

## Ventura College Program Review Initiatives

### FY13 Program Review Initiatives - No New Resources

Line Number	Division Code	Program	Resource Category	Program Priority	Division Priority	Committee Priority	College Priority	Initiative ID	Initiative Title	Resource Description	Estimated Cost	Adjusted Cost	Accumulative Cost
1	32	Institutional Effectiveness	No New Resources	H	R			IE1304	Continued improvement of program review	The process and product will be more useful to the programs and the institution.	-	-	-
2	32	English	No New Resources	H	H			ENGL1301	AA-T in English	Recent changes in state policy will require students to have a declared major, so in order to serve the approximately 165 students a year who want to major in English, an AA-T in English is necessary. Also, a full offering on English GE electives will provide all students with more options to fulfill transfer requirements. An AA-T in English can be funded by reallocating existing resources.	-	-	-
3	32	English	No New Resources	H	H			ENGL1302	Four GE Electives per semester	More electives in English will also provide additional GE options for the general student population, particularly with some campuses such as UC Berkeley requiring a literature course. Additional electives can be funded by reallocating existing resources.	-	-	-
4	32	Institutional Effectiveness	No New Resources	H	H			IE1203	Complete all SLO/SUO mapping, embedding, and rotational plans	If these student learning outcomes/service unit outcomes are aligned, faculty, staff, and students are more easily able to understand the importance of learning at each level. Rotational plans need to be established so that regular assessment occurs and that all SLOs/SUOs are assessed and reassessed as needed.	-	-	-
5	32	Institutional Effectiveness	No New Resources	H	H			IE1301	TracDat Implementation	Managing the various accreditation and planning processes (SLOs, program review, and strategic planning) with TracDat will streamline these processes.	-	-	-
6	32	Institutional Effectiveness	No New Resources	H	H			IE1303	Continued improvement of SLO/SUO processes	The institution will continue to improve its instruction and services.	-	-	-
7	32	Tutoring Services Center	No New Resources	H	H			TSC1308	SI Spring 2013 Implementation	Select courses, hire tutors, train, and schedule.	-	-	-
8	32	Tutoring Services Center	No New Resources	H	H			TSC1309	RWC Spring 2013 Implementation	Establish hours, hire tutors, train, and work with faculty.	-	-	-
9	34	ESL	No New Resources	H	H			ESL 1202	Collaborate with English and other disciplines across the curriculum to assist multilingual students who are not succeeding in those classes due to English language learning issues.	Contact instructors from all disciplines to offer support to help them deal with their students' English language learning issues.	-	-	-
10	34	Health & Holistic Studies	No New Resources	H	M			HED1305	Core course tier changes	None	-	-	-
11	32	English	No New Resources	M	M			ENGL1308	Learning Communities that pair English courses with other disciplines	The Board of Governor's Student Success Task Force includes learning communities (along with accelerated classes and several other innovative pedagogical designs) as a way to "foster more effective basic skills instruction on a large scale" ("Advancing Student Success in California Community Colleges," p. 45).	-	-	-

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12	32	English	No New Resources	M	M			ENGL1307	Increase the percentage of ENGL V02 students who persist to ENGL V01A	The sooner a student completes the transfer-level writing course, the better the student's chances of completing a degree. A higher continuation rate will increase the speed of students meeting this <u>essential degree requirement</u> .	-	-	-
13	32	Learning Center	No New Resources	M	M			LRC1304	Beach Scheduling Calendar	To improve tracking of faculty requests.	-	-	-
14	32	Library	No New Resources	M	M			LIB1306	Completion of Voyager	Completing the implementation of the Voyager integrated Library System.	-	-	-
15	32	English	No New Resources	L	L			ENGL1309	Stand-Alone Accelerated English	A single class enrollment will streamline the process for students to enroll in accelerated courses. The Board of Governor's Student Success Task Force has identified accelerated classes as a way to "foster more effective basic skills instruction on a large scale" ("Advancing Student Success in California Community Colleges," p. 45).	-	-	-
16	32	Library	No New Resources	L	L			LIB1206	Quiet Space Focus Groups	Have focus groups to glean information on the use of the Quiet Area	-	-	-
17	32	Testing Center	No New Resources	L	L			TC1304	Dedicated budget	Put all personnel and expenses in one org	-	-	-
18	34	Comm	No New Resources	L	L				Debate Club		-	-	-
19	34	Health & Holistic Studies	No New Resources	L	L			HED1303	Collaboration with other departments	None	-	-	-
20	33	Art	No New Resources	H	NA			Art 1306	Do not eliminate any existing degrees.	Art degrees and classes are being considered for elimination. We ask that this not happen. Also that we are given the opportunity to build these much needed programs that can provide career opportunities <u>for art students</u> .	-	-	-
21	33	Art	No New Resources	H	NA			Art 1307	Utilize departmental webpage to highlight student and faculty work.	This is an initiative. No resources additional needed.	-	-	-
22	33	ART	No New Resources	H	NA			Art 1301	Strategies for Art Appreciation and Art History	Time management techniques, study skills, test prep, and tutoring <u>support</u>	-	-	-
23	33	Chicano Studies	No New Resources	H	NA			CH1203	Develop Courses in this cross disciplinary program to help students transfer to universities	Chicano studies is a viable degree that utilizes cross discipline courses that already exist. As such additional funding is unnecessary. However, these need to be coordinated and managed to create a full <u>program offering for transfer needs</u> .	-	-	-
24	33	Economics	No New Resources	H	NA			EC 1303	Better institutional planning	Avoid multiple and major initiatives in the middle of the semester	-	-	-
25	33	International Studies	No New Resources	H	NA			IN1304	Improve coordination between the program and the counselors	Will help better publicize the program	-	-	-
26	33	Theater. Dance, Music	No New Resources	H	NA			TH, DN, MU 1303	Funding or support of maintenance for PAC building with special attention and service <u>during performances</u>	Need maintenance on staff during performances and thorough support in preparation for performances. Cost undetermined and already presented to VP of finance for a figure to support this service.	-	-	-

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27	33	Psychology	No New Resources	H	NA			PSY1303	Improve scheduling of Psychology Program offerings to better serve students	Increased sections and increased access to large classrooms in particular more daytime sections are required to implement this initiative	-	-	-
28	33	Economics	No New Resources	H	NA			EC1201-3	Avoid major administrative initiatives in the middle of the semester such as SLOs etc.with short turn around deadlines	Allow faculty to focus on their course work and preparing for students learning needs throughout beginning and bulk of semester. Student Success request - allow faculty to focus on students learning	-	-	-
29	33	International Studies	No New Resources	M	NA			IN 1303	Increase technical and administrative support	Will be needed to increase success and retention ratios	-	-	-
30	33	Philosophy	No New Resources	M	NA			PH 1302	PHIL V01 Create an Honors course section	Start the development of honors course curriculum	-	-	-
31	33	Philosophy	No New Resources	M	NA			PH 1303	Create AA degree in Philosophy	Improve degree granting and transfer rates in this subject area	-	-	-
32	33	History	No New Resources	M	NA			HI1203	District WSCH	Reevaluate the WSCH goal assigned by District	-	-	-
33	33	Dance	No New Resources	L	NA			DA1201	District WSCH reevaluated	Reevaluate the WSCH/FTEP number for dance.	-	-	-
34	33	Political Science	No New Resources	3	NA			PS1203	Increase support for International Studies Major	Recognize the interdisciplinary support for student success in International Studies program, promote this for student success. <del>None but collaboration and recognition</del>	-	-	-
35	20	FMO	No New Resources	H				FMO1201	Establish operating benchmarks	Will be done by FMO staff and the FOG committee.	-	-	-
36	20	FMO	No New Resources	H				FMO1202	Establish qualitative measurement methods	Will be done by FMO staff and the FOG committee.	-	-	-
37	20	FMO	No New Resources	H				FMO1203	Establish a project management system for implementing the planned facilities projects.	Will be done by FMO staff and the FOG committee.	-	-	-
38	20	College Svs	No New Resources	H				CLSV1201	Create performance measurement methods	College Services needs to conduct and incorporate into next year's program review measurement instruments and methods to assess the quality of its services.	-	-	-
39	20	CTS	No New Resources	H				CTS1201	Establish operating benchmarks	will be done by CTS staff and the technology committee	-	-	-
40	20	CTS	No New Resources	H				CTS1202	Establish qualitative service level assessment instrument	will be done by CTS staff and the technology committee	-	-	-
41	20	CTS	No New Resources	H				CTS1203	Further develop the project management system	will be done by CTS staff and the technology committee	-	-	-
42	35	Assessment/Matric	No New Resources	H				AM1305	Work load analysis	Meeting with Dean and Department Chair to discuss workload reallocation	-	-	-
43	35	Assessment/Matric	No New Resources	H				AM1304	Recognize staff doing more with less	Staff have undertaken prerequisite verification process without additional staffing	-	-	-
44	35	Career Center	No New Resources	H				CS1305	Update all career center workshops	Update, created develop and present career workshops to meet needs of Title V grant and SB1440 mandates	-	-	-
45	35	Counseling	No New Resources	H				Coun1306	Create campus online newsletter	Increase communication and collaboration between instruction and student services. Provide information to students and the community re: events, updates and available services.	-	-	-

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46	35	Counseling	No New Resources	H				Coun1307	Dedicated staff to update student services websites	Assign a staff person two increase accuracy of information posted on web sites and to increase remote access to forms, program requirements, etc.	-	-	-
47	35	Counseling	No New Resources	H				Coun1309	Develop online counseling binder	Increase remote access for counseling to keep current on latest regulation changes (SB 1440)	-	-	-
48	35	Financial Aid	No New Resources	H				FA1308	Identify emerging student needs	Develop a collaborative survey with other student services departments to improve services to students	-	-	-
49	35	Student Health Center	No New Resources	H				SHC1302	Improve data collection	Improve data collection by use and tabulation of patient daily check in sheets	-	-	-
50	35	Transfer Center	No New Resources	H				TC1307	Update all transfer center workshops	Collaborate with counseling, EOPS, and other programs to provide updated information regarding transferring and student success	-	-	-
51	35	Transfer Center	No New Resources	H				TC1306	Transfer Center Website updating	Identify person to update and maintain currency of website.	-	-	-
52	33	Psychology	No New Resources	M				PSY1203	Evaluate Psychology curriculum to assure we are meeting students' needs in attaining the new Psychology AA for Transfer degree and other general education needs	Students will be able to transfer into a CSU as a Psychology major with all lower-division units accepted and be able to take psychology courses to complete other general education requirements	-	-	-
53	35	International Students	No New Resources	M				Int1301	Provide extracurricular support through Club collaboration	Collaborate with International Student Club to provide outside activities for students	-	-	-
56	35	Welcome Center	No New Resources	M				WC1301	Satisfaction Survey	Collaborate with other student services departments to create a satisfaction survey.	-	-	-
57	35	Welcome Center	No New Resources	M				WC13	Matriculation completion	Collaborate with institutional researcher to follow the cohort of students who completed workshops for Fall 2012 to deerjin how well they complete the matriculation process	-	-	-
58	35	Welcome Center	No New Resources	M				WC1305	Create an outreach plan for Spring 2013	An outreach plan is necessary to reduce overtime expenditures and ensure student needs are met.	-	-	-
59	35	Counseling	No New Resources	L				Coun1204	Training/Tech	Enhance the delivery of student counseling services by utilizing educational technology to provide services	-	-	-
60	31	Anthropology	No New Resources					ANTH1301	Strengthen the Four Fields	None	-	-	-
61	31	Astronomy	No New Resources					AST1301	Student Success Improvement #1	More use of early alert followed by instructor counseling to ealry alert students	-	-	-
62	31	Astronomy	No New Resources					AST1302	Student Success Improvement #2	Increased use of student peer study groups	-	-	-
63	31	Astronomy	No New Resources					AST1303	Student Success Improvement #3	implement quizzes for specfic assignments such as studying NASA online sites	-	-	-
64	31	Biology	No New Resources					BIOL1200	SLO, Curriculum, and equipment needs collaboration	regular meeting of department members to collaborate on equipment needs and curriculum/SLO issues	-	-	-
65	31	Biology	No New Resources					BIOL1304	Increased leadership and collaboration on SLO data collection and analysis	class coordinator to convene and facilitate meetings of instructors who teach common courses to discuss SLO data collection and analysis	-	-	-

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66	31	Biology	No New Resources					BIOL1305	improvement in class activities, discussion, Q and A, guidance and feedback	Individual instructor focus on improving teaching strategies and methodologies	-	-	-
67	31	Biology	No New Resources					BIOL1306	Instructor collaboration and development of new instructional activities	instructors to meet to discuss pedagogy and new instructional activities to include meegin with colleagues from other colleges	-	-	-
68	31	Biology	No New Resources					BIOL1307	Standarization and synchronization of lab and lecture content in Anatomy/Phsiology	Anatomy and Physiology instructors to meet regularly to standardize lab and lecture curriculum and synshronize lecture and lab	-	-	-
69	31	Biology	No New Resources					BIOL1309	Collection of improved data for assessment of teaching effectiveness	Instructors to focus on improving assessment of student skills and knowledge early in the semester in order to improve instruction	-	-	-
70	31	Biology	No New Resources					BIOL1310	Review and revision of exam questions	instructors to analyze the readaility and understandability of exam questions	-	-	-
71	31	Biology	No New Resources					BIOL1311	Collaboration with Biotechnology industry speakers	Biotech instructors to meet with Biotechnology professionals to design improved Biotechnology class offerings	-	-	-
72	31	Chemistry	No New Resources					CHEM1204	Increase standardization of student assessment in multi-section classes	Collaborate on common rubrics	-	-	-
73	31	Engineering	No New Resources					ENGR1301	Collaboration with math and Physics Departments	Instructor time	-	-	-
74	31	Engineering	No New Resources					ENGR1302	Change prerequisite for ENGR V02	Instructor time	-	-	-
75	31	Engineering	No New Resources					ENGR1303	Change prerequisite for ENGR V12	Instructor time	-	-	-
76	31	Environmental Science	No New Resources					ESRM 1301	ESRM AA degree	Work on ESRM degree and update proficiency award.	-	-	-
77	31	Environmental Science	No New Resources					ESRM1303	Reinstate courses (1/semester)	AG courses that have been converted to ESRM should be offered at the rate they were prior to change	-	-	-
78	31	Geology	No New Resources					GEOL1303	Develop/reinstate field trips	Investigate restarting GIOL field trips	-	-	-
79	31	Physics	No New Resources					PHYS1302	Improve WSCH/FTEF scores for Physics V02B/2BL/V03B/3BL to district goal	Identify, flag weaker students through online tracking of completion of homework assignments. Offer weaker students optional tutoring sessions with instructor. Encourage students to join weekly peer studev groups	-	-	-
80	35	CalWORKs	No New Resources					CW1204	Update Email Addresses	Upgrade SARS to include cardswipe	-	-	-

## Ventura College Program Review Initiatives

### FY13 Program Review Initiatives - Faculty Positions

1,641,350

Line Number	Division Code	Program	Resource Category	Program Priority	Division Priority	Committee Priority	College Priority	Initiative ID	Initiative Title	Resource Description	Estimated Cost	Adjusted Cost	Accumulative Cost
1	33	History	Faculty	H	H			HI1201	Replace FT faculty in History/Chicano Studies	Retirement Replacement -Provide support for Chicano Studies program as well as additional history section support/ FT replacement. Approximately 85,000 or Maintain existing resources by replacing a retiring faculty member from History	-	-	-
2	33	Theatre	Faculty	H	H			TH1302	Replace retired FT faculty for theatre	Retirement Replacement - FT replacement for theatre	-	-	-
3	31	Geography/GIS	Faculty	H	H			GEOG1302	Separate Geosciences department chair	Release time to have Geosciences/ESRM officially its own department (not with AST/ENGR/PHYS)	5,350	5,350	5,350
4	35	Career Center	Faculty	H	H			CS1201	Increase career center faculty by .5 FTE	Increase faculty staffing to better serve students. Request is also in other general funds.	-	-	5,350
5	35	Transfer Center	Faculty	H	H			TC1202	Increase TC counselor by .50	Increase transfer center counselor to 1.0 FTE. Request is also in general general funds.	-	-	5,350
6	34	ESL	Faculty	H	H			ESL 1201	Full-time ESL/EngM Instructor	Replace the full-time instructor who left in 2011	75,000	75,000	80,350
7	31	Computer Science	Faculty	H	H			CS1201	Full-time CS instructor	A full-time CS instructor is needed to revamp the CS course offerings and create a Transfer Model Curriculum degree	100,000	100,000	180,350
8	31	Geology	Faculty	H	H			GEOL1201	New Geology faculty member	#1 for growth last year	100,000	100,000	280,350
9	31	Physics	Faculty	H	H			PHYS1301	Retirement replacement HIGHEST PRIORITY	With only 1 FT faculty left in the department, PHYS/AST critically needs to add 1 FT position to replace the retirement of the department's other FT in Spring 12	108,000	108,000	388,350
10	32	English	Faculty	H	H			ENGL1209	Hire FT Reading instructor	Salary and benefits for reading instructor	108,000	108,000	496,350
11	36	Child Development	Faculty	H	H			CD 12-05	CD Instructor	CD full-time instructor needed for increased FTES	108,000	108,000	604,350
12	35	Counseling	Faculty	H	H			Coun1310	Replacement of 3 counseling vacancies	Maintain current level of counseling services to students	340,000	340,000	944,350
13	33	Psychology	Faculty	H	M			PY1302	Replace retired FT faculty for Psychology	Retirement Replacement - Full Time Instructor retired want to replace that position	-	-	944,350
14	35	EOPS	Faculty	H	M			EOPS1201	Counseling access to EOPS students	Hire 1 FTEF Bilingual counselor	114,000	114,000	1,058,350
15	34	Health & Holistic Studies	Faculty	M	M			HED1306	Full-time health instructor/Coach of Women's Sport	General funds for personnel	65,000	65,000	1,123,350
16	34	ICA	Faculty	M	M			ICA1302	M ATH/KIN	Sport to be determined and KIN background.	75,000	75,000	1,198,350
17	34	ICA	Faculty	M	M			ICA1301	W ATH/HED	Sport to be determined and HED background	75,000	75,000	1,273,350
18	32	English	Faculty	M	M			ENGL1202	Hire FT English Instructor	Salary and benefits for English Instructor	108,000	108,000	1,381,350
19	34	Comm	Faculty	L	L			Comm1302	Hire Additional Faculty	Funds for full time salary	75,000	75,000	1,456,350
20	33	Dance	Faculty	L	L			DN1201	New FT instuctor of dance		85,000	85,000	1,541,350
21	31	Anthropology	Faculty	L	L			ANTH1305	Increase FT/PT faculty ratio	personnel funds	100,000	100,000	1,641,350

Ventura College Program Review Initiatives

FY13 Program Review Initiatives - Classified Positions

967,337

Line Number	Division Code	Program	Resource Category	Program Priority	Division Priority	Committee Priority	College Priority	Initiative ID	Initiative Title	Resource Description	Estimated Cost	Adjusted Cost	Accumulative Cost
1	34	Off-Campus	Classified	R	R			VCSP 1304	Increase facilitator hours	Have facilitator on site to during evening hours.	10,000	10,000	10,000
2	30	EVP	Classified	H	R			EVP1301	Instructional Technology administrative support	Replacement - Ensure that faculty and students have adequate instructional technology support for classroom technology and distance education support services	-	-	10,000
3	36	Paramedic /EMT	Classified	H	R			EMT 13-01	Clerical Worker (60%) (Regulatory)	Maintain accreditation. Required by State of CA for program approval.	40,000	40,000	50,000
4	36	Welding	Classified	H	R			WELD 13-01	Laboratory Assistant (60%) (Health & Safety)	Provide support for welding classes, ensure health & safety of 20-30 students in high risk laboratory environment	45,000	45,000	95,000
5	31	Mathematics	Classified	H	H			MATH1302	Hiring of 40% Student Services Assistant I for Math Center	personnel funds	16,084	16,084	111,084
6	35	Transfer Center	Classified	H	H			TC1203	Improve services to students	Increase Clerical Assistant to 1.0 (currently .80)	20,000	20,000	131,084
7	30	EVP	Classified	H	H			EVP1302	Office Assistance 9 months	Replace office assistant in the Humanities/Arts division office for assisting all programs in the division	30,500	30,500	161,584
8	36	Child Development	Classified	H	H			CD 12-02	Laboratory Assistant (50%)	Provide support for student teaching in Child Development Center	35,000	35,000	196,584
9	33	Dance, Theater, Music	Classified	H	H			MUS1305	Performing Arts Center Assistant	Need assistance to manage the front of the theater house. This person would also manage ticket sales, and overall watch of all theater needs. Manage the lobby and doors for shows, etc. (9 months) - Dance initiative DN1301	45,000	45,000	241,584
10	34	ICA	Classified	H	H			ICA1303	SID 60%	Work under the direction of the AD.	45,000	45,000	286,584
11	35	CalWORKs	Other Funds	H	H			CW1201	Increase CalWORKs Center Staff	Increase CW staff to 1.0 FTE	70,000	70,000	356,584
12	35	Financial Aid	Other Funds	H	H			FA1303	Increase Services to students	Hire a bilingual Financial Aid Specialist	80,000	80,000	436,584
13	35	Career Center	Classified	M	H			CS1202	Classified support for job development	Hire half time career tech	25,000	25,000	311,584
14	32	Learning Center	Classified	L	H			LRC1303	Staffing Level Reinstatement	Increase the 40% ILT to 100% -The loss of this full-time position has impacted service to faculty and students. It has also resulted in the reduction of hours and the reduced access to evening classes.	47,966	47,966	359,550
15	35	Admissions and Records	Classified	H	M			AR1302	Maintain adequate staffing in A&R	Shift International Student Specialist to A&R	-	-	359,550
16	33	Dance and Theater	Classified	H	M			DN1301	Restore Theater Technican to 12 months	The demand for his services to support the newly opened Performing Arts Center is needed by departments and services beyond the performing arts.	16,000	16,000	375,550
17	33	Dance and Theater	Classified	H	M			DN1302	Restore Costume Technican to 12 months	Reduced Costume Technician hours reduced service to Theater, Music, and Dance	19,000	19,000	394,550
18	36	Drafting	Classified	H	M			DRAFT 13-06	Laboratory Assistant (40%)	Provide support for drafting classes and allow student access to lab during non-class hours to use software	30,000	30,000	424,550
19	35	Student Activities	Classified	H	M			SA1302	Provide adequate services for students	Create 1.0 FTE Administrative Assistant position to be shared by Student Activities and Assistant Dean of Student Services	75,000	75,000	499,550
20	35	Student Activities	Classified	H	M			SA1301	Increase student activities specialist	1 month increase		-	499,550
21	32	Testing Center	Classified	L	M			TC1303	100% Proctor position	Increase the 40% Proctor to 100%, serves disciplines across campus	40,561	40,561	540,111

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967,337

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22	33	Music	Classified	H	L			MU1312B	Library Assistant	Need assistance to manage music library to assist faculty and students. 9 month acceptable but 12 month preferred	45,000	45,000	585,111
23	33	Dance and Theater	Classified	H	L			TH1202	Theater Assistant	Assistant for all theater operations (9 months). Dance initiative DN1301	46,000	46,000	631,111
24	33	Theater and Dance	Classified	H	L			TH1201	Costume Assistant	New position - 9 months	50,000	50,000	681,111
25	35	EOPS	Classified	H	L			EOPS1202	Front office staff	Hire 1 Bilingual Clerical Assistant	56,356	56,356	737,467
26	33	Music	Classified	H	L			Mus 1309	Instructional Technology support specialist I specifically for music program	Assist with technology needs and assistance with job scope 9 months	59,870	59,870	797,337
27	31	Math/Sci Division	Classified	L	L			SCI1302	Increased hours for test proctoring	funding to provide an increase of another 16 hours of test proctoring	20,000	20,000	817,337

Ventura College Program Review Initiatives

FY13 Program Review Initiatives - Computer Equipment

294,501

Line Number	Division Code	Program	Resource Category	Program Priority	Division Priority	Committee Priority	College Priority	Initiative ID	Initiative Title	Resource Description	Estimated Cost	Adjusted Cost	Accumulative Cost
1	32	Tutoring Services Center	Computer Equipment	R	R			TSC1304	Update EAC station	Update EAC station	2,000	2,000	2,000
2	33	Art	Computer Equipment	H	R			Art 1206	Annual maintainance agreement	Software licenses yearly contract Adobe for computer labs actually needs to be in regular operating budget. 17000 for 2 year contract	17,000	17,000	19,000
3	35	Transfer Center	Computer Equipment	R	H			TC1201	Collaborative - Purchase student data tracking system Q Less	Purchase a data collection station (i.e.. check-in computer/kiosk)	5,000	5,000	24,000
4	35	Counseling	Computer Equipment	R	H			Coun1311	Collaborative - Convert Guthrie Hall into smart classroom to use for orientation	College orientations are required/mandated by SB1456 Seymour-Campbell Act 2012)	25,000	25,000	49,000
5	35	EAC	Computer Equipment	H	H			EAC1301	Data storage for alt media	EAC needs to have a new and updated backups system for alternative media storage	516	516	49,516
6	31	Environmental Science	Computer Equipment	H	H			ESRM1302	SCI-105 Workroom computer station	ESRM/ENGR/GIS Workroom for PT faculty	900	900	50,416
7	36	Child Development	Computer Equipment	H	H			CD 12-04	Hitachi Projector for CD Classroom 38	Required to conduct classroom instruction for CD students	2,000	2,000	52,416
8	31	Geography/GIS	Computer Equipment	H	H			GEOG1301	GIS software maintenance fee	Reinstate annual software maintenance fee to departmetal budget, program cannot be conducted without this software.	2,145	2,145	54,561
9	35	Assessment/Matric	Computer Equipment	H	H			AM1301	Improve services to students	Purchase new computers for Administrative Assistant and Matriculation Specialist I	3,000	3,000	57,561
10	31	Engineering	Computer Equipment	H	H			ENGR1304	Computer purchase for laboratory	Purchase 3 computers, printer and have network cable installed	6,200	6,200	63,761
11	35	Transfer Center	Computer Equipment	H	H			TC1304	Computer upgrades	Update computers/technology to improve online transfer services, workshops and data collection	8,000	8,000	71,761
12	33	Psychology and Sociology	Computer Equipment	H	H			PSY1301, PSY1304, PSY1305, Soc 1301	Improve student access to technology in the Psychology Laboratory	The Psychology Laboratory should currently have 50 notebook computers and 50 licenses to SPSS statistical software. This equipment needs to be maintained in computer and software refresh cycles SPSS Software Note: 2700 for computer replacements (May be needed if insurance does not replace) and a network printer. 7,000 for unlimited seat licenses of SPSS software and network printer	9,700	9,700	81,461
13	34	ESL	Computer Equipment	H	H			ESL 1203	17 laptops, a storage unit, and 30 headsets with mics	Laptops to complete a class set of 30, a unit to store and charge laptops	13,000	13,000	94,461
14	32	Library	Computer Equipment	H	H			LIB1201	LRC205 Laptops	Replace library instruction laptops with ones that have a stronger wifi network connection. The laptops we have do not hold the signal and often won't even connect to the wifi. This makes instruction very furstrating and difficult. This is a critical need.	54,000	54,000	148,461
15	33	Music	Computer Equipment	M	H			Mus 1310	I-MAC computers	For use in ticket offices for Helen Yunker Auditorium and Studio Theater. Approx. 2,700 plus printer and ink addtonal 2,500	6,300	6,300	154,761
16	33	Music	Computer Equipment	M	H			MUS 1311	I-MAC computers with Music software rooms PAC- 140, PAC-146. and PAC-150.	To be used for Instructional use, library, both Full Time and Part Time faculty	7,500	7,500	162,261

Ventura College Program Review Initiatives

FY13 Program Review Initiatives - Computer Equipment

294,501

Line Number	Division Code	Program	Resource Category	Program Priority	Division Priority	Committee Priority	College Priority	Initiative ID	Initiative Title	Resource Description	Estimated Cost	Adjusted Cost	Accumulative Cost
17	35	Admissions and Records	Computer Equipment	H	M			AR1302	Maintain adequate staffing in A&R	Replace computer used for SEVIS/UCIS reporting	1,400	1,400	163,661
18	35	Career Center	Computer Equipment	H	M			CS1203	Continued support for NACE online job posting software	Support NACE licensure for 2013-14	2,500	2,500	166,161
19	32	Learning Center	Computer Equipment	H	M			LRC1301	Equipment Upgrade	Printers, LCD, Laptops	6,940	6,940	173,101
20	35	Counseling	Computer Equipment	H	M			Coun1205	Upgrade equipment	Update computers and purchase scanners and color printers	7,000	7,000	180,101
21	36	Business	Computer Equipment	H	M			MA 13-03	Medical Billing & Insurance Laptops (80)	Laptops are required to run Medisoft Patient Management Software for the BUS V26, V29 & V97 classes on campus & at Santa Paula Campus. (Perkins)	42,000	42,000	222,101
22	31	Geography/GIS	Computer Equipment	M	M			GEOG1203	Update SCI-113 computers (5 existing plus add 1 new)	Add one group use computer and put all (5+1 new) on update cycle with CTS	900	900	223,001
23	31	Geology	Computer Equipment	M	M			GEOL1302	SCI-120 Workroom computer station	Set up workstation for lab tech and part-timers	900	900	223,901
24	35	EAC	Computer Equipment	M	M			EAC1302	Updated technology for Alt Media	Purchase IPAD	900	900	224,801
25	31	Computer Science	Computer Equipment	M	M			CS1301	projector and screen for SCI-225/226	The projector in SCI-225/226 is not permanent mounted and it is very dim. A ceiling mounted projector and permanent screen with a much brighter projector is needed.	1,750	1,750	226,551
26	33	Dance, Theater	Computer Equipment	M	M			TH 1309	Mac Pro computer	To record photos of performances - Approx. 2,700 plus printer and ink addtional 2,500	6,300	6,300	232,851
27	35	EOPS	Computer Equipment	L	M			EOPS1203	Information Technology Access	Ability to pull data from BANNER into an ACCESS database	-	-	232,851
28	35	Financial Aid	Computer Equipment	H	L			FA1301	Loan default management system	Implement USA Funds Borrower connect and life skills program	-	-	232,851
29	35	CalWORKs	Computer Equipment	H	L			CW1202	same as TC1201	Upgrade SARS to include cardswipe	10,000	10,000	242,851
30	36	Criminal Justice	Computer Equipment	H	L			CJ 13-01	Stero-microscopes for Forensic laboratory (8)	Microscopes to update Forensic Lab for class instruction - \$1,500 ea X 8 + \$2,000 faculty training (Perkins)	14,000	14,000	256,851
31	35	Counseling	Computer Equipment	M	L			Coun1203	Train counselors in D2L to offer online GW courses	Counselors will be trained to teach online	-	-	256,851
32	35	Career Center	Computer Equipment	M	L			CS1304	Update and improve career exploration software	Replace KUDER with updated program for career exploration	3,500	3,500	260,351
33	35	EOPS	Computer Equipment	M	L			EOPS1204	Replace computers and equipment	Replace staff desktops, laptops and copy machine	10,000	10,000	270,351
34	32	Library	Computer Equipment	L	L			LIB1201	LRC205 Wireless Access Point	Replace WAP borrowed from Sandy Hajas	150	150	270,501
38	35	Counseling	Computer Equipment	H				Coun1202	Data Collection System	Purchase student services data collection system	24,000	24,000	294,501

Ventura College Program Review Initiatives

FY13 Program Review Initiatives - Other Equipment

780,552

Line Number	Division Code	Program	Resource Category	Program Priority	Division Priority	Committee Priority	College Priority	Initiative ID	Initiative Title	Resource Description	Estimated Cost	Adjusted Cost	Accumulative Cost
1	31	Engineering	Other Equipment	R	R			ENGR1306	Shield for use with Universal Test Machine	Purchase polycarbonate shield materials to protect students during tension testing	400	400	400
2	31	Biology/Anthropology	Other Equipment	R	R			BIOL1302 / ANTH1302	Purchase closed captioned DVDs	Purchase new and replace damaged closed captioned DVDs	7,200	7,200	7,600
3	36	Certified Nursing Assistant	Other Equipment	H	R			NURS 13-05	Hill-Rom Bed Repair (Health & Safety)	Bed must be repaired so it will raise and lower without injury to students who operate it - health and safety	3,000	3,000	10,600
4	32	Library	Other Equipment	H	R			LIB1304	New Chairs	Replace unsafe, broken wooden chairs in the Library	34,000	34,000	44,600
5	33	Music	Other Equipment	H	R			Mus 1303	Replace Yamaha C7 Grand Piano	Students need equipment to demonstrate proper phrasing, intonation, timbre, and keyboard techniques to accomplish required styles for degree.	42,000	42,000	86,600
6	33	PSY	Other Equipment	H	H			PSY1306	Update DVD media	Update DVD media (\$1,500 + \$400 annual license)	1,900	1,900	88,500
7	20	College Svs	Other Equipment	H	H			CLSV1301	Acquire a high speed coin counter	We need to continue to look for better ways of being efficient and effective with fewer resources.	4,000	4,000	92,500
8	20	FMO	Other Equipment	H	H			FMO1214	12 High/low backback vacuums	With increase in carpeting throughout campus the necessity for vacuuming has increased. The backpack vacuums are more efficient and less stress on custodians and less noise.	4,000	4,000	96,500
9	20	CTS	Other Equipment	H	H			CTS1301	Public address system	replace the obsolete PA system with a better quality system	5,000	5,000	101,500
10	31	Chemistry	Other Equipment	H	H			CHEM1301	update of General Chemistry II Lab Curriculum, equipment and materials to maintain articulation	Supplies and equipment to institute curriculum changes in lab	5,000	5,000	106,500
11	34	ICA	Other Equipment	H	H			ICA1308	MOBILE CART	Staffed with event assistants to sell fan wear at events.	5,000	5,000	111,500
12	31	Biology	Other Equipment	H	H			BIOL1302	Equipment augmentation of Biology laboratory investigations	Acquisition of two fish chillers, teaching models, specimen slides, and other hands-on teaching materials important for improved student visualization	5,666	5,666	117,166
13	20	FMO	Other Equipment	H	H			FMO1302	Chariot riding vacuum cleaner	Needed for Performing Arts Center ( was requested as part of the Bond FFE, but shortage of funds) and other buildings with extensive carpeted areas.	7,000	7,000	124,166
14	35	Financial Aid	Other Equipment	H	H			FA1304	Improve services to students	Purchase workstations for check-in area and computer lab and create walk up window	7,142	7,142	131,308
15	31	Anthropology	Other Equipment	H	H			ANTH1302	Addressing supply, equipment, and supplement material critical needs. Highest Priority	general budget and equipment funds. Replace damaged items in required curriculum	7,425	7,425	138,733
16	36	Nursing	Other Equipment	H	H			NURS 13-02	Adult High Fidelity Simulator	2 Year Warranty to maintain High Fidelity Simulator	9,744	9,744	148,477
17	33	Art	Other Equipment	H	H			Art 1303	Easels and a Compressor	Easles are now several years past their expiration dates. Compressor used in sculpture and ceramics collapsed a few weeks ago need replacement (3,500 + 8,000)	12,000	12,000	160,477
18	36	Automotive	Other Equipment	H	H			AUTO 13-02	Emission Control Analyzers	Annual Maintenance Warranty to maintain Emission Control Analyzers	15,000	15,000	175,477

Ventura College Program Review Initiatives

FY13 Program Review Initiatives - Other Equipment

780,552

Line Number	Division Code	Program	Resource Category	Program Priority	Division Priority	Committee Priority	College Priority	Initiative ID	Initiative Title	Resource Description	Estimated Cost	Adjusted Cost	Accumulative Cost
19	33	Music	Other Equipment	H	H			MU12 3012	replace one piano a year for 40 years	40 pianos need replaced. Recognizing the financial challenge this is we propose replacing one piano a year.	27,000	27,000	202,477
20	20	FMO	Other Equipment	H	H			FMO1208	Riding reel mower	Existing one is beyond life cycle and requires continual maintenance and repair. Required for mowing areas that are not acceptable for rotor mower and is used several times per week.	60,000	60,000	262,477
21	33	Music	Other Equipment	H	H			Mus 1307	Replace Two 9' foot Baldwin Grand Pianos with C3 Yamaha Grand	Needed for practice and performance in music lessons	60,000	60,000	322,477
22	34	Kinesiology	Other Equipment	H	H			KIN1202	Equipment Replacement	Upgrade of equipment (Part 2 of three year plan per BRC)	90,000	90,000	412,477
23	32	Learning Center / Tutoring	Other Equipment	M	H			LRC1302, TSC1305	Mobile Whiteboards	Instructor whiteboard use in Beach and for group study sessions.	4,200	4,200	416,677
24	36	Nursing	Other Equipment	H	M			NURS 13-04	Med-fusion 3500 Syringe Pump	Required for nursing intravenous therapy instruction (Perkins)	3,600	3,600	420,277
25	20	FMO	Other Equipment	H	M			FMO1306	Electric cart	Needed to make deliveries on campus with long bed for carrying packages	5,000	5,000	425,277
26	36	Automotive	Other Equipment	H	M			AUTO 13-11	Classroom Furniture	Desks/chairs for AEP-1B classroom for Automotive program	5,000	5,000	430,277
27	31	Biology	Other Equipment	H	M			BIOL1203	Demonstration microscope camera system	Acquire two camera systems to project images from demonstration	6,000	6,000	436,277
28	33	Music	Other Equipment	H	M			Mus 1304	Refurbish Steinway B Grand Piano	So students can record their performance of standard repertoire. This is used for their portfolio of work that is required by some universities for admission to the school.	7,000	7,000	443,277
29	36	Certified Nursing Assistant	Other Equipment	H	M			NURS 13-04	Sara 3000 Lift with Scale	Required for nurse's aide training (Perkins)	7,100	7,100	450,377
30	20	CTS	Other Equipment	H	M			CTS1301	Replace the electronic door locks in the LRC	15 touch pads need to be replaced and connected via wireless network	10,000	10,000	460,377
31	20	FMO	Other Equipment	H	M			FMO1303	Portable lift (Genie)	Required for safety reasons to service new buildings, gym, and areas unreachable by ladders. Currently rent equipment as needed.	15,000	15,000	475,377
32	20	FMO	Other Equipment	H	M			FMO1304	Compressor	to replace the old compressor	15,000	15,000	490,377
33	35	Financial Aid	Other Equipment	H	M			FA1305	Provide ergonomic workstations for staff	Purchase ergonomic work stations for staff	17,000	17,000	507,377
34	20	FMO	Other Equipment	H	M			FMO1301	Bobcat with attachments	Able to perform multitasks and fit into small confined areas. Saves labor, cost of rentals, and will replace larger outdated equipment.	25,000	25,000	532,377
35	34	Comm	Other Equipment	M	M			Comm1301	Speech Lab	Space and Equipment - Camera and Monitor	2,000	2,000	534,377
36	36	Drafting	Other Equipment	M	M			DRAFT 13-07	Mobile Rapid Prototyping Machine	Required for drafting instruction (Perkins)	2,500	2,500	536,877

Ventura College Program Review Initiatives

FY13 Program Review Initiatives - Other Equipment

780,552

Line Number	Division Code	Program	Resource Category	Program Priority	Division Priority	Committee Priority	College Priority	Initiative ID	Initiative Title	Resource Description	Estimated Cost	Adjusted Cost	Accumulative Cost
37	31	Anthropology	Other Equipment	M	M			ANTH1303	Addressing supply, equipment, and supplemental material needs to better facilitate student learning and success	general budget and equipment funds	4,200	4,200	541,077
38	36	Welding	Other Equipment	M	M			WELD 13-05	Computer-operated Plasma Cutting Machine	Required for welding instruction (Perkins)	10,000	10,000	551,077
39	20	FMO	Other Equipment	M	M			FMO1213	Utility Vehicle (Mule)	To replace the last of existing one that is 17 years old and is beyond life cycle and require maintenance and repairs. Critical to performing daily routine.	12,000	12,000	563,077
40	20	FMO	Other Equipment	M	M			FMO1212	Street sweeper	Required for cleaning streets within campus and parking lots. Needed due to limited labor to more efficiently handle tasks.	20,000	20,000	583,077
41	32	Library	Other Equipment	M	M			LIB1303	Mango Languages Database	Subscription to Mango Languages Database	4,475	4,475	587,552
42	33	Art	Other Equipment	H	L			Art 1304	2 Cameras for Photography	Photgraphy program needs 2 cameras	12,000	12,000	599,552
43	36	Manufacturing/Welding	Other Equipment	H	L			MT 13-02 WELD 13-04	Lathe	Laboratory Update, required for manufacturing & welding instruction (Perkins)	12,000	12,000	611,552
44	36	Manufacturing/Welding	Other Equipment	H	L			MT 13-02 WELD 13-04	Milling Machine	Laboratory Update, required for manufacturing & welding instruction (Perkins)	19,000	19,000	630,552
45	36	Automotive	Other Equipment	H	L			AUTO 13-01	Annual Emission Equipment Update	Update emission equipment to comply with BAR standards (Perkins)	20,000	20,000	650,552
46	36	Nursing /Paramedic	Other Equipment	H	L			NURS 13-02	Pediatric High Fidelity Simulator with Warranty	Laboratory Update, required for nursing & paramedic instruction (Perkins)	53,000	53,000	703,552
47	31	Geography/GIS	Other Equipment	M	L			GEOG1204	Update Physical Geography Lab course	Redesign lab exercises adding a new labs (materials for labs and updates of old labs)	3,000	3,000	706,552
48	20	FMO	Other Equipment	M	L			FMO1205	Generator 3 phase	No generator for handling 3 phase power for cafeteria walk-ins, Requires renting unit during power outages.	8,000	8,000	714,552
49	20	FMO	Other Equipment	M	L			FMO1205	Pressure washer	Old washer is continually in need of repair	10,000	10,000	724,552
50	20	FMO	Other Equipment	M	L			FMO1305	Camera and locator	Used to locate sewer blockages	10,000	10,000	734,552
51	35	EOPS	Other Equipment	M	L			EOPS1204	Replace computers and equipment	Replace staff desktops, laptops and copy machine	10,000	10,000	744,552
52	20	FMO	Other Equipment	M	L			FMO1205	2 small trucks	Older trucks have been salvaged and are no longer used.	32,000	32,000	776,552
53	32	Library	Other Equipment	L	L			LIB1206	Library Environment Fund - Chairs	Sinking fund TCO to replace all Library chairs over the next several years	4,000	4,000	780,552

Ventura College Program Review Initiatives

FY13 Program Review Initiatives - Facilities

1,730,780

Line Number	Division Code	Program	Resource Category	Program Priority	Division Priority	Committee Priority	College Priority	Initiative ID	Initiative Title	Resource Description	Estimated Cost	Adjusted Cost	Accumulative Cost
1	35	Assessment/Matric	Facilities	R	R			AM1302	HVAC Update	Schedule an HAVC inspection and repair for the testing room in the Assessment Center	-	-	-
2	35	EOPS	Facilities	R	R			EOPS1205	HVAC inspection, repair roof, termite extermination	Repair and upgrade of EOPS building	7,000	7,000	7,000
3	31	Mathematics	Facilities	R	R			MATH1301	Enclosure of north end of SCI building to relieve the liability posed by the Marketplace	Construction/renovtion costs	10,000	10,000	17,000
4	31	Math/Sci Division	Facilities	R	R			SCI1304	Repair damaged and unsafe seating in lecture halls and labs		15,000	15,000	32,000
5	31	Anthropology	Facilities	R	R			ANTH1304	completion of Laboratory facility	Facility funds to complete safety equipment installation in the lab	20,000	20,000	52,000
6	31	Geography/GIS	Facilities	R	R			GEOG1306	SCI-116 lecture hall repair/update	Seating is broken and is a saftey hazard. Repair/update seating and lighting (maintenance request for facility repair was submitted)	50,000	50,000	102,000
7	34	Kinesiology	Facilities	R	R			KIN1301	Facilities Improvement	Fitness center flooring – current safety issue.	65,000	65,000	167,000
8	20	FMO	Facilities	R	R			FMO1204	Renovate the maintenance shops	replace existing garage doors with motorized roll-up doors. Install new racks and storage cabinets; replace lighting, upgrade electrical and ventilation system. Repair roofs as needed.	100,000	100,000	267,000
9	32	Tutoring Services Center	Facilities	H	H			TSC1303	SI Space	Space for SI Study Sessions	-	-	267,000
10	34	Health & Holistic Studies	Facilities	H	H			HED1301	Dedicated Health classrooms	Facilities	-	-	267,000
11	34	Comm	Facilities	H	H				Classroom Designation	MCE122 is not conducive to learning	5,000	5,000	272,000
12	31	Biology	Facilities	H	H			BIOL1303	Inventory and securing of osteological materials as well as herbarium specimens	Provide a secure and safe storage facility for natural skeletal structures in the Anatomy lab and the herbarium due to continued loss of thousands of dollars of irreplaceable materials	6,780	6,780	278,780
13	34	ICA	Facilities	H	H			ICA1305	WEST GRASS	Update grass and irrigation.	15,000	15,000	293,780
14	34	ICA	Facilities	H	H			ICA1304	TENNIS SEATING	Improve viewing areas for courts 7-8	90,000	90,000	383,780
15	36	CTE	Facilities		H			CTE Dean's Initiative	Security for MCW 3rd Floor Offices	Construct a glass wall/door with lock next to West elevator to ensure security of 3rd floor offices	10,000	10,000	393,780
16	35	Transfer Center	Facilities	H	M			TC1305	Facility upgrade	Redesign transfer center to provide sound proofing/privacy	70,000	70,000	463,780
17	32	Testing Center	Facilities	M	M			TC1302	Testing Space	Need dedicated testing space	-	-	463,780
18	34	Foreign Languages	Facilities	M	M			FL1304	Foreign Language Designated Classrooms	College facilities funds for designated classrooms for Foreign Language courses.	-	-	463,780
19	34	Off-Campus	Facilities	M	M			VCSP 1301	Increase off-campus sections	Move sections from main campus over to Santa Paula	-	-	463,780
20	34	Off-Campus	Facilities	M	M			VCSP 1303	Extend LRC hours at VCSP	Extend LRC hours 7:00-9:00 p.m.	-	-	463,780
21	34	Off-Campus	Facilities	M	M			VCSP 1302	New off-campus fast-track academy	New job training program at VCSP.	5,000	5,000	468,780
22	36	Automotive	Facilities	M	M			AUTO 13-10	Facilities Repair	Repair air conditioning in Automotive Classroom AEP-1B	10,000	10,000	478,780
23	34	Off-Campus	Facilities	M	M			VCSP 1215	New classroom furniture	New furniture in VCSP-3 / VCSP-4	12,000	12,000	490,780
24	20	FMO	Facilities	M	M			FMO1204	Renovate the carpentry shop	install new equipment, storage racks, and saw dust collection system, and replace garage door with motorized roll-up door.	75,000	75,000	565,780

Ventura College Program Review Initiatives

FY13 Program Review Initiatives - Facilities

1,730,780

Line Number	Division Code	Program	Resource Category	Program Priority	Division Priority	Committee Priority	College Priority	Initiative ID	Initiative Title	Resource Description	Estimated Cost	Adjusted Cost	Accumulative Cost
25	34	ICA	Facilities	M	M			ICA1306	WEST FENCING	Fencing and windscreen to enclose classrooms and repair baseball seating area.	75,000	75,000	640,780
26	20	FMO	Facilities	M	M			FMO1204	Renovate the maintenance offices	convert mezzanine area into conference, map room, and enclosed storage area. Remodel restrooms and kitchen/ break area. Repair roof and replace rotted and termite damaged framing and siding.	100,000	100,000	740,780
27	34	Kinesiology	Facilities	M	M			KIN1201	Facilities Improvement	Upgrade/Replace facilities to support department.	800,000	800,000	1,540,780
28	35	CalWORKs	Facilities	H	L			CW1203	Update Facilities	Upgrade counseling office for privacy	5,000	5,000	1,545,780
29	20	FMO	Facilities	M	L			FMO1204	Renovate other facilities structures and sites	repair roofs, install storage racks, shelving, and cabinets as needed. Demolish old Quonset building to create more yard space. Replace exterior 4 foot fencing with 6 to 8 foot fencing. Paving areas and restrine parking spaces	50,000	50,000	1,595,780
30	32	Library	Facilities	L	L			LIB1204	Quiet Space Focus Groups	Have focus groups to glean information on the use of the Quiet Area	-	-	1,595,780
31	34	Off-Campus	Facilities	L	L			VCSP 1209	Outdoor furniture in common areas	Move benches and a picnic table from main campus to VCSP	-	-	1,595,780
32	34	Off-Campus	Facilities	L	L			VCSP 1210	A/C units for classroom 2, 4 and 5	Begin discussion with landlord to request additional A/C units.	-	-	1,595,780
33	34	Off-Campus	Facilities	L	L			VCSP 1208	Vending machine for coffee	Increase vending options for students at VCSP	-	-	1,595,780
34	34	Kinesiology	Facilities	L	L			KIN1204	Current and future KIN curriculum	Upgrade/Replace facilities to support curriculum. This should be in the facilities master plan \$25,000,000	-	-	1,595,780
35	34	ICA	Facilities	L	L			ICA1307	VB and BB TEAM ROOMS	Volleyball and basketball need meeting space and place to change clothes	60,000	60,000	1,655,780
36	20	FMO	Facilities	L	L			FMO1204		install windows in warehouse office, remove existing center mezzanine and install new pallet racks, replace skylights, and replace garage doors with motorized roll-up doors.	75,000	75,000	1,730,780

Ventura College Program Review Initiatives

FY13 Program Review Initiatives - Other General Funds

669,792

Line Number	Division Code	Program	Resource Category	Program Priority	Division Priority	Committee Priority	College Priority	Initiative ID	Initiative Title	Resource Description	Estimated Cost	Adjusted Cost	Accumulative Cost
1	34	Health & Holistic Studies	Other General Fund	R	R			HED1302	Closed-captioned DVDs	Equipment & Supplies	1,000	1,000	1,000
2	36	Certified Nursing Assistant	Other General Fund	H	R			CTE Dean's Initiative	Increase in Instructional Supplies Funds	Increase in supply budget due to lost of student material fees for CNA students' supplies	2,250	2,250	3,250
3	36	Emergency Medical Technician	Other General Fund	H	R			CTE Dean's Initiative	Increase in Instructional Supplies Funds	Increase in supply budget due to lost of student material fees for EMT students' supplies	6,000	6,000	9,250
4	36	Welding	Other General Fund	H	R			WELD 13-02	Increase in Instructional Supplies Funds	Increase in supply budget due to lost of student material fees for welding students' supplies	7,000	7,000	16,250
5	36	Paramedic	Other General Fund	H	R			CTE Dean's Initiative	Increase in Instructional Supplies Funds	Increase in supply budget due to lost of student material fees for paramedic students' supplies	8,500	8,500	24,750
6	36	Automotive	Other General Fund	H	R			AUTO 13-04	Update of T-Tens Curriculum (Contractual)	Update of T-Tens (200 hours of curriculum development @ \$50/hr) required to maintain \$100,000 contract with Toyota (Perkins)	10,000	10,000	34,750
7	36	Nursing	Other General Fund	H	R			CTE Dean's Initiative	Increase in Instructional Supplies Funds	Increase in supply budget due to lost of student material fees for nursing students' supplies	25,000	25,000	59,750
8	31	Engineering	Other General Fund	H	H			ENGR1307	Budget for engineering consumables	Increase the budget for engineering consumables	1,000	1,000	60,750
9	34	Foreign Languages	Other General Fund	H	H			FL1302	Online Pre-requisite Challenge Petition	Programming costs to link the pre-requisite challenge petition to Banner.	5,000	5,000	65,750
10	33	Philosophy	Other General Fund	H	H			PH 1303	Extra Large Classes for PHIL V01, V03 A & B	This will help us serve the students that need these courses	6,000	6,000	71,750
11	34	Foreign Languages	Other General Fund	H	H			FL120x/130 1	Spanish Placement Exam	Funds needed for the development of an online Spanish Self-Assessment Exam.	6,000	6,000	77,750
12	31	Math/Sci Division	Other General Fund	H	H			SCI1305	Maintenance and service of equipment critical to the Biology and Chemistry programs. Highest Priority	Gas chromatogram service contract. Rebuild damaged microscopes as needed and provide tech training to maintain microscopes in the future	10,000	10,000	87,750
13	32	Institutional Effectiveness	Other General Fund	H	H			IE1302	Sustainable program review data	With more accessible data, faculty and staff will be able to complete their program reviews more easily and be able to focus more of their time/energy on the analysis of data, dialogue, and the creation of initiatives for improvement	10,000	10,000	97,750
14	35	Admissions and Records	Other General Fund	H	H			AR1304	Institutionalize student ambassador program	Allocate general funds to replace expiring grant funds and diminishing categorical funds	10,000	10,000	107,750

Ventura College Program Review Initiatives

FY13 Program Review Initiatives - Other General Funds

669,792

Line Number	Division Code	Program	Resource Category	Program Priority	Division Priority	Committee Priority	College Priority	Initiative ID	Initiative Title	Resource Description	Estimated Cost	Adjusted Cost	Accumulative Cost
15	32	English	Other General Fund	H	H			ENGL1206	Add two reading sections	Adding reading sections would allow more students to work on their reading skills in an academic setting. With those skills, students would be better prepared to succeed in other classes.	12,000	12,000	119,750
16	34	Comm	Other General Fund	H	H			Comm1303	Increase Sections	Funds for more sections	12,000	12,000	131,750
17	36	Nursing	Other General Fund	H	H			NURS 13-01	Nursing Skills Laboratory Instructor (50%)	CA BRN recommends full-time coverage of the nursing skills lab. Currently only 10 Hours/week.	35,000	35,000	166,750
18	32	Library	Other General Fund	H	H			LIB1301	Part-time Librarian Funding	Reestablish funding for part-time librarian funding for evening staffing purposes.	50,000	50,000	216,750
19	35	Counseling	Other General Fund	H	H			Coun1201	Hourly Counseling	Increase counseling for summer/peak times	140,000	140,000	356,750
20	33	Art	Other General Fund	M	H			Art 1302	Plaster casts to support drawing classes.	Plaster casts of famous sculptures are a highly useful tool to teach students drawing, sculpture, and figurative form. We currently have none.	2,000	2,000	358,750
21	33	Dance	Other General Fund	M	H			DN 1303	Funding to support accompanist for dance classes	Live accompanist will strengthen student learning in dance. Requests for accompanist for two to four classes per semester. At 54 hours per course x 4 courses x 25 per hour = 5,400 or if only for two courses = 2,700	5,400	5,400	364,150
22	36	Automotive	Other General Fund	H	M			AUTO 13-03	Laboratory Inventory & Maintenance	Hourly employee to inventory automotive supplies and conduct maintenance over Summer.	5,000	5,000	369,150
23	33	Economics/International Studies	Other General Fund	H	M			EC1304, IN1301	Helping maintain and grow our International Studies Program	Re-instate the position of the administrator of International Studies Program	9,000	9,000	378,150
24	33	History/Political Science	Other General Fund	H	M			HI1203, and PS 1203	Provide administrative and funding support for Model United Nations, Guest Speakers,	Guestimated 2,000 stipend and/or 10% release time at appoximately 9,000 back fil	11,000	11,000	389,150
25	33	Music	Other General Fund	H	M			Mus 1301	Reinstate Performance classes with stipends	Two performances a semester have been cut from the budget. We cannot provide for students needs with this budget cut. Students are required to perform in this major need to restore these two performance classes with stipends	22,000	22,000	411,150
26	33	Music	Other General Fund	H	M			Mus 1302	Return (increase) MUS 31 Applied lesson Program course back to 40 students enrolled.	Allows all students to complete Major requirements Currently at 25 lessons a semester want to restore to 40 lessons a semester	27,000	27,000	438,150
27	34	Foreign Languages	Other General Fund	M	M			FL1303	Cultural Events	Funds needed to publicize events, invite guest speakers, and for materials.	2,000	2,000	440,150
28	34	Off-Campus	Other General Fund	M	M			VCSP 1217	Outreach Budget	Budget to print brochures, purchase camera and outreach collateral.	2,000	2,000	442,150

Ventura College Program Review Initiatives

FY13 Program Review Initiatives - Other General Funds

669,792

Line Number	Division Code	Program	Resource Category	Program Priority	Division Priority	Committee Priority	College Priority	Initiative ID	Initiative Title	Resource Description	Estimated Cost	Adjusted Cost	Accumulative Cost
29	31	Environmental Science	Other General Fund	M	M			ESRM1304	Full slate of core ESRM courses	Each core class offered every semester (only ESRM 3 still needed to accomplish this)	4,000	4,000	446,150
30	31	Chemistry	Other General Fund	M	M			CHEM1302	Increase in department supply budget	Increase in department supply budget	4,000	4,000	450,150
31	31	Geology	Other General Fund	M	M			GEOL1301	Reinstate 1 GEOL course	Offer GEOL V03 which is a required course in TMC, alternate it with other GEOL courses 7, 11, 21	5,000	5,000	455,150
32	31	Math/Sci Division	Other General Fund	M	M			SCI1301	Math and Sciences Tutoring	Priority to Biology and Anthropology for funding for the Tutoring Center to provide an increase in the number of math and science tutors.	6,500	6,500	461,650
33	34	Health & Holistic Studies	Other General Fund	M	M			HED1304	Scheduling holistic studies mind/body courses	General funds for personnel (part-time instruction). \$3000 - \$9000	9,000	9,000	470,650
34	32	Library	Other General Fund	M	M			LIB1305	Library Hours	Return Library Hours to their previous state	10,000	10,000	480,650
35	31	Math/Sci Division	Other General Fund	M	M			SCI1303	SI Tutors	Increase funding for SI tutors for Math and Science courses	14,000	14,000	494,650
36	32	Library	Other General Fund	M	M			LIB1302	Book Budget Reinstatement	Reinstate book budget to previous levels	20,000	20,000	514,650
37	33	History, political science, philosophy, and other departments	Other General Fund	L	M			Several departments	Provide administrative support and funding to support learning communities	Release time for instructor to manage, educate, and promote learning communities. 10 to 20 percent release time guesstimate -17,000 for back fill (This is supported by multiple programs such as Political Science, Art History, and others.)	17,000	17,000	531,650
38	36	CTE	Other General Fund		M			CTE Dean's Initiative	Faculty Reassign Time for Curriculum Development (50%)	Reassign time for instructor to develop curriculum for Applied Sciences programs	50,000	50,000	581,650
39	33	Art	Other General Fund	H	L			ART 1305	Budget for new Art Gallery	Gallery needs operation funds to bring in guests artists, pay for mailing art, advertiment of shows, gallery openings, etc.	5,000	5,000	586,650
40	35	Counseling	Other General Fund	H	L			Coun1308	Counselor Training	Training is critical for all counselors to implement new regulations (SB1440)	5,000	5,000	591,650
41	33	Theater	Other General Fund	H	L			TH1203	Theater Operation Funds	Provide co-curricular increased funds or other support for theater shows and supplies. need additional 10,000 total is 20,000	10,000	10,000	601,650
42	36	Welding	Other General Fund	M	L			WELD 13-03	Instructional Supplies	Welding code books (Perkins)	1,000	1,000	602,650

Ventura College Program Review Initiatives

FY13 Program Review Initiatives - Other General Funds

669,792

Line Number	Division Code	Program	Resource Category	Program Priority	Division Priority	Committee Priority	College Priority	Initiative ID	Initiative Title	Resource Description	Estimated Cost	Adjusted Cost	Accumulative Cost
43	30	EVP	Other General Fund	M	L			PD 1301	Funding support for classified and academic professional development	Request 5,000 each for classified and academic professional development be added into ongoing general funding	10,000	10,000	612,650
44	33	History	Other General Fund	M	L			HI1204	Increase history courses that focus on Hispanic and Minority students to increase student success and retention	This was voted low however, the hiring of a History/Chicano Studies Full Time Instructor was voted high. If the instructor position is approved the increase in these classes would be critical to the success of a Chicano Studies program. 3 to 5 classes offered on a more regular basis. Approximate costs 14,000 to 24,000	24,000	24,000	636,650
45	31	Geography/GIS	Other General Fund	L	L			GEOG1307	Geography field trip development	Continue to develop field trip opportunities	1,000	1,000	637,650
46	31	Biology	Other General Fund	L	L			BIOL1308	Increased writing in the classroom	provide professional writing in the classroom workshops for instructors and develop more writing activities in the biology classrooms	1,000	1,000	638,650
47	32	Tutoring Services Center	Other General Fund	L	L			TSC1307	Supply budget increase	Increase supply budget to account for SI/RWC and Tutoring	1,000	1,000	639,650
48	32	Tutoring Services Center	Other General Fund	L	L			TSC1306	Market Tutoring Services	Handouts	1,000	1,000	640,650
49	31	Chemistry	Other General Fund	L	L			CHEM1303	Increase access to student lab samples and improve laboratory environment	Increase student worker hours to prepare samples	2,000	2,000	642,650
50	31	Mathematics	Other General Fund	L	L			MATH1102	Access to professional development	payment for outside experts	10,000	10,000	652,650
51	32	English	Other General Fund	L	L			ENGL1310	Bulletin Boards/Storage for MCE and MCW buildings	While new buildings have outstanding technology resources, very few options remain for displaying posters or storing paper-based projects, elements that are often needed in college-level writing courses.	10,000	10,000	662,650
52	35	Financial Aid	Other General Fund	H				FA1304	Improve services to students	Purchase workstations for check-in area and computer lab and create walk up window	7,142	7,142	669,792

Ventura College Program Review Initiatives

FY13 Program Review Initiatives - Other Funds (not the general fund)

139,854

Line Number	Division Code	Program	Resource Category	Program Priority	Division Priority	Committee Priority	College Priority	Initiative ID	Initiative Title	Resource Description	Estimated Cost	Adjusted Cost	Accumulative Cost
1	32	English	Other Funds	H	H			ENGL1306	Reading Plus (3 year license)	The Reading program in the English Dept. improves services for basic skills students through innovative software such as Read Write Gold, Inspiration, and Reading Plus. These programs inspired students to work through difficult material. Reading faculty also give diagnostic reading tests (both paper and Reading Plus computer based) to classes across the curriculum. Results indicate that reading levels are as low as 3rd grade for courses in which the texts are written at 12th grade reading level and above. (BSI)	15,000	15,000	15,000
2	32	English / Tutoring	Other Funds	H	H			ENGL1304, TSC1301	Tutor Aid 40%/10 months/RWC - classified position for RWC	Having an organized tutorial services program will benefit students and faculty. This will leave the Tutorial Specialists with time to recruit, hire, and train tutors for the services. (Title V and existing funds)	11,391	11,391	26,391
3	32	English / Tutoring	Other Funds	H	H			ENGL1305, TSC1302	Basic Skills Budget Enhancement	Students and faculty will benefit by having a tutorial services program that meets our populations needs, with drop-in tutoring, group tutoring, supplemental instruction for basic skills courses, and especially providing individual tutoring for students who are really struggling to complete a course. (BSI)	53,500	53,500	79,891
4	35	Financial Aid	Other Funds	H	H			FA1304	Improve services to students	Purchase workstations for check-in area and computer lab and create walk up window	7,142	7,142	87,033
5	35	Financial Aid	Other Funds	H	H			FA1307	Improve in-reach and outreach efforts	Purchase 2 laptops and 3 IPADS	2,820	2,820	89,854
6	35	Financial Aid	Other Funds	H	H			FA1302	Offer financial literacy workshops using technology	Purchase TV and Mount	3,500	3,500	93,354
7	35	Financial Aid	Other Funds	H	H			FA1306	Improve wait times for students during peak	Purchase Qless system	13,000	13,000	106,354
8	32	Testing Center	Other Funds	H	H			TC1301	Fax/Scanner/Copier	LaserJet Pro 400 (Proctor Revenue)	500	500	106,854
9	32	Institutional Effectiveness	Other Funds	M	M			IE1305	Professional Development	IE staff should remain current with accreditation expectations and current trends in student success.	3,000	3,000	109,854
10	32	Tutoring Services Center	Other Funds	M	M			TSC1202	Online Tutoring	Online Tutoring Software (Title V Co-op)	10,000	10,000	119,854
11	32	English	Other Funds	L	L			ENGL1303	Work Study Student	Provide additional administrative support for the department to free chair and faculty to focus more time on teaching and curriculum issues. (Federal Work Study)	-	-	119,854
12	31	Environmental Science	Other Funds	L	L			ESRM1305	ESRM tools/tech course	Time/equip to create course	20,000	20,000	139,854