music | General Fund | L | L | L | L | Mus F15 | Mus 1508 | Supplies to improve music libarary storage | shelving supplies to better support music library storage | 800 | | 800 | 8,896,778 | | |
| 278 | 33 | Music ` | None | H | H | | | MUS F14 | MUS 1401 | Add Music courses to summer program | Adding instrumental courses to the summer program assist students in their success. When they can concentrate on their instruments during the summer unhampered by multiple other course work they | - | | - | 8,896,778 | | |
| 279 | 33 | PD College Wide ALAS Professional Development Transfer Focused | Other Funds | R | R | | | PDF15 | PD1501 | Alas grant participation | ALAS grant participation in Faculty Development and Fellows programs. Requires release time of .2 for Faculty Coordinator | 12,500 | 12,500 | - | 8,896,778 | | Grant Funded. .2 release time for Faculty Coordinator. Approximately 12,500 grant funded for the year. |
| 280 | 33 | PD College Wide ALAS Professional Mini Grant | Other Funds | M | M | | | PD F15 | PD 1502 | Alas grant participation | Mini grant program for professional development and student success projects | 30,000 | 30,000 | - | 8,896,778 | | Grant program plan and budget enhancement, adjustment or prioritization |

| | | | | | | | | | | | | Subtotals | 522 | | 22,662,483 | 2,118,500 | 15,407,276 | | 2,055,065 | |

| Line Number | Division Code | Program | Initiative Category | Program Priority | Division Priority | Committee Priority | College Priority | Findings ID | Initiative ID | Initiative Title | Initiative Description | Estimated Cost | Grants/Categorical | College Funds | Running Total | College Recurring Funds | Initiative Notes |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 281 | 33 | Philosophy | None | | H | | | PHILF13 | PHIL1301 | Extra Large Class Sections and Rooms | Currently we have 50% of sections extra large but if we increase this by 25% we will improve WSCH/Productivity Scheduling support. | - | | - | 8,896,778 | | |
| 282 | 33 | Political Science | None | H | H | | | POL F13 | POL 1302 | Continued increase in Student Success and Retention | Ongoing faculty involvement to increase student success. | - | | - | 8,896,778 | | |
| 283 | 33 | Political Science | Manager | M | M | | L | POL F13 | POL 1305 | Administrative Support | We would like the college to provide more administrative support and lessen the burden of reports such as program review to allow faculty more time for developing courses and HIP teaching practices | 120,000 | | 120,000 | 9,016,778 | 120,000 | |
| 284 | 33 | Political Science | None | M | M | | | POL F13 | POL 1303 | Offer flipped classes | Political science wishes to continue its work in this HIP offering of flipped classes. This is proving to be successful in Political Science courses and we want to further explore this method of teaching that leads to | - | | - | 9,016,778 | | |
| 285 | 33 | Political Science | None | M | M | | | POL F13 | POL 1304 | Increased Administrative/college support for Student | Support from the college to assist and provide resources and time to implement student clubs would lead to higher student retention and success toward transfer. | - | | - | 9,016,778 | | |
| 286 | 33 | Political Science International Studies | None | H | H | | | PS1203, INT1 | PS1203, INT1401, INT1402, INT1403, | Increase support for International Global Studies Major, Support | Recognize the interdisciplinary support for student success in International Global Studies program, provide another year to redo program with new formed task force of faculty, redo degree, create | - | | - | 9,016,778 | | None but collaboration and recognition. We need to have two years to redesign the curriculum, create an ADT and conduct |
| 287 | 33 | Political Science, History, Sociology, International Studies, AES | None | M | M | | | Shared Divisi | Shared Division Dean Initiative 1507 | Offer more courses that focus on Hispanic and | Increase course offerings that address issues of immigration, naturalization, racial/ethnic group mobilization, US Mexico relations etc. | - | | - | 9,016,778 | | |
| 288 | 33 | Professional Development Deans Initiative | None | H | H | | | PD F15 | PD 1502 | Support all Professional Development activities and | The Professional development committee is a college wide committee that supports classified and faculty development. We would like the college to respet and support this committee in being the resource for | - | | - | 9,016,778 | | |
| 289 | 33 | Psychology | Computer | H | R | H | H | PSY F14 | PSY 1407 | Provide additional lap tops and electrical | Increase the number of laptops and provide infrastructure to enable use of laptops and SPSS access in Psychology Lab (MCE 347) - (1) Purchase additional laptops to provide each enrolled student access to the | 28,000 | | 14,000 | 9,030,778 | | |
| 290 | 33 | Psychology | Computer | M | M | M | M | PSY F15 | PSY 1508 | Larger new monitors for psychology ft faculty offices | FT faculty need updated monitors that are larger for viewing research spread sheets and information for teaching psychology | 1,500 | | 1,500 | 9,032,278 | | Approximately $1,500 |
| 291 | 33 | Psychology | Other Funds | L | L | | | PSY F14 | PSY 1406 | Media subscriptions of application and experiment | New subscriptions and videos to assist in supporting student learning in the classroom and online. $1500 annual subscription fee and $1500 one time fee for new videos that are captioned. | 1,500 | 1,500 | - | 9,032,278 | | IELM or infrastructure |
| 292 | 33 | Psychology | Other Funds | L | L | | | PSYF14 | PSY1403 | Supplies and marketing materials for Clothesline | Each year at this annual event we have been challenged to gather the t-shirts, marketing materials, and supplies needed for this event. Faculty, students, and administrators have been donating their personal | 4,000 | 4,000 | - | 9,032,278 | | Grant program plan and budget enhancement, adjustment or prioritization |
| 293 | 33 | Psychology | None | H | H | | | PSY 1301 and | PSY 1301 and 1302 and 1401 and 1402 | Continue increasing student enrollment in | Psychology has retrieved 55% of the goal to increase enrollment in this high transfer program. Continued attention to creating additional sections and offering extra large courses is needed in this program to meet | - | | - | 9,032,278 | | Funding for schedule is needed but since enrollment increase is needed college wide we do not determine this as a specific cost. |
| 294 | 33 | Psychology | Computer | M | M | M | M | PSY 1408 and | PSY 1408 and 1409 | Use of SPSS software for instructors and students off | Need to allow instructors(6 at home licenses have been funded for instructors) students to access SPSS software off campus. Students need to do SPSS homework from home and faculty need to grade and | 1,200 | | 1,200 | 9,033,478 | | |

| Line Number | Division Code | Program | Initiative Category | Program Priority | Division Priority | Committee Priority | College Priority | Findings ID | Initiative ID | Initiative Title | Initiative Description | Estimated Cost | Grants/Categorical | College Funds | Running Total | College Recurring Funds | Initiative Notes |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | **Subtotals** | **522** | | | | | | | | | 22,662,483 | 2,118,500 | 15,407,276 | | 2,055,065 | |
| 295 | 33 | Psychology | None | M | H | | | PSY 1F30 | PSY 1303 | Online offerings of the psychology program | Psychology is the first program on campus to create all classes in an online offering. Continued offerings of this program online are needed to support our online students. Additionally we need general education | - | | - | 9,033,478 | | No cost just scheduling and general education support of online programs. |
| 296 | 33 | Psychology | None | M | M | | | PSY F13 | PSY 1304 | Create new psychology courses | There are three areas that we wish to develop new curriculum. We continue to meet to discuss and complete as a department. | - | | - | 9,033,478 | | |
| 297 | 33 | Sociology | Faculty | H | H | H | H | SOCF14 | SOC1401 | Full Time Sociology Instructor | A tenure track Sociology instructor to meet the demands of the department. | 120,000 | | 120,000 | 9,153,478 | 120,000 | Hire one position - Sociology and Human Services |
| 298 | 33 | Sociology | None | H | H | | | SOC F13 | SOC 1301 | Increase ADT graduation rates | Will work with counselors and welcome center to advise students about new ADT degree to promote more completers in this area. | - | | - | 9,153,478 | | |
| 299 | 33 | Sociology | None | H | M | | | SOC F13 | SOC 1303 | Offer all key sociology classes in online format | Improve student access by increasing online access to all sociology courses for degree and transfer. Will require faculty to develop online courses working with Instructional Designer and Technologist. Not yet met. | - | | - | 9,153,478 | | |
| 300 | 33 | Sociology | None | H | H | | | SOCF13 | SOC1302 | Continue discussions throughout semester on | Met conditionally, but not all Sociology faculty have participated. | - | | - | 9,153,478 | | |
| 301 | 33 | Sociology | General Fund | M | L | L | L | SOCF15 | SOC1502 | Funding to support Scantron forms for student use | We would like to support students by providing scantron forms. Approximately $500 annually for this request. | 500 | | 500 | 9,153,978 | | |
| 302 | 33 | Sociology and Human Services | None | M | M | | | SOC1306 & H | SOC1306 & HMSV1304 | Provide professional development funding | professional development funding to assure faculty are teaching courses using sound pedagogy that leads to student success in both face to face and online classes. Approximately $3,000 this links to | - | | - | 9,153,978 | | |
| 303 | 33 | Sociology Political Science, History, Music Dance, Art, Psychology,and | General Fund | M | H | H | H | SOC1503 & H | SOC1503 & HMSV 1501 | Funding to support field trips | Field trips provide valuable educational experiences for students in the sociology and human services area. We would like support funds to assist in making these possible. | 10,000 | | 10,000 | 9,163,978 | 10,000 | |
| 304 | 33 | SS and Humanities Division | Computer | H | H | H | H | Dean's initiat | Dean's initiative 1501 | Redo Technology in MAC 201 and 202 | Grant funded update of technology in MAC 201 and 202 that are used by all division areas as well as other division cost are covered but people power by IT to install are needed. | - | | - | 9,163,978 | | Ranked low because this project is already being taken care of with Title V grant funds. |
| 305 | 33 | SS and Humanities Division | Equipment | M | H | H | H | Deans imitat | Deans imitative 1503 | Identify pilot rooms for active classroom funishings. | Working with facilities management, faculty, and IT to choose appropriate rooms and furnishings to enhance interactivity to create active classrooms to pilot active classroom HIP on this campus. | 20,000 | | 20,000 | 9,183,978 | | Cost still to be determined. May be grant funded for HIP pilot. |
| 306 | 33 | SS and Humanities Division | Facilities | L | L | L | L | Deans imitat | Deans imitative 1502 | Paint and refresh Mac 201 and 202 | Refresh MAC 201 and 202 | 500 | | 500 | 9,184,478 | | No cost other than paint and people to complete |
| 307 | 33 | Theater | Computer | H | M | M | M | THA F15 | THA 1501 | Mac Book computer needed for PAC 224 to replace | Purchase Mac Book Pro 15 inch 2.5 GHz with Retina , 27 inch 3.5 GHz with retina 5K display, and iPad air | 5,697 | | 5,697 | 9,190,175 | | |
| 308 | 33 | Theater | Equipment | H | M | M | M | The F15 | The 1505 | Purchase 3 tv monitors for creating more active learning | More monitors are needed in this interactive changeable environment where we showcases student performances. | 1,500 | | 1,500 | 9,191,675 | | |

| Line Number | Division Code | Program | Initiative Category | Program Priority | Division Priority | Committee Priority | College Priority | Findings ID | Initiative ID | Initiative Title | Initiative Description | Estimated Cost | Grants/Categorical | College Funds | Running Total | College Recurring Funds | Initiative Notes |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | **Subtotals** | **522** | | | | | | | | | 22,662,483 | 2,118,500 | 15,407,276 | | 2,055,065 | |
| 309 | 33 | Theater | None | H | H | | | THA F14 | THA 1402 | Increase Theater course offerings and hire one part time person | College support to increase the performance courses by one additional, and to hire a part time person to teach in theater courses freeing the FT to manage the performance course addition. | - | | - | 9,191,675 | | |
| 310 | 33 | Theater | None | H | H | | | THA F15 | THA 1502 | Create Technical Theater Certificates and offer courses in | College support to expand the opportunities for students to gain technical theater certificates. Requires curriculum development and support of courses in schedule. | - | | - | 9,191,675 | | |
| 311 | 33 | Theater | None | H | H | | | THA1402 and | THA1402 and 1401 | Expand Theater course offerings and reinstate performance | Over the last several years Theater has been decreased in it's course offerings dramatically. Entire areas of the curriculum have not been able to be offered that are necessary for student learning. For example we | - | | - | 9,191,675 | | |
| 312 | 33 | Theater | Equipment | M | M | M | M | THAF15 | THA1507 | Lighting and Sound Technology Updated for | Our current lighting and light board is insufficient for productions. We need updates in this area. Appoximately $20,000 | 12,000 | | 12,000 | 9,203,675 | | |
| 313 | 33 | Theater | Equipment | M | M | M | M | THE F12 | THE 1203 | Storage for Theater | Theater is in need of additional storage area to house stage craft and costume supplies. | - | | - | 9,203,675 | | unknown |
| 314 | 33 | Theater | Computer | M | L | L | L | Tha F15 | Tha 1506 | Software for Box Office to manage ticket sales | Aproximately1,500 per year for appropriate connection $250 per production x 25 productions | 6,250 | | 6,250 | 9,209,925 | | |
| 315 | 33 | Theater | General Fund | L | L | L | L | Theater F15 | Theater 1509 | Supplies for craft storage in technical theater area | storage supplies for theater | 1,500 | | 1,500 | 9,211,425 | | |
| 316 | 33 | Theater/Dance/Music | Classified | H | M | M | M | THA F12 | THA 1201 | Costume Design Assistant | A 40% 9 month position costume designer to concentrate on main production needs and allow for the assistant to service the shows and work alone to fill some of the needs. | 25,000 | | 25,000 | 9,236,425 | | |
| 317 | 33 | Theater/Dance/Music | Classified | H | M | M | M | Tha 1202 and | Tha 1202 and Dance 1304 | Costume Designer | Restore the Costume designer position to 12 months to meet the increased demands This is the only position that was reduced for budget cuts that has not been fully restored. | 8,000 | | 8,000 | 9,244,425 | | |
| 318 | 33 | Theater/Dance/Music | Classified | H | L | L | L | Dan 1301 Mu | Dan 1301 Mus 1305 | House Manager and Box Office Assistant 9 months, 40% | A 9 month 40% position that would help manage our ticket booth and all front house needs. | 38,000 | | 38,000 | 9,282,425 | | |
| 319 | 33 | Theatre | General Fund | M | M | M | M | THA F15 | THA 1506 | Theatre fiscal plant/stage equipment maintenance | Separate funds and assign one for costuming and one for theatre physical plant/equipment. Purchase contracts from outside vendors to repair existing equipment that is damaged or no longer operating | 5,000 | | 5,000 | 9,287,425 | | Repair or Maintenance agreement |
| 320 | 33 | Theatre | Equipment | L | L | L | L | THA F15 | THA 1513 | Equipment for Performing Arts Archive and SLO Data Storage | LE CIE 4 Terabyte digital storage for production photo archive (THA V10 & 11) performance projects in acting courses for SLO assessment (THA 2A & B; THA 31A & B) | 650 | | 650 | 9,288,075 | | |
| 321 | 34 | Athletics | Classified | H | H | H | H | ICAF15 | ICA1502 | ICA 100% 12 Month College Trainers | 11 month Classified Trainers increased to 12 month employees | 18,000 | | 18,000 | 9,306,075 | 18,000 | |
| 322 | 34 | Athletics | Classified | H | H | M | M | ICAF15 | ICA1506 | VC Housing Coordinator | A 10 Month 60% Housing coordinator for all students, with focus on supporting out-of-state and international students. | 50,000 | | 50,000 | 9,356,075 | | |

| | | | | Subtotals | | 522 | | | | | | | 22,662,483 | 2,118,500 | 15,407,276 | | 2,055,065 | |

| Line Number | Division Code | Program | Initiative Category | Program Priority | Division Priority | Committee Priority | College Priority | Findings ID | Initiative ID | Initiative Title | Initiative Description | Estimated Cost | Grants/Categorical | College Funds | Running Total | College Recurring Funds | Initiative Notes |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 323 | 34 | Athletics | Faculty | H | H | M | M | ICAF15 | ICA1501 | ICA/KIN/HED Instructor | Replacement position for ICA/KIN/HED department (Retirement - Anglin) | 120,000 | | 120,000 | 9,476,075 | | |
| 324 | 34 | Athletics | Faculty | H | M | M | M | ICAF15 | ICA1504 | KIN/ICA/HED Instructor | Full-time Instructor to support the department (Growth) | 120,000 | | 120,000 | 9,596,075 | | |
| 325 | 34 | Athletics | Classified | M | M | M | M | ICAF15 | ICA1503 | Athletics Fiscal Technician | 50% Fiscal Technician to support the Athletics department | 30,000 | | 30,000 | 9,626,075 | | |
| 326 | 34 | Athletics | Faculty | M | M | M | M | ICAF15 | ICA1505 | Part-time Coaching Instructors | PT coaching faculty needed in Sand Volleyball, Water Polo, Swimming, and cross country | 100,000 | | 100,000 | 9,726,075 | | |
| 327 | 34 | Athletics | Faculty | L | L | L | L | ICAF13 | ICA1301 | HED/ICA/KIN Instructor | Full-time Instructor to support the department (Retirement in 2016) | 120,000 | | 120,000 | 9,846,075 | | |
| 328 | 34 | Athletics | Faculty | L | L | L | L | ICAF13 | ICA1302 | KIN/ICA/HED Instructor | Full-time Instructor to support the department (Retirer... | 120,000 | | 120,000 | 9,966,075 | | |
| 329 | 34 | Health Education | Faculty | H | H | M | M | HEDF14 | HED1403 | Full-time Health Instructor (nutrition emphasis) | Full-time health instructor with emphasis in nutrition science to develop the Nutrition/Dietetics Program for students interested in pursuing the new (ADT) Associates degree for transfer. (Growth) | 120,000 | | 120,000 | 10,086,075 | | |
| 330 | 34 | HED | Computer | H | H | H | H | HEDF15 | HED1505 | Computers for Health Faculty | Upgrade of 10 computers for HED/KIN/ICA faculty | 15,000 | | - | 10,086,075 | | Part of college-wide refresh see TECHP1301 - 1303 |
| 331 | 34 | HED | Faculty | H | M | M | M | HED1404/HE | HED1404/HEDF1503 | Hire F/T HED faculty with experience in Nutrition. | HED program needs to align with the CCC Associates Degree for Transfer (ADT). Develop proposed transfer model curriculum (TMC) at the State Chancellor's office and the creation of an AA degree for transfer at | 120,000 | | 120,000 | 10,206,075 | | |
| 332 | 34 | HED | Other Funds | H | H | | | HED1501/HE | HED1501/HEDF1502 | Purchase instructional materials | Purchase instructional materials that promote student engagement. Meet with HED faculty to brainstorm the most effective insructional supplies and/or equipment for the classroom. | 5,000 | 5,000 | - | 10,206,075 | | Grant program plan and budget enhancement, adjustment or prioritization |
| 333 | 34 | HED | None | H | H | | | HED1502/HE | HED1502/HEDF1502 | Develop strategies to enhance student success/retentio | 2 HED faculty will be attending the faculty academy during Spring '15. They will share teaching strategies with all HED instructors. Increase student retention and success. Implement strategies to enhance student | - | | - | 10,206,075 | | None |
| 334 | 34 | HED | None | H | H | | | HED1503/HE | HED1503/HEDF1503 | Create Courses and ADT in Nutrition/Dietetics | Create the courses required and create the degree when the template for the ADT has been officially approved at the State level. | - | | - | 10,206,075 | | |
| 335 | 34 | HED | None | M | M | | | HED1301/HE | HED1301/HEDF1502 | Dedicated HED classrooms | Acquire 3 dedicated HED classrooms with modernized technology | - | | - | 10,206,075 | | N/A |
| 336 | 34 | HED | None | M | M | | | HED1504/HE | HED1504/HEDF1503 | Create Courses and ADT in Public Health Science | Create the courses required for the degree and create the Public Health Science degree when the template for the ADT has been officially approved at the State level. | - | | - | 10,206,075 | | |

4/29/2015

| | | | | | | | | | | | | Subtotals 522 | 22,662,483 | 2,118,500 | 15,407,276 | | 2,055,065 | |

| Line Number | Division Code | Program | Initiative Category | Program Priority | Division Priority | Committee Priority | College Priority | Findings ID | Initiative ID | Initiative Title | Initiative Description | Estimated Cost | Grants/Categorical | College Funds | Running Total | College Recurring Funds | Initiative Notes |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 337 | 34 | HED | None | L | L | | | HED1402/HE | HED1402/HEDF1504 | Create articulation agreements w/ non-traditional | Create articulation agreements w/ non-traditional educational institutions related to Holistic Studies - working with them to create an articulation agreement between their institution and VC | - | | - | 10,206,075 | | None |
| 338 | 34 | ICA | Facilities | H | H | H | H | ICAF15 | ICA1504 | Track Line- re stripe | Lines have faded since track instalation | 14,000 | | 14,000 | 10,220,075 | | Scheduled Maintenance |
| 339 | 34 | ICA | Facilities | H | H | H | H | ICAF15 | ICA1506 | Tennis fence and landscape | complete fence repair to grand stands and landscape the current dirt areas | 25,000 | | 25,000 | 10,245,075 | | |
| 340 | 34 | ICA | Facilities | H | H | H | H | ICAF15 | ICA1508 | Steeplechase | Create this set up in order to host conference and state level meets | 40,000 | | 20,000 | 10,265,075 | | |
| 341 | 34 | ICA | Facilities | H | H | H | H | ICAF15 | ICA1509 | Concrete project for the sportsplex | | 50,000 | | 50,000 | 10,315,075 | | |
| 342 | 34 | ICA | Facilities | H | H | H | H | ICAF15 | ICA1512 | Sand Volleyball Courts | Sport qequired for Title IX compliance as CCCAA and NCAA have sanctioned it nationally. Three courts near old pool area requested. | 250,000 | | 10,000 | 10,325,075 | | Differ until next program review |
| 343 | 34 | ICA | Equipment | H | H | H | H | ICAF15 | ICA1501 | Sleds for turf | Required to tain on turf and not damage surface in football and soccer season. | 5,000 | | 5,000 | 10,330,075 | | |
| 344 | 34 | ICA | Equipment | H | H | H | H | ICAF15 | ICA1502 | Benches for Locker Room | Normal wear and Tear, should replace several annually | 5,000 | | 5,000 | 10,335,075 | | |
| 345 | 34 | ICA | Equipment | H | H | H | H | ICAF15 | ICA1503 | Golf Carts | replace two old golf carts for atheltics | 14,000 | | 14,000 | 10,349,075 | | |
| 346 | 34 | ICA | Equipment | H | H | H | H | ICAF15 | ICA1505 | Football Uniforms | Needed once every three years | 20,000 | 20,000 | - | 10,349,075 | | Use 793 or 114 funds |
| 347 | 34 | ICA | Equipment | H | H | H | H | ICAF15 | ICA1507 | Snack Bar Updates | equipment and supplies to modernize: baseball, softball and basketball. | 25,000 | 25,000 | - | 10,349,075 | | Use 793 or 114 funds |
| 348 | 34 | ICA | Equipment | H | H | H | H | ICAF15 | ICA1510 | Update PA room in Plex | Needed for small stadium events to avoid NOISE for neighbors in loud stadium PA. | 50,000 | 50,000 | - | 10,349,075 | | Scheduled maintenance ? |
| 349 | 34 | ICA | General Fund | H | H | M | M | ICAF15 | ICA1511 | At Risk Student Success Center | funding to properly staff a study hall for at risk students identified through grades first. | 120,000 | 120,000 | - | 10,349,075 | | SSSP or other grants same as EVP1423 |
| 350 | 34 | ICA | Computer | M | M | M | M | ICAF15 | ICA1522 | Retrofit Stadium Video Board/PA | retrofit existing monitor to do track time and live video | 105,000 | | 105,000 | 10,454,075 | | |

| Line Number | Division Code | Program | Initiative Category | Program Priority | Division Priority | Committee Priority | College Priority | Findings ID | Initiative ID | Initiative Title | Initiative Description | Estimated Cost | Grants/Categorical | College Funds | Running Total | College Recurring Funds | Initiative Notes |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | Subtotals | | 522 | | | | | | | | 22,662,483 | 2,118,500 | 15,407,276 | | 2,055,065 | |
| 351 | 34 | ICA | Facilities | M | M | M | M | ICAF15 | ICA1523 | New Turf Sportsplex | Estimated Shelf life of 12 years about to expire in 2016 | 400,000 | | 400,000 | 10,854,075 | | Scheduled Maintenance |
| 352 | 34 | ICA | Facilities | M | M | M | M | ICAF15 | ICA1524 | Tennis Court Lights | Lights to support the needs of the kinesiology and athletics course offerings. | 180,000 | | 180,000 | 11,034,075 | | |
| 353 | 34 | ICA | Equipment | M | M | M | M | ICAF15 | ICA1519 | Total Body Machine | training moadality for athletic training room | 2,500 | | 2,500 | 11,036,575 | | |
| 354 | 34 | ICA | Equipment | M | M | M | M | ICAF15 | ICA1520 | Ice Machine | give the campus an ice machine and replace our cubed ice unit | 5,000 | | 5,000 | 11,041,575 | | |
| 355 | 34 | ICA | Equipment | M | M | M | M | ICAF15 | ICA1521 | Tennis court nets | removal of chain lik and instalation of netting between courts | 20,000 | | 20,000 | 11,061,575 | | |
| 356 | 34 | ICA | Facilities | L | L | L | L | ICAF15 | ICA1516 | Tarden Runway | Runway for the javelin event | 25,000 | | 25,000 | 11,086,575 | | |
| 357 | 34 | ICA | Facilities | L | L | L | L | ICAF15 | ICA1517 | Sand Volleyball Court Lights | | 100,000 | | 100,000 | 11,186,575 | | |
| 358 | 34 | ICA | Equipment | L | L | L | L | ICAF15 | ICA1513 | Waterboy cart/tank | portable hydration to roll out to athletic events | 1,000 | | 1,000 | 11,187,575 | | |
| 359 | 34 | ICA | Equipment | L | L | L | L | ICAF15 | ICA1514 | Bownet Equipment | new items to increase strength training for baseball, football, soccer and softball. | 10,000 | | 10,000 | 11,197,575 | | |
| 360 | 34 | ICA | Equipment | L | L | L | L | ICAF15 | ICA1518 | Portable bleachers | Bleachers to support the VC Soccerplex and west field | 60,000 | | 60,000 | 11,257,575 | | |
| 361 | 34 | ICA | Equipment | L | L | L | L | ICAF15 | ICA1515 | OFC Equipment | funding to increase use of outdoor fitness center with new equipemnt. | 15,000 | | 15,000 | 11,272,575 | | |
| 362 | 34 | Kinesiology | Facilities | H | H | H | H | KINF15 | KIN1501 | Restroom Remodel - AEC and C building | Improvements/remodeling to upgrade 6 restrooms | 150,000 | - | 150,000 | 11,422,575 | | Facilities Plan for restroom remodels |
| 363 | 34 | Kinesiology | Equipment | H | H | H | H | KINF12 | KIN1202 | Equipment Replacement | Phase 3 of 3 - equipment replacement for fitness Center/Weight Room.  Phase 3 approved, but no funds provided (admin error) | 85,000 | | 56,500 | 11,479,075 | | extend to phase 4 |
| 364 | 34 | Kinesiology | Equipment | H | H | H | H | KINF15 | KIN1502 | Benches for Locker Room | Benches to provide seating for the men's and women's | 15,000 | | 15,000 | 11,494,075 | | |

| | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | **Subtotals** | **522** | | | | | | | | | | 22,662,483 | 2,118,500 | 15,407,276 | | 2,055,065 | |
| Line Number | Division Code | Program | Initiative Category | Program Priority | Division Priority | Committee Priority | College Priority | Findings ID | Initiative ID | Initiative Title | Initiative Description | Estimated Cost | Grants/Categorical | College Funds | Running Total | College Recurring Funds | Initiative Notes |
| 365 | 34 | Kinesiology | Equipment | H | H | H | H | KINF15 | KIN1503 | Washing Machine | Washing Machines to support the needs of the kinesiology and intercollegiate departments | 25,000 | | 25,000 | 11,519,075 | | |
| 366 | 34 | Kinesiology | Equipment | H | H | H | H | KINF15 | KIN1504 | Shade cover for OFC | To provide shading for students and equipment protection for an outdoor classroom. This will improve classroom instruction and assist in meeting the needs of the intercollegiate athletics department | 30,000 | | 30,000 | 11,549,075 | | |
| 367 | 34 | Kinesiology | General Fund | H | H | H | H | KINF14 | KIN1402 | Instructional Music | Instructional Music (SiirusXM) for fitness center and weight room | 200 | | 200 | 11,549,275 | 200 | |
| 368 | 34 | Kinesiology | Facilities | M | M | M | M | KINF15 | KIN1505 | Renovation of C and AEC Building | The need to renovte two buildings from 1955 to meet the needs of multiple departments | - | - | | 11,549,275 | | Future bond project $50,000,000 |
| 369 | 34 | Kinesiology | Facilities | M | M | M | M | KINF15 | KIN1506 | Classrooms for Kinesiology/Health/ICA | Two sharepoint modular classrooms to support the nee | - | - | | 11,549,275 | | Future bond project $700,000 |
| 370 | 34 | Kinesiology | Facilities | M | M | M | M | KINF15 | KIN1507 | Swimming Pool | New pool to replace the old pool removed in 2009. | - | - | | 11,549,275 | | Future bond project $7,000,000 |
| 371 | 34 | Kinesiology | Faculty | L | L | L | L | KINF15 | KIN1501 | KIN/HED/ICA Full-time Instructor | Full-time HED/ICA/KIN Instructor to support the department (Growth) | 120,000 | | 120,000 | 11,669,275 | | |
| 372 | 34 | Kinesiology | Faculty | L | L | L | L | KINF15 | KIN1502 | Internship Coordinator/Facilitator | Internship/Apprenticeship facilitator(s) to help connect students to kinesiology, health, and athletic related jobs. | 15,000 | | 15,000 | 11,684,275 | | |
| 373 | 34 | Off Campus Programs | Classified | H | H | M | M | VCSPF15 | VCSP1501 | VCSP Counselor Assistant | 12 month 100% position (bilingual) to help with outreach and assessment (restore position). | 50,000 | | 50,000 | 11,734,275 | | |
| 374 | 34 | Off Campus Programs | Faculty | H | H | M | M | OCPF14 | OCP1406 | Off Campus Coordinator | 12 month faculty position to assist in the coordination of the VC Santa Paula Site (restore position) | 120,000 | | 120,000 | 11,854,275 | | |
| 375 | 34 | Off Campus Programs | Classified | M | M | M | M | OCPF15 | OCP1503 | VCSP Financial Aid Specialist | 40% Position to support the needs of the site. | 20,000 | | 20,000 | 11,874,275 | | |
| 376 | 34 | Off Campus Programs | Classified | M | M | M | M | OCPF15 | OCP1504 | VCSP Library Assistant | 12 month 50% Classified Position to support library facility at VCSP. | 25,000 | | 25,000 | 11,899,275 | | |
| 377 | 34 | Off Campus Programs | Classified | M | M | M | M | OCPF15 | OCP1505 | Student Services Assistant | 12 month 50% Classified position to support the VCSP facility, future off campus sites, and dual enrollment program. (restore position) | 25,000 | | 25,000 | 11,924,275 | | |
| 378 | 34 | Off Campus Programs | Classified | M | M | M | M | OCPF15 | OCP1509 | VCSP IT Position | 12 month 40% IT position to support VCSP. Site. | 20,000 | | 20,000 | 11,944,275 | | |

| Line Number | Division Code | Program | Initiative Category | Program Priority | Division Priority | Committee Priority | College Priority | Findings ID | Initiative ID | Initiative Title | Initiative Description | Estimated Cost | Grants/Categorical | College Funds | Running Total | College Recurring Funds | Initiative Notes |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | **Subtotals** | | **522** | | | | | | | | 22,662,483 | 2,118,500 | 15,407,276 | | 2,055,065 | |
| 379 | 34 | Off Campus Programs | Faculty | M | M | M | M | OCPF15 | OCP1502 | VCSP Academic Counselor | 50% position (bilingual) to support the needs of the site. | 25,000 | | 25,000 | 11,969,275 | | |
| 380 | 34 | Off Campus Programs | Classified | L | L | L | L | OCPF12 | OCP1201 | VCSP Instructional Lab Technician | 12 month 100% Classifed position to support services to students (restore position). | 50,000 | | 50,000 | 12,019,275 | | |
| 381 | 34 | Off Campus Programs | Classified | L | L | L | L | OCPF15 | OCP1506 | Custodial Position | 12 month 50% position to support the VCSP site. | 25,000 | | 25,000 | 12,044,275 | | |
| 382 | 34 | Off Campus Programs | Classified | L | L | L | L | OCPF15 | OCP1507 | Grounds Position | 12 month 50% position to support the VCSP site. | 25,000 | | 25,000 | 12,069,275 | | |
| 383 | 34 | Off Campus Programs | Classified | L | L | L | L | OCPF15 | OCP1508 | Maintenance Position | 12 month 50% position to support the VCSP site. (restore position) | 25,000 | | 25,000 | 12,094,275 | | |
| 384 | 34 | VCSP | Computer | H | H | H | H | VCSPF15 | VCSP1504 | Upgrade Canon Copiers at VCSP | Excessive tech calls to address copier issues. VCSP has an IR6000, the oldest model in the entire college district. Parts discontinued causing delays in repairs. | 5,000 | | - | 12,094,275 | | District Copy Center Bid |
| 385 | 34 | VCSP | General Fund | H | H | H | H | VCSPF14 | VCSP1408 | Budget allocation for Off-Campus Programs | Hold the Dept responsible for meeting same productivity targets as other instructional units, and will allow Dept to make programmatic changes appropriate for the community it serves. | - | | - | 12,094,275 | - | Budget to generate 1,000 FTES - (reallocate from existing resources) |
| 386 | 34 | VCSP | General Fund | H | H | H | H | VCSPF15 | VCSP1502 | Operational Budget to Support Student Services | Consistency in support services to students attending VCSP exclusively and who pay the same enrollment fees. | 5,000 | | 5,000 | 12,099,275 | 5,000 | |
| 387 | 34 | VCSP | General Fund | H | H | H | H | VCSPF15 | VCSP1503 | Increase student hourly budget for VCSP LRC | Current allocation does not reach far enough. Need to fill in gaps and provide consistent adequate coverage in the VCSP LRC. | 5,000 | | 5,000 | 12,104,275 | 5,000 | |
| 388 | 34 | VCSP | Computer | M | M | M | M | VCSPF15 | VCSP1505 | Portable PA system to support VCSP events | PA system for outreach and student events at VCSP will reduce manpower to transport equipment from VC to SP. | 3,000 | | 3,000 | 12,107,275 | | |
| 389 | 34 | VCSP | Equipment | M | M | M | M | VCSPF12 | VCSP1215 | Classroom Tables | Replace aged, ill-fitting, and non-ADA compliant student furniture in classrooms. | 6,000 | | 6,000 | 12,113,275 | | |
| 390 | 34 | VCSP | None | M | M | | | VCSPF14 | VCSP1404 | VCSP open during the summer | Continuity of classes & services year-round benefit students, increases FTES, & justifies to taxpayers the educatonal facility is utilized. | - | | - | 12,113,275 | | |
| 391 | 34 | VCSP | None | M | M | | | VCSPF14 | VCSP1406 | Restore Off-Campus Programs Coordinator | Organize/direct operations, focus on programmatic quality, community relations, on-site supervision, and resource development. | - | | - | 12,113,275 | | |
| 392 | 34 | VCSP | None | M | M | | | VCSPF15 | VCSP1501 | East Area One Educational Task Force | End of the five year lease at the Santa Paula facility is approaching. Develop a detailed plan for transition to a new site and implementation. | - | | - | 12,113,275 | | |

4/29/2015

| Line Number | Division Code | Program | Initiative Category | Program Priority | Division Priority | Committee Priority | College Priority | Findings ID | Initiative ID | Initiative Title | Initiative Description | Estimated Cost | Grants/Categorical | College Funds | Running Total | College Recurring Funds | Initiative Notes |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | **Subtotals** | **522** | | | | | | | | | 22,662,483 | 2,118,500 | 15,407,276 | | 2,055,065 | |
| 393 | 34 | VCSP | General Fund | L | M | M | M | VCSPF14 | VCSP1407 | GED Preparation Program | Santa Paula has one of the lowest high school graduation rates in county. No formal high school equivalency program in the area. Meeting this gap creates a pathway for residents to pursue a college | 3,000 | | 3,000 | 12,116,275 | | |
| 394 | 34 | VCSP | Equipment | L | L | L | L | VCSPF12 | VCSP1210 | Air Conditioning Issues | Need to address challenges with air temperature inconsistency in the classrooms. | 10,000 | | 10,000 | 12,126,275 | | |
| 395 | 35 | Admissions and Records | Computer | H | H | H | H | A&RF14 | A&R1403 | Upgrade 34 Computers | Upgrades required due to serious performance declines; computers in A&R, the SSC Registration Center and Welcome Center | 34,000 | | 17,000 | 12,143,275 | | The registration and welcome center computers were refreshed using 3SP funds. We will plan to upgrade all of the A/R office PC's. |
| 396 | 35 | Admissions and Records | Facilities | H | M | H | H | A&RF14 | A&R1407 | Secure Admissions & Records Office | Accreditation Std IIC requires that student records be maintained in a secure environment; paper records in A&R are vulnerable as there are often students and staff in the building after A&R closes at 7:00. | 75,000 | | 50,000 | 12,193,275 | | |
| 397 | 35 | Admissions and Records | Classified | H | L | L | L | A&R F14 | A&R 1403 | Student Services Specialist 100% | Establish course-to-course articulation in Banner | 76,000 | | 76,000 | 12,269,275 | | |
| 398 | 35 | Admissions and Records | Computer | M | M | M | M | A&RF14 | A&R1401 | Computer, 2 wide screen monitors | Needed for new 3SP Support position | 2,000 | | 2,000 | 12,271,275 | | |
| 399 | 35 | Admissions and Records | Facilities | M | M | M | M | A&RF14 | A&R1404 | Climate Control in A&R | Extreme temperatures have an adverse impact on health of staff & student staff, and use of individual heaters continues to blow fuses in the building. Ranked medium only due to scope of the project and | 100,000 | | 100,000 | 12,371,275 | | |
| 400 | 35 | Athletics | Faculty | M | M | M | M | ICAF15 | ICA1506 | Strength & Conditioning Facilitator | Strength & Conditioning Facilitator(s) to support all student-athletes. | 20,000 | | 20,000 | 12,391,275 | | |
| 401 | 35 | CalWORKS | Grants | H | H | | | CW F12 | CW 1201 | Hire full time counselor/coordinator | increase services to students | 120,000 | 120,000 | - | 12,391,275 | | Grant program plan and budget enhancement, adjustment or prioritization |
| 402 | 35 | Career Center | Equipment | H | M | M | M | CFC0 | CC011 | Speakers | Bose Speakers for Center $199.00/ea | 400 | | 400 | 12,391,675 | | |
| 403 | 35 | Career Center | Equipment | H | M | M | M | CFC0 | CC012 | Brochure Rack | Maple Wood Brochure Rack $131.99/ea. (Staples) | 275 | | 275 | 12,391,950 | | |
| 404 | 35 | Career Center | Equipment | H | M | M | M | CFC0 | CC013 | Wireless Headset | Wireless Headset - Jabra | 80 | | 80 | 12,392,030 | | |
| 405 | 35 | Career Center | Classified | H | L | L | L | CC F12 | CC 1202 | .40 Career Specialist | Job development for students | 18,500 | | 18,500 | 12,410,530 | | |
| 406 | 35 | Career Center | Classified | H | L | L | L | CC F13 | CC 1306 | Increase classified staff from .80 10 months to 100% | Increase Student Services Specialist II position | 12,000 | | 12,000 | 12,422,530 | | |

4/29/2015

| | | | | Program Priority | Division Priority | Committee Priority | College Priority | | | | | Estimated Cost | Grants/Categorical | College Funds | Running Total | College Recurring Funds | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Subtotals | 522 | | | | | | | | | | 22,662,483 | 2,118,500 | 15,407,276 | | 2,055,065 | |
| Line Number | Division Code | Program | Initiative Category | | | | | Findings ID | Initiative ID | Initiative Title | Initiative Description | | | | | | Initiative Notes |
| 407 | 35 | Counseling | Computer | H | H | H | H | COUNF15 | COUN15xx | 2 Copy/Print Machines with scanners | Need two copy machines with scanning capabilities | 8,000 | | - | 12,422,530 | | District Copy/Printer Bid |
| 408 | 35 | Counseling | Computer | H | H | H | H | COUNF15 | COUN15xx | 30 Microsoft Surfacepro w/keyborads | Allows counselors to conduct SEPs anywhere (ie. Classrooms, quad) | 45,000 | | 15,000 | 12,437,530 | | Ranked medium since the counselors recenlty received 15 new laptops 2 years ago. We will need to see if these are in addition |
| 409 | 35 | Counseling | Facilities | H | H | H | H | COUNF15 | COUN15xx | Private offices in SSC for counselors | Counselors need private office spaces | 150,000 | | 150,000 | 12,587,530 | | |
| 410 | 35 | Counseling | Grants | H | H | | | COUNF14 | COUN1403 | Hire full time Counselor/Financial Aid Liaison | Work with students on financial aid and other Student Academic Progress | 80,000 | 80,000 | - | 12,587,530 | | Grant program plan and budget enhancement, adjustment or prioritization |
| 411 | 35 | Counseling | Grants | H | H | | | COUNF14 | COUN1404 | Hire a full time counselor to meet the needs of SSSP | FYE counselor | 120,000 | 120,000 | - | 12,587,530 | | Grant program plan and budget enhancement, adjustment or prioritization |
| 412 | 35 | Counseling | Grants | H | H | | | COUNF14 | COUN1406 | Increase Office Assistant Position to 100% | Hired Counselor Assistant Full Time through SSSP | 70,000 | 70,000 | - | 12,587,530 | | Grant program plan and budget enhancement, adjustment or prioritization |
| 413 | 35 | Counseling | Grants | H | L | | | COUNF14 | COUN1402 | Hire full time counselor/coordinator | implentation of SSSP | 120,000 | 120,000 | - | 12,587,530 | | Grant program plan and budget enhancement, adjustment or prioritization |
| 414 | 35 | Counseling | Grants | M | M | | | COUNF14 | COUN1407 | Hire new Informaton Center Program Specialist | Hired 4 Full time Counselor Assisttants through SSSP | 280,000 | 280,000 | - | 12,587,530 | | Grant program plan and budget enhancement, adjustment or prioritization |
| 415 | 35 | EAC | Computer | H | H | H | H | EACF15 | EAC1501 | Update Alternative Media Equipment | Update computer equipment and software for production of alternative formats of media for students with disabilities | 10,000 | | 10,000 | 12,597,530 | | Need to contact EAC and find out more details related to this reqeust. |
| 416 | 35 | EAC | Grants | H | H | | | EAC F14 | EAC 1401 | Full time LD specialist | Increase LD testing | 100,000 | 100,000 | - | 12,597,530 | | Grant program plan and budget enhancement, adjustment or prioritization |
| 417 | 35 | EAC | Classified | M | L | L | L | EAC F14 | EAC 1402 | .40 Instructional Lab Technician | Assist ACT instructor in the beach | 18,500 | 18,500 | - | 12,597,530 | | |
| 418 | 35 | EOPS | Faculty | H | H | H | M | EOPS F13 | EOPS 1301 | Full Time Bilingual Counselor | Provide services to EOPS students | 120,000 | 120,000 | - | 12,597,530 | | Use EOPS funds |
| 419 | 35 | EOPS | Computer | H | M | M | M | EOPSF13 | EOPS1305 | Replacement Xer | The updated equipment will provide an efficient deliver | 6,000 | | 6,000 | 12,603,530 | | |
| 420 | 35 | EOPS | Classified | H | L | L | L | EOPS F13 | EOPS 1302 | Full Time Bilingual Office Assistant | Increase services to EOPS students | 75,000 | 75,000 | - | 12,603,530 | | |

| Line Number | Division Code | Program | Initiative Category | Program Priority | Division Priority | Committee Priority | College Priority | Findings ID | Initiative ID | Initiative Title | Initiative Description | Estimated Cost | Grants/Categorical | College Funds | Running Total | College Recurring Funds | Initiative Notes |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | **Subtotals** | **522** | | | | | | | | | | **22,662,483** | **2,118,500** | **15,407,276** | | **2,055,065** | |
| 421 | 35 | Financial Aid | Facilities | H | H | H | H | FAF14 | FA1414 | Relocate/expand FA computer lab | Need a larger lab to accommodate more students | 20,000 | | 20,000 | 12,623,530 | | |
| 422 | 35 | Financial Aid | Facilities | H | H | H | H | FAF15 | FA1502 | Front Counter Div | Provides students with more privacy and confidentiality at the front counter, where they discuss sensitive information with staff | 10,000 | | 10,000 | 12,633,530 | | |
| 423 | 35 | Financial Aid | Equipment | H | H | H | H | FAF15 | FA1501 | Financial Aid workstation | Need one workstation for staff | 4,000 | | 4,000 | 12,637,530 | | |
| 424 | 35 | Financial Aid | Classified | H | M | M | M | FA 14F01 | FA 1401 A | Full Time Bilingual Financial Aid Specialist | Increase services to financial aid students | 75,000 | | 75,000 | 12,712,530 | | |
| 425 | 35 | Financial Aid | General Fund | H | M | M | M | FAF15 | FA1505 | Contract with a third-party servicer as a part of our default | Need to secure a contract with a third-party servicer to assist with aggressive phone, email and letter campain targeting our delinquent borrowers to reduce our cohort default rate. | 9,500 | | 9,500 | 12,722,030 | | |
| 426 | 35 | Financial Aid | Classified | H | L | L | L | FA 1F40 | FA 1401B | Financial Aid Specialist | Increase services to financial aid students | 75,000 | | 75,000 | 12,797,030 | | |
| 427 | 35 | Financial Aid | Equipment | M | M | M | M | FAF15 | FA1503 | Storage Unit | Need a storage unit in the FA Office to house items that were stored in the previously vacant International Students Office | 2,139 | | 2,139 | 12,799,168 | | |
| 428 | 35 | Financial Aid | Equipment | M | L | L | L | FAF15 | FA1504 | New Flooring/carpeting in the FA Office and FA | Need new flooring to provide a cleaner, more professional space; need linoleum floors in lab due to high level of traffic | 10,000 | | 10,000 | 12,809,168 | | |
| 429 | 35 | Financial Aid | Classified | L | L | L | L | FA F14 | FA 1402 | Full time office assistant | Assign clerical duties to staff instead of techs/specialists | 70,000 | | 70,000 | 12,879,168 | | |
| 430 | 35 | International Students | Classified | L | L | L | L | IS F14 | IS 1401 | Hire Full time Office Assistant | Increase servcies to international students | 90,000 | 90,000 | - | 12,879,168 | | |
| 431 | 35 | LRC Beach | Computer | H | H | H | H | VCITF15 | VCIT1501 | Refresh the remaining 130 computers in the LRC, Beach | This also includes the front information counter computers.  We refreshed almost 2/3 of the computers in the LRC beach computers last program review cycle. We would like to finish the rest of these | 130,000 | | - | 12,879,168 | | Part of college-wide refresh see TECHP1301 - 1303 |
| 432 | 35 | SSSP | Grants | H | H | | | SSSP F14 | SSSP 1401 | Hire a full time Matriculation Specialist II | Increase support to assessment testing area | 80,000 | 80,000 | - | 12,879,168 | | Grant program plan and budget enhancement, adjustment or prioritization |
| 433 | 35 | SSSP (formerly Matriculation) | Facilities | H | H | H | H | SSP1501, SSP | SSP1501, SSC003 | On-campus space for large group assessments by | There is a growing need to accommodate large testing groups on campus and we have no dedicated space for doing so; the space and furniture should be flexible enough to accommodate any mode of testing. | 15,000 | | 15,000 | 12,894,168 | | Is this in the right category and expense |
| 434 | 35 | SSSP (formerly Matriculation) | Computer | M | M | M | M | SSPF15 | SSP1502 | Computers for Large-Group Assessments | We anticipate the move to computer-based testing by 2016; 50 Computers/laptops required to accommodate move to computer-based assessments and in conjunction with requested computer lab. | 50,000 | | - | 12,894,168 | | SSSP funds or cascaded computers |

| | | Subtotals | 522 | | | | | | | | | 22,662,483 | 2,118,500 | 15,407,276 | | 2,055,065 | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Line Number | Division Code | Program | Initiative Category | Program Priority | Division Priority | Committee Priority | College Priority | Findings ID | Initiative ID | Initiative Title | Initiative Description | Estimated Cost | Grants/Categorical | College Funds | Running Total | College Recurring Funds | Initiative Notes |
| 435 | 35 | Student Activities | Classified | M | L | L | L | SA F13 | SA 1301 | Hire .40 Administrative Assistant | Provide clerical assistance and support to Assistant Dean and Student Government | 35,000 | | 35,000 | 12,929,168 | | |
| 436 | 35 | Student Services | Computer | H | H | H | H | A&R1501, W | A&R1501, WC1501 | 6 Microsoft Surface Pro laptops | Allows Outreach, Welcome Center and A&R staff to address student needs on-and off-campus e.g. providing support to 3SP and supporting activities and at Welcome Tables. | 9,000 | | 6,000 | 12,935,168 | | Ranked low because these 6 surface pro devices are already being purchased through another funding source (3SP). |
| 437 | 35 | Student Services | Facilities | H | H | H | H | STSVF15 | STSV1502 | Enclosure of offices in Transfer & Career Center, | Students need confidential office spaces | 100,000 | | 100,000 | 13,035,168 | | |
| 438 | 35 | Student Services | Facilities | H | M | M | M | STSVF15 | STSV1505 | Need a common student services computer lab 50 stations | Need a dedicated location to conduct SSSP activities | 75,000 | | 75,000 | 13,110,168 | | |
| 439 | 35 | Student Services | Equipment | M | M | M | M | STSVF15 | STSV1504 | Universal ID card system | Card to use for collecting student contacts | 50,000 | | 50,000 | 13,160,168 | | |
| 440 | 35 | Student Services | Facilities | M | L | L | L | A&R1500, SS | A&R1500, SSC001 | One Stop Student Services Center | Need construction of new student services facilities | - | | - | 13,160,168 | | Future bond project $20,000,000 |
| 441 | 35 | Transfer Center | Computer | H | H | H | H | TRCFR0 | TRCR002 | Upgrade 30 computers | Need functional computers for SSSP activities | 30,000 | | - | 13,160,168 | | Ranked low because these 30 transfer center lab computers are being upgraded using 3SP funds. |
| 442 | 35 | Transfer Center | Equipment | H | H | H | H | TRCFR0 | TRCR005 | 2 Smart Dry Erase Boards 7' x 4' | Need functional area to write on during workshops | 5,000 | | 5,000 | 13,165,168 | | |
| 443 | 35 | Transfer Center | Equipment | H | H | H | H | TRCFR0 | TRCR008 | Counselor Tables Extension | 2 extension tables needed for counselor offices | 12,000 | | 12,000 | 13,177,168 | | |
| 444 | 35 | Transfer Center | Equipment | H | M | M | M | TRCFR0 | TRCR006 | Electrical Scroll Message Board | Need to advertise activities in the SSC Center | 10,000 | | 10,000 | 13,187,168 | | |
| 445 | 35 | Transfer Center | Equipment | H | M | M | M | TRCFR0 | TRCR012 | Window Decals | Career and Major related theme | 2,000 | | 2,000 | 13,189,168 | | |
| 446 | 35 | Transfer Center | Faculty | H | L | L | L | TC F12 | TC 1202 | Hire Full Time Counselor | Increase services to transfer students | 120,000 | | 120,000 | 13,309,168 | | |
| 447 | 35 | Transfer Center | Equipment | H | L | L | L | TRCFR0 | TRCR011 | Digital Voice Amplifier | 4 digital voice amplifer $152/ea. | 608 | | 608 | 13,309,776 | | |
| 448 | 35 | Transfer Center | Grants | H | L | | | TC F12 | TC 1202 | Hire Adjunct Counseling | Increase services to transfer students | 40,000 | 40,000 | - | 13,309,776 | | Grant program plan and budget enhancement, adjustment or prioritization |

| Line Number | Division Code | Program | Initiative Category | Program Priority | Division Priority | Committee Priority | College Priority | Findings ID | Initiative ID | Initiative Title | Initiative Description | Estimated Cost | Grants/Categorical | College Funds | Running Total | College Recurring Funds | Initiative Notes |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | **Subtotals** | **522** | | | | | | | | | 22,662,483 | 2,118,500 | 15,407,276 | | 2,055,065 | |
| 449 | 35 | Welcome Center | Facilities | H | H | H | H | WCF14 | WC1403 | Climate control in WC & Student Ctr | Temperature extremes adversely impact to staff and student ambassador health. This is a health & safety concern. | 100,000 | | 100,000 | 13,409,776 | | |
| 450 | 35 | Welcome Center | Equipment | H | H | H | H | WCF14 | WC1402 | Reupholster or re | Chairs @ student workstations are soiled and dirty, a health hazard. Health & safety issue. | 2,000 | | 2,000 | 13,411,776 | | |
| 451 | 35 | Welcome Center | Equipment | H | H | H | H | WCF15 | WC1502 | Headphones for student use | Students need to wear headphones to complete their online orientation. | 1,000 | | 1,000 | 13,412,776 | | |
| 452 | 35 | Welcome Center | Classified | H | L | L | L | WC F15 | WC 1501 | Hire Full Time Student Services Specialist | Increase services to new students | 70,000 | | 70,000 | 13,482,776 | | |
| 453 | 36 | Accounting | General Fund | M | L | L | L | ACCTF15 | ACCT1501 | Supplemental Instructor for BUS V03 | Incorporation of supplemental instruction to increase retention, success, and completion rates. | 2,000 | | 2,000 | 13,484,776 | | Grant |
| 454 | 36 | Agriculture | Faculty | H | L | L | L | AGF15 | AG1501 | New - One (1) FT Faculty position | Fulltime instructor required to rebuild/reinstitute college's Agriculture/Environmental Resource Management discipline | 120,000 | | 120,000 | 13,604,776 | | |
| 455 | 36 | Auto Tech | Computer | H | H | H | H | AUTO 13 & A | AUTO 13 & AUTO 1501 | Upgrade Internet access in Auto lab | Internet access in lab is inoperative up to 5 days a month. Auto library resources and scan tools rely on access. | 5,000 | | - | 13,604,776 | | Ranked low because this will be fulfilled by the campus wide Wi-Fi inititive VCIT1504. |
| 456 | 36 | Auto Tech | Other Funds | H | L | | | AUTO 13 & A | AUTO 13 & AUTO 1503 | Equipment for Trans/Engine Lab in AEP building | Work station engine tables (18), tool boxes, vices, and dedicated engine service equipment. | 27,000 | 27,000 | - | 13,604,776 | | Grant program plan and budget enhancement, adjustment or prioritization |
| 457 | 36 | Auto Tech | Other Funds | H | L | | | AUTO 14 & A | AUTO 14 & AUTO 1509 | Conference and Travel Fees | T-TEN Instructors and California Auto Teachers Conferences, Workshops, Training and Seminars | 8,000 | 8,000 | - | 13,604,776 | | Grant program plan and budget enhancement, adjustment or prioritization |
| 458 | 36 | Auto Tech | Computer | M | M | M | M | AUTO 13 & A | AUTO 13 & AUTO 1506 | Replace set of aging Computers in both Auto Computer Labs | Student success working with computers tied to manufacturer specific websites and other internet library resourses. | 30,000 | | 30,000 | 13,634,776 | | |
| 459 | 36 | Auto Tech | Equipment | M | M | M | M | AUTO 14 & A | AUTO 14 & AUTO 1505 | Replace aging Vehicle Hoists | Vehicle hoists need to be replaced about every 15 years. Propose replacing 3 hoists. | 12,000 | | 12,000 | 13,646,776 | | |
| 460 | 36 | Auto Tech | Other Funds | M | L | | | AUTO 14 & A | AUTO 14 & AUTO 1511 | Pico Scopes (8 sets) | Provide a classroom set of Pico scopes (industry standard) for student success in the electrical courses. | 12,000 | 12,000 | - | 13,646,776 | | Grant program plan and budget enhancement, adjustment or prioritization |
| 461 | 36 | Auto Tech | Facilities | L | L | L | L | AUTO 13 & A | AUTO 13 & AUTO 1502 | Expand Transmission/Engines Lab into AEP Building | Open a dedicated space for an engines lab in the AEP building. This would allow enrollment to increase. | - | | - | 13,646,776 | | Done this summer |
| 462 | 36 | Auto Tech | Equipment | L | L | L | L | AUTO 14 & A | AUTO 14 & AUTO 1510 | Alignment Equpment | Add an alignment work station. The program now has two units, student success will improve with another work station. | 30,000 | | 30,000 | 13,676,776 | | |

| Line Number | Division Code | Program | Initiative Category | Program Priority | Division Priority | Committee Priority | College Priority | Findings ID | Initiative ID | Initiative Title | Initiative Description | Estimated Cost | Grants/Categorical | College Funds | Running Total | College Recurring Funds | Initiative Notes |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | **Subtotals** | **522** | | | | | | | | | 22,662,483 | 2,118,500 | 15,407,276 | | 2,055,065 | |
| 463 | 36 | Auto Tech | Equipment | L | L | L | L | AUTO 14 & A | AUTO 14 & AUTO 1508 | Air Conditioning Service Equipment | Replace outdated Air Conditioning Service Equipment | 12,000 | | 12,000 | 13,688,776 | | Equipment |
| 464 | 36 | Auto Tech | General Fund | L | L | L | L | AUTO 12 & A | AUTO 12 & AUTO 1504 | Maintenance of Emission Control Analyzers | Provide maintenance contracts on current emission control equipment to state requirements. | 4,000 | | 4,000 | 13,692,776 | | |
| 465 | 36 | Auto Tech | General Fund | L | L | L | L | AUTO 14 & A | AUTO 14 & AUTO 1507 | Inventory Maintenance Requirements | Annual maintenace requirements should be met. Equipment has a specific life span and should be replaced. Schedule needed. | 5,000 | | 5,000 | 13,697,776 | | |
| 466 | 36 | Automotive | Classified | H | H | H | H | ATF14 | AT1404 | New - One (1) PT Classified position (0.4) | To achieve required 15/1 student/teacher ratio in expanded automotive lab sections request additional Instructional Lab Technician position (16 hours/week) (Accreditation) | 25,000 | | 25,000 | 13,722,776 | 25,000 | ILT 40% |
| 467 | 36 | Automotive | Faculty | H | H | M | H | AT1F4- | AT14-02 | New - One (1) FT Faculty position | To cover increase in class sections and maintain NATEF-required 15/1 student/teacher ratio in automotive lab courses - Approved, but not funded in 2014 | 120,000 | | 120,000 | 13,842,776 | 120,000 | Hire one position |
| 468 | 36 | Business | General Fund | H | M | M | M | BUSF14 | BUS1404 | Internship course for Business | Advisory committee overwhelmingly recommends student internships | 4,200 | | 4,200 | 13,846,976 | | |
| 469 | 36 | Business | None | H | M | | | BUSF14 | BUS1408 | Raise projector screens in classroom | Students in back row are unable to see bottom 1/3 of projector screen. Tables are positioned so that faculty are unable to get to students to assist them and there is a tripping hazard. | | | - | 13,846,976 | | |
| 470 | 36 | Business | Other funds | M | L | | | BUSF14 | BUS1402 | Supplemental Instructor for BUS V30 | Incorporation of supplemental instruction to increase retention, success, and completion rates. | 2,000 | 2,000 | - | 13,846,976 | | Grant program plan and budget enhancement, adjustment or prioritization |
| 471 | 36 | Business | Faculty | L | L | L | L | BUS F14 | BUS 1401 | New - One (1) FT Faculty position | To more closely align the FT/PT Faculty ratio (29%/71%) of the Business program to the College-wide FT/PT ratio (42%/55%) and allow for increased course sections and FTES. | 120,000 | | 120,000 | 13,966,976 | | |
| 472 | 36 | Child Development | Faculty | H | H | M | M | CDF15 | CD1501 | Replacement - One (1) FT Faculty position | Replace one (1) retiring FT Faculty members (K. Karkos - Sp 15) | 120,000 | | 120,000 | 14,086,976 | | |
| 473 | 36 | Child Development | Computer | H | M | M | M | CDF15 | CD1502 | Positive Attendance tracking | Computerized tracking system software to track positive attendance in lab | 5,000 | | 5,000 | 14,091,976 | | |
| 474 | 36 | Child Development | Classified | H | L | L | L | CDF15 | CD15 | Reinstate Child Development Associate to Full-time | Funding to increase lab afternoon time slots (currently have to close CDC in afternoon due to underfunding by college - CD Associate at 60%) | 25,000 | | 25,000 | 14,116,976 | | |
| 475 | 36 | Criminal Justice | Faculty | H | H | H | H | CJF15 | CJ1503 | Hire two full time CJ instructors | CJ attendees will demonstrate mastery of professional skills. | 240,000 | | 120,000 | 14,236,976 | 120,000 | Hire one position |
| 476 | 36 | Criminal Justice | Classified | H | H | M | M | CJF15 | CJ1504 | Hire support staff for the CTE Division. | More efficient and effective support for instructors. | 60,000 | | 60,000 | 14,296,976 | | |

| | | | | | | | | | | | | Subtotals | 522 | | | | | | | | | 22,662,483 | 2,118,500 | 15,407,276 | | 2,055,065 | |

| Line Number | Division Code | Program | Initiative Category | Program Priority | Division Priority | Committee Priority | College Priority | Findings ID | Initiative ID | Initiative Title | Initiative Description | Estimated Cost | Grants/Categorical | College Funds | Running Total | College Recurring Funds | Initiative Notes |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 477 | 36 | Criminal Justice | Faculty | H | H | M | M | CJ1F5- | CJ15-01 | Replacement - One (1) FT Faculty position | Replace one (1) retiring FT Faculty members (T. Prell - FA 14) | 120,000 | | 120,000 | 14,416,976 | | |
| 478 | 36 | Criminal Justice | Faculty | H | H | M | M | CJF15 | CJ1506 | Improve CJ/Anthropology curriculum as relates to | Increasing course offerings in Forensic Science the C.J. and Anthropology will accomplish a goal of seven years standing when a Forensic Anthropologist was hired by VC to build a series of Forensic Science | 50,000 | | 50,000 | 14,466,976 | | |
| 479 | 36 | Criminal Justice | Facilities | H | M | M | M | CJF15 | CJ1505 | Recycle classroom trailers to create realistic training | Increased retention of learned material as well as increased skills development of students who are provided experiential learning. | 10,000 | | 10,000 | 14,476,976 | | Move trailer minor renovation |
| 480 | 36 | Criminal Justice | Other Funds | H | L | | | CJF15 | CJ1502 | Supplemental Instruction Aid | Banner, VC Matriculation + Assessment Center, and Center for Comm. College Student Engagement. | 1,000 | - | - | 14,476,976 | | Grant program plan and budget enhancement, adjustment or prioritization |
| 481 | 36 | Criminal Justice | Faculty | M | M | M | M | CJF14 | CJ1402 | New - One (1) FT Faculty position | To more closely align the FT/PT Faculty ratio (29%/71%) of the CJ program to the College-wide FT/PT ratio (42%/55%) and allow for increased course sections and FTES. | 120,000 | | 120,000 | 14,596,976 | | |
| 482 | 36 | CT | None | H | L | | | CTF13 | CT1302 | Improve curriculum | Review & update curriculum | - | | - | 14,596,976 | | |
| 483 | 36 | CT | None | M | L | | | CTF13 | CT1301 | Improve productivity | Increase student transfers | - | | - | 14,596,976 | | |
| 484 | 36 | CT | None | L | L | | | CTF13 | CT1303 | Recruit students | Work closely with area high schools | - | | - | 14,596,976 | | |
| 485 | 36 | CTE Division | Manager | H | H | | H | CTE DiviFsi | CTE Division | Assistant Dean - CTE | Hire Assistant Dean to assist CTE Dean in oversight of CTE Division's daily operations; grants acquistion and management; and new CTE credit and non-credit programs identification, development and | 110,000 | | - | 14,596,976 | - | Reorganization to move dean into workforce development - no new costs |
| 486 | 36 | CTE Division | Classified | H | H | M | M | CTE DiviFsi | CTE Division | 60% Administrative Assistant II | To provide onsite secretarial support to the new Reserve/Sheriff's Academy located at the Sheriff's Academy. | 40,000 | | 40,000 | 14,636,976 | x | |
| 487 | 36 | CTE Division | Classified | H | H | M | M | CTE DiviFsi | CTE Division | FT Administrative Assistant II | Increase administrative assistant support to CTE Division to assist with increase in workload (startup of Agriculture, Diesel programs; growth of Automotive, Business, Child Development, Criminal Justice, and | 65,000 | | 65,000 | 14,701,976 | x | |
| 488 | 36 | CTE Division | Classified | H | H | M | M | CTE1501, CJ1 | CTE1501, CJ1403, AT1413, BUS1404 | New - One (1) PT Classified position (1.0) | Restore Administrative Assistant (1.0) to CTE Division office to provide more effective and efficient support for instructors and facilitate work of the Division office | 65,000 | | 65,000 | 14,766,976 | | |
| 489 | 36 | CTE Division | Equipment | H | M | M | M | CTE DiviFsi | CTE Division | Steel seats on 2nd floor landing MCE | Install steel seats similar to seats on 3rd floor landing onto 2nd floor landing. Students currently sitting on stairway posing hazard | - | | - | 14,766,976 | | |
| 490 | 36 | CTE Division | Equipment | H | M | M | M | CTE DiviFsi | CTE Division | Seating for students in entry way of MCE 3rd floor | Students frequently seen sitting on floors due to lack of adequate seating in hallways or on outside landings | 6,000 | | 6,000 | 14,772,976 | | |

| | | Subtotals | 522 | | | | | | | | | 22,662,483 | 2,118,500 | 15,407,276 | | 2,055,065 | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Line Number | Division Code | Program | Initiative Category | Program Priority | Division Priority | Committee Priority | College Priority | Findings ID | Initiative ID | Initiative Title | Initiative Description | Estimated Cost | Grants/Categorical | College Funds | Running Total | College Recurring Funds | Initiative Notes |
| 491 | 36 | CTE Division | Facilities | H | L | L | L | CTE DiviFsi | CTE Division | Mini-blinds for MCW 312 | MCW 312 is a conference room with a wall of glass windows and a glass door which prevents privacy for meetings. Mini-blinds need to be placed on window and door to match current mini-blinds in room. | 4,000 | | 4,000 | 14,776,976 | | |
| 492 | 36 | CTE Division | Equipment | M | L | L | L | CTE DiviFsi | CTE Division | Water Cooler in Division office | Water cooler is required in Division office to provide drinking water for Division staff and visitors using MCW 312 | 4,000 | | 4,000 | 14,780,976 | x | |
| 493 | 36 | Drafting | Computer | M | M | M | M | VCITF15 | VCIT1508 | Upgrade the drafting computers in WAM, MCE-125, | The drafting computers are starting to show their age and are not keeping up with the demands of the latest AutoCAD software releases. We would like to upgrade these computers with 180 GB SSD and 8 GB RAM. Each | 32,000 | | 32,000 | 14,812,976 | | |
| 494 | 36 | Drafting | Computer | M | M | M | M | VCITF15 | VCIT1508 | Upgrade the drafting computers in WAM, MCE-125, | The drafting computers are starting to show their age and are not keeping up with the demands of the latest AutoCAD software releases. We would like to upgrade these computers with 180 GB SSD and 8 GB RAM. Each | 32,000 | | 32,000 | 14,844,976 | | |
| 495 | 36 | Drafting &Architecture | Equipment | M | M | M | M | DRFT 1406, A | DRFT 1406, ARCH 1406 | Develop modeling lab | Need to build lab for model making for Drafting 42,43,44 | 30,000 | | 30,000 | 14,874,976 | | |
| 496 | 36 | Drafting, Architecture & Manufacturing | Facilities | H | H | H | H | DRFTF15 | DRFT1501 | Lighting upgrade | New lighting MCE 125, 129, 130 | 30,000 | 30,000 | - | 14,874,976 | | Prop 39 |
| 497 | 36 | Drafting, Architecture & Manufacturing | Computer | H | L | L | L | DRFT 1402, A | DRFT 1402, ARCH 1403 & MT 1406 | Upgrade the drafting computers in WAM, MCE-125, | The drafting computers are starting to show their age and are not keeping up with the demands of the latest AutoCAD software releases. We would like to upgrade these computers with 180 GB SSD and 8 GB RAM. Each | 32,000 | | 32,000 | 14,906,976 | | Move to IT |
| 498 | 36 | Drafting, Architecture & Manufacturing | Equipment | M | L | L | L | DRFTF15 | DRFT1502 | Replace whiteboards | Replace white boards that are small, inadequate and not useable | 5,000 | | 5,000 | 14,911,976 | | |
| 499 | 36 | EMT | Classified | H | L | L | L | EMTF15 | EMT1501 | New - One (1) PT Classified position (0.5) | A 12 month 50% position to assist the EMT and Paramedic programs. | 30,000 | | 30,000 | 14,941,976 | | |
| 500 | 36 | EMT | Classified | M | M | M | M | EMTF14 | EMT1401 | New - One (1) PT Classified position (0.4) | Position will provide support to the EMT/Paramedic program. Tech will maintain equipment/supply inventory, setup and take down daily instructional scenarios and assist faculty with lab/classroom | 25,000 | | 25,000 | 14,966,976 | | |
| 501 | 36 | EMT/Paramedic | Facilities | H | M | M | M | EMTF15 | EMT1501 | Long-term Simulation Environment | Establish a permanent location for the simulated living environments needed for training of the EMT/Paramedic, nursing, and criminal justice students. | - | - | | 14,966,976 | | Future bond project $1,000,000 |
| 502 | 36 | EMT/Paramedic | Equipment | M | L | L | L | EMTF15 | EMT1502 | Cardiac monitor Upgrade | The cardiac monitors currently in use (LifePak12) are scheduled to be phased out of use by the paramedics in Ventura County in the next 1-2 years. The LifePak15 cardiac monitor will replace the exisiting LP12 models. | 30,000 | | 30,000 | 14,996,976 | | Grant |
| 503 | 36 | Manufacturing | General Fund | H | L | L | L | MT F14 | MT 1404 | Replace CNC Machine | upgrade / replace 1999 vintage CNC | 60,000 | | 60,000 | 15,056,976 | | Grant |
| 504 | 36 | Medical Assisting | Equipment | H | H | H | H | MAF15 | MA1501 | Locks on supply cabinets in Santa Paula Medical Assisting | Purchase and install cabinet lock on all of the supply cabinets in the Medical Assisting classroom at the Santa Paula campus. This is a safety and theft issue - needles, syringes, and expensive equipment are | 500 | | 500 | 15,057,476 | | |

4/29/2015

| | | | | | | | | | | | | | Estimated Cost | Grants/Categorical | College Funds | Running Total | College Recurring Funds | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Subtotals** | | | **522** | | | | | | | | 22,662,483 | 2,118,500 | 15,407,276 | | 2,055,065 | |
| Line Number | Division Code | Program | Initiative Category | Program Priority | Division Priority | Committee Priority | College Priority | Findings ID | Initiative ID | Initiative Title | Initiative Description | Estimated Cost | Grants/Categorical | College Funds | Running Total | College Recurring Funds | Initiative Notes |
| 505 | 36 | Medical Assisting | General Fund | M | L | L | L | MAF15 | MA1502 | Supplemental Instructors for BUS V97 | Supplemental Instructors could help increase retention and success rates in this accelerated course | 2,000 | | 2,000 | 15,059,476 | | Grant |
| 506 | 36 | Medical Assisting | None | M | H | | | MAF13 | MA1302 | Alternative WSCH for the Medical Assisting | Due to the nature of medical assisting training, which necessitates smaller class sizes for some courses, the program cannot reach the WSCH goal of 545 set by the college. | - | | - | 15,059,476 | | |
| 507 | 36 | Nursing | Faculty | R | R | R | M | NUR1301, NUR1401, NUR1501 | NUR1301, NUR1401, NUR1501 | Replacement - Three (3) FT Faculty positions | Replace two (2) retired and one (1) retiring FT Faculty members. Required by Calif. Board of Registered Nursing. | - | | - | 15,059,476 | | Replacements only |
| 508 | 36 | Nursing | Computer | H | H | H | H | NURS F15 | NURS 1504 | Improve student competence in IT | Install network jacks at desk locations, switches, & expansion slots in HSC 120 | 11,000 | | 11,000 | 15,070,476 | | |
| 509 | 36 | Nursing | General Fund | H | H | H | H | NURS F15 | NURS 1505 | Service HillRom electrical beds | Preventive maintenance on electrical beds (hasn't been done in over 5 yrs) Safety and planned maintenance | 2,800 | | 2,800 | 15,073,276 | 2,800 | General Fund |
| 510 | 36 | Nursing | Classified | H | H | M | M | NURF15 | NUR1501 | New - One (1) PT Classified position (0.4) | PT office worker to collect and manage nursing data required for manadatory reporting | 25,000 | | 25,000 | 15,098,276 | | |
| 511 | 36 | Nursing | Classified | H | L | L | L | NURF14 | NUR1401 | New - One (1) PT Classified position (0.5) | Restore Administrative Assistant (0.5) position to 1.0 to Nursing for CNA/HHA/ADN programs - required by BRN and ACEN accreditation standards | 30,000 | | 30,000 | 15,128,276 | | |
| 512 | 36 | Nursing | Equipment | M | L | L | L | NURS 1203, | NURS 1203, NURS 1404 & NURS 1502 | Improve application of theory to practice, clinical | Purchase annual subscription to Tele com for basic skills streaming video ($4,000) and refurbished wound vac with supplies ($20,000) | 24,000 | | 24,000 | 15,152,276 | | |
| 513 | 36 | Nursing | General Fund | L | L | L | L | NURS 1202, | NURS 1202, NURS 1301, NURS 1402 & NURS 1501 | Improve program retention rate | Move NS V84A - 84D and NS V85 from Tier 3 to Tier 2 classes. Courses currently covered by grant money, but when grant disappears classes will disappear - needs to be moved to Tier 2 and paid by college funds. | 20,000 | | 20,000 | 15,172,276 | | Grant |
| 514 | 36 | Nursing | General Fund | L | L | L | L | NURS 1405 & | NURS 1405 & NURS 1503 | Analyze the ADN curriculum | Nursing curriculum needs a major revision. Need seminars and consultation. | 10,000 | | 10,000 | 15,182,276 | | Grant |
| 515 | 36 | Water Science | Facilities | H | H | H | H | WSF12 | WS1236 | Provide classroom and outdoor lab for WS V16 | Patio cover and watertables for hands-on water lab. Requires outside venue due to spilling of water | 15,000 | | 15,000 | 15,197,276 | | |
| 516 | 36 | Water Science | Faculty | H | H | M | M | WSF15 | WS1501 | Full-time instructor | Fill instructor needs for rapidly growing program | 120,000 | | 120,000 | 15,317,276 | | |
| 517 | 36 | Water Science | Other Funds | H | L | | | WSF12 | WS1238 | Media Center | Copies DVDs & Makes DVDs from VHS tapes | 5,000 | 5,000 | - | 15,317,276 | | Grant program plan and budget enhancement, adjustment or prioritization |
| 518 | 36 | Water Science | Classified | M | M | M | M | WSF12 | WS1235 | full-time lab tech | Assist with students in lab & Lab inventory | 60,000 | | 60,000 | 15,377,276 | | |

| Line Number | Division Code | Program | Initiative Category | Program Priority | Division Priority | Committee Priority | College Priority | Findings ID | Initiative ID | Initiative Title | Initiative Description | Estimated Cost | Grants/Categorical | College Funds | Running Total | College Recurring Funds | Initiative Notes |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | **Subtotals** | **522** | | | | | | | | | 22,662,483 | 2,118,500 | 15,407,276 | | 2,055,065 | |
| 519 | 36 | Water Science | Other Funds | M | M | | | WSF12 | WS1237 | Water-Energy structure | Fog catchers - Water from air, energy from air, energy from sun | 10,000 | 10,000 | - | 15,377,276 | | Grant program plan and budget enhancement, adjustment or prioritization |
| 520 | 36 | Welding | General Fund | H | H | H | H | WSF15 | WS1503 | increase instructional budget | More funding is needed due to added classes and curiculum improvement | 10,000 | 10,000 | - | 15,377,276 | - | Lottery |
| 521 | 36 | Welding | Classified | H | M | M | M | WELF14 | WEL1402 | New - One (1) PT Classified position (0.5) | PT (0.5) Lab Technician to supervise welding students using new Virtual Welding station purchased in 2012 and maintain welding lab/inventory | 30,000 | | 30,000 | 15,407,276 | | |
| 522 | 36 | Welding | Other Funds | M | L | | | WSF15 | WS1502 | purchase additional code books and inspection | lab has been developing additional welding certifications | 5,000 | 5,000 | - | 15,407,276 | | Grant program plan and budget enhancement, adjustment or prioritization |