Transfer Center Program Review
2011-2012

1. Program Description

A. Description

The Ventura College Transfer Center provides services to students planning to transfer to a four-year college or university. The Center schedules on-campus visits by representatives from various colleges and universities and sponsors an annual Transfer Day event attended by over 50 colleges and universities. Workshops are held to assist students on various topics, including transfer admissions, university application process, major preparation, and major selection. The Center provides reference materials, college catalogs, applications, and other services necessary for planning and achieving a smooth transition between institutions.

B Service Unit Outcomes:

1. Students will be able to recognize the need for information and ask the appropriate questions when seeking Transfer Center services.
2. Students will be able to navigate the available transfer services to reach their goal(s).
3. Students will identify the pathways to reach their transfer goal(s).

C. College Level Student Learning Outcomes:

1. Information Competency
2. Critical Thinking and Problem Solving

D. Vision

Ventura College will be a model community college known for enhancing the lives and economic futures of its students and the community.

E. Mission

Ventura College, one of the oldest comprehensive community colleges in California, provides a positive and accessible learning environment that is responsive to the needs of a highly diverse student body through a varied selection of disciplines, learning approaches and teaching methods including traditional classroom instruction, distance education, experiential learning, and co-curricular activities. It offers courses in basic skills; programs for students seeking an associate degree, certificate or license for job placement and advancement; curricula for students planning to transfer; and training programs to meet worker and employee needs. It is a leader in providing instruction and support for students with disabilities. With its commitment to workforce development in support of the State and region's economic viability, Ventura College takes pride in creating transfer, career technical and continuing education opportunities that promote success, develop students to their full potential, create lifelong learners, enhance personal growth and life enrichment and foster positive values for successful living and membership in a multicultural society. The College is committed to continual assessment of learning outcomes in order to maintain high quality courses and programs. Originally landscaped to be an arboretum, the College has a beautiful, park-like campus that serves as a vital community resource.

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F. Core Commitments

Ventura College is dedicated to following a set of enduring Core Commitments that shall guide it through changing times and give rise to its Vision, Mission and Goals.

- Student Success
- Respect
- Integrity
- Quality
- Collegiality
- Access
- Innovation
- Diversity
- Service
- Collaboration
- Sustainability
- Continuous Improvement

G. What services are provided by the program?

The Ventura College Transfer Center has been at the hub of transfer-related activities since its inception in 1993. The primary mission of the Center is to promote access and opportunity for students to the university, and to create a transfer culture throughout the campus community. Services are provided through an array of transfer activities that include; individual transfer counseling, transfer workshops, interviews with university representatives, University Transfer Day activities and written information offered on-site/through the Transfer Center Website.

Individual counseling is available for students who have a need review their transfer educational plan. Appointments may be scheduled from thirty minutes to one hour to discuss transfer preparation for a specific major, exploration of suitable universities, admissions criteria, the review of Personal Statements, or assistance in direct communication to the university to name a few.

Transfer workshops have proven to be an effective of providing critical information on transfer to students during application periods. Through these workshops students are introduced to helpful transfer websites (i.e. Assist, CSU Mentor, UC Pathways), provided with information on admissions criteria, assisted with the application process, and guided with the identification of major.

Transfer Admission Guarantee (TAG) workshops are provided for students who meet the criteria for early review and admission to certain universities. Students review the criteria set by the universities involved in the TAG programs, applications are processed from start to finish and submitted accordingly.

Over the years, the Transfer Center has established working relationships with university representatives who are available for appointments at the Center during the Fall and Spring semesters. Students are given the opportunity to directly meet with local universities and discuss transfer issues such as the status of their applications, course selection for their respective major, and the transition from community college to the university in terms of commute, housing and financial aid.

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A Library of reference materials including videos, brochures, college catalogues from universities/community colleges nationwide is available for review at the Center. In addition, the Center also maintains an active transfer website that provides access to extensive information on transfer and links to most current university transfer websites.

H. What are the strengths, successes, and significant events of the program?

Over the past twenty years, Ventura College has had reasonable success in providing transfer opportunities to its students. It has recently been among the top quarter of California Community Colleges (CCC) transferring students to the University of California (UC) system, and in the top third for transfer to the California State Universities (CSU). In addition, designated as a Hispanic Serving Institution, Ventura College has been nationally recognized for its success rate including those students who achieve transfer goals.

The Centralized location of the Transfer Center in relationship to other important student services works in the best interest of Ventura College students. Close access to student services such as Matriculation and Assessment, Admissions and Records, Student Business Office, the Learning Resource Center, and especially the Counseling Department allows student to promptly resolve issues that might otherwise become barriers to their academic success or impede their timely transfer to the university.

Perhaps one of the greatest strengths of the Transfer Center is the direct relationship and proximity to the Counseling Department who works in close partnership with the Center. Transfer activities are shared and presented to the Counseling staff from resulting in active participation and support. The Counseling staff are updated and informed on transfer information that will affect the students they counsel.

A significant event that takes place during the Fall semester of every year is the University Transfer Day. The on-going relationships with the universities sets the groundwork for the yearly event and students are able to explore transfer possibilities with more than fifty universities that come to recruit students to their respective campuses. The association with the universities is furthered strengthened through the Regional Consortium of Transfer Centers where the universities and community colleges share Best Practices for transfer centers.

Finally, visits to select universities take place during the Spring Semester which gives students first hand knowledge and exposure to the universities of their choice.

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I. Organizational Structure

President: Robin Calote
     Executive Vice President: Ramiro Sanchez
          Dean: Victoria Lugo

Instructors and Staff

Name	Gloria Padron-Garcia
Classification	Clerical Assistant
Year Hired	
Years of Industry Experience	
Degrees/Credentials	

Years of Industry Experience	
Degrees/Credentials	

Name	Marcelino Decierdo
Classification	Faculty, Lead Counselor-Transfer
Year Hired	1988
Years of Industry Experience	25
Degrees/Credentials	M.S., Counseling & Guidance

Name	
Classification	
Year Hired	
Years of Industry Experience	
Degrees/Credentials	

Name	
Classification	
Year Hired	
Years of Industry Experience	
Degrees/Credentials	

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2. Performance Expectations

A. Service Unit Outcomes

1. Students will be able to recognize the need for information and ask the appropriate questions when seeking Transfer Center services.

    Performance indicators: *70 % of students interested in transfer-related services will communicate a need to utilize the Transfer Center and its services*

2. Students will be able to navigate the available transfer services to reach their goal(s).

    Performance indicators: *70% of students who participate in Transfer activities will identify and navigate at least 35% of services available in the Transfer Center in order to reach their goal*

3. Students will identify the pathways to reach their transfer goal(s).

    Performance indicators: *70% of students who participate in Transfer activities will identify and navigate at least 35% of services available in the Transfer Center in order to reach their goal*

B. Program Operating Outcomes (Budget, Facilities, scheduling, equipment and technology – hardware/software)

1. Secure funding for classified support that adequately meets the operational needs of the Transfer Center and makes available service during important peak periods and evening hours.

    Performance Indicator: *The Counseling Department will determine the amount of funding necessary to staff the Transfer Center and provide service to students during peak periods and through the year.*

2. Secure funding for increased faculty support of Transfer Center, (.i.e. for the planning/organization of Transfer Center, individual counseling, and the implementation of the Transfer Institutional Plan.)

    Performance Indicator: *Counseling Department to determine funding amount necessary for faculty support of Transfer Center throughout the year.*

3. Secure and provide support for technology (i.e. hard/software) essential to transfer needs of students and critical to the effective operation of the Transfer Center

   Performance Indicator: *Research will be conducted on the most effective computer applications for transfer that meet the needs of students. Data will be collected on the current use of assist and Transfer Websites to determine*

4. Provide support for the enhancement of an effective data collection system that tracks students and collects information of the use of the center

   Performance Indicator: *Research procurement cost of updated SARS application (i.e. swipe card system) to include training on use and functionality*

5. Provide students with career guidance courses and workshops taught by counselors that address transfer issues.

   Performance Indicator: *Transfer Center will survey students and assess their transfer needs and develop the appropriate workshops/classes.*

## 3. Operating Information

A1: Budget Summary Table
To simplify the reporting and analysis of the Banner budget detail report, the budget accounts were consolidated into nine expense categories. The personnel categories include employee payroll expenses (benefits). The "3 Year Average" was computed to provide a trend benchmark to compare the prior three year expenses to the FY11 expenses. The "FY11 College" expense percentages are included to provide a benchmark to compare the program's expenses to the overall college expenses.

Category	Title	FY08	FY09	FY10	3 Year Average	FY11	FY11 Program	FY11 College
	Revenue	-	-	2,389	2,389	-	-100%	12%
1	FT Faculty	134,319	141,885	72,382	116,195	-	-100%	-10%
3	Classified	55,438	63,151	63,721	60,770	64,556	6%	-1%
4	Student Hourly	11,821	8,484	10,181	10,162	8,043	-21%	10%
5	Supervisors							7%
6	Managers	-	258	-	258	-	-100%	-8%
7	Supplies	2,704	3,614	3,309	3,209	3,347	4%	24%
8	Services	1,082	621	466	723	1,346	86%	-17%
9	Equipment	6,723	623	227	2,524	606	-76%	-42%
	Total	**212,087**	**218,636**	**152,675**	**194,466**	**77,898**	**-60%**	**0%**

A2: Budget Summary Chart

This chart illustrates the program's expense trends. The data label identifies the FY11 expenses (the last bar in each group).   The second-to-last bar is the program's prior three year average.
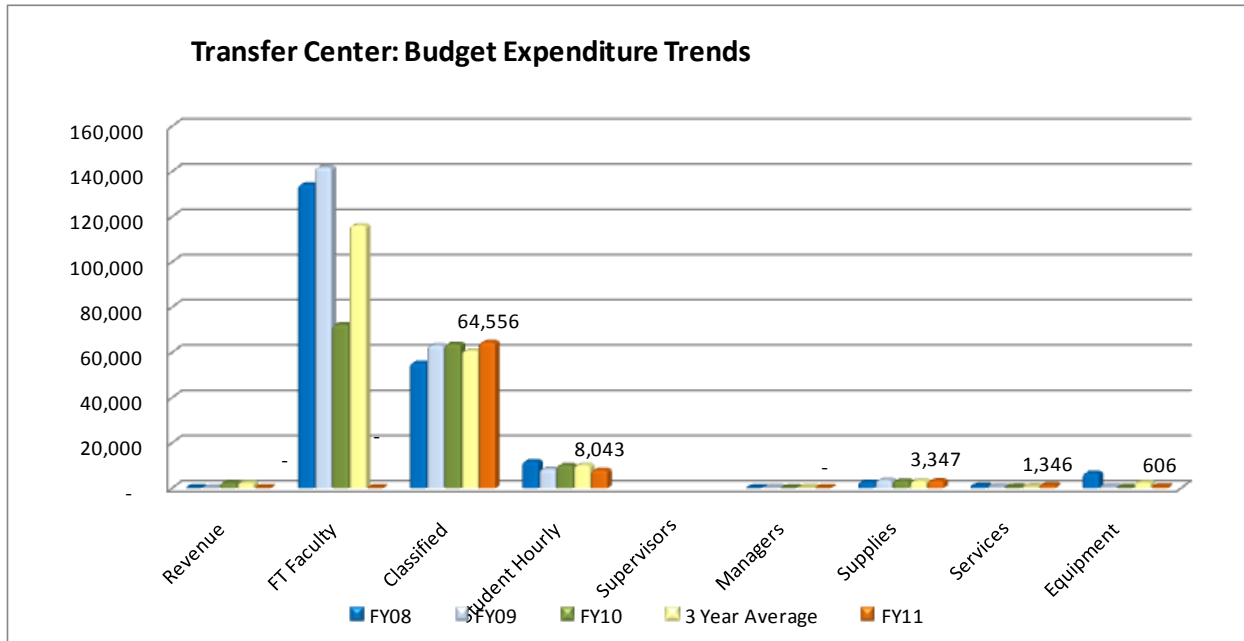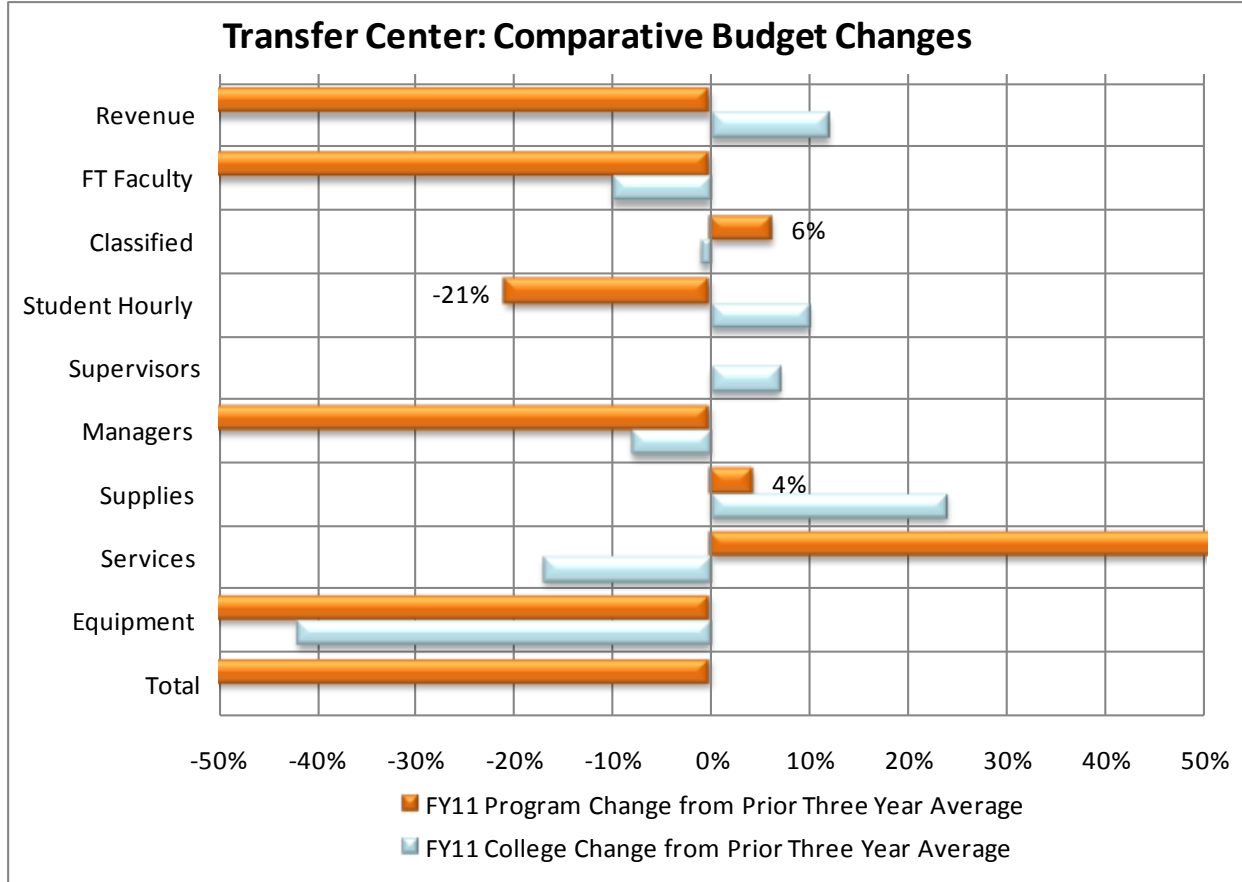

A3: Comparative Budget Changes Chart

This chart illustrates the percentage change from the prior three year average expense to the FY11 expenses. The top bar for each budget category represents the program's change in expenses and

includes the data label. The second bar represents the college's change in expenses.

Transfer Center: Comparative Budget Changes

A bar chart titled "Transfer Center: Comparative Budget Changes" with categories: Revenue, FT Faculty, Classified (6%), Student Hourly (-21%), Supervisors, Managers, Supplies (4%), Services, Equipment, Total. X-axis ranges from -50% to 50%. Legend: orange = FY11 Program Change from Prior Three Year Average; light blue = FY11 College Change from Prior Three Year Average.

A4: Program Staffing
The following table shows the staffing in the FY12 budget.

Transfer Center							
Fund Org Account	**Title**	**Name**	**Months**	**Pos%**	**Assign%**	**Total%**	**FTE**
111310192121	Clerical Asst. I/Bil	Padron-Garcia, Gloria Be	12	0.800	1.000	0.800	0.800
						0.800	**0.800**

A5: Budget Detail Table
The program's detail budget information is available in *Appendix A – Program Review Budget Report*. This report is a PDF document and is searchable. The budget information was extracted from the District's Banner Financial System. The program budget includes all expenses associated to the program's Banner program codes within the following funds: general fund (111), designated college equipment fund (114-35012), State supplies and equipment funds (128xx), and the technology refresh fund (445). The *Program Review Budget Report* is sorted by program (in alphabetical order) and includes the following sections: total program expenses summary; subtotal program expenses for each different program code; detail expenses by fund, organization and account; and program inventory (as posted in Banner). To simplify the report, the Banner personnel benefit accounts (3xxx) were

consolidated into employee type benefit accounts (3xxx1 = FT Faculty, 3xxx2 = PT Faculty, 3xxx3 = Classified, etc.).

FOAP	Title	FY08	FY09	FY10	3 Year Average	FY11
111 31019 1220 631000	Faculty -Non-Instructional	98,749	105,809	53,178	-	-
111 31019 2121 631000	Classified Regular	31,697	35,444	37,291	37,291	37,291
111 31019 2322 631000	Classified - Overtime	-	-	-	561	-
111 31019 2530 631000	Student Hourly-Non-Instructional	11,586	8,335	9,918	7,763	7,000
111 31019 2826 631000	Provisional, Ltd Term-NonPos Cntrl	-	2,651	-	-	-
111 31019 3XXX0 631000	Benefits Revenue	-	-	2,389	-	-
111 31019 3XXX1 631000	Benefits FT Faculty	35,570	36,076	19,204	-	-
111 31019 3XXX3 631000	Benefits Classified	23,741	25,056	26,430	26,704	29,216
111 31019 3XXX4 631000	Benefits Student Hourly	235	149	263	280	119
111 31019 3XXX6 631000	Benefits Managers	-	258	-	-	-
111 31019 4200 631000	Office Supplies and Material	2,380	2,884	2,879	2,276	3,000
111 31019 4800 631000	General Supplies & Materials	325	730	430	1,071	1,300
111 31019 5211 631000	Employee Travel	-	-	-	-	600
111 31019 5241 631000	Faculty Travel ($100 Per Contract)	71	100	109	-	-
111 31019 5242 631000	Other Faculty Travel	915	497	226	490	-
111 31019 5822 631000	Licenses And Fees	-	-	131	856	1,000
111 31019 5870 631000	Printing And Duplicating	97	25	-	-	500
111 31019 6421 631000	Equip-Non InstrucComputer-$200-9	-	207	-	-	-
111 31019 6423 631000	Equip-Non Instruc Equip $200-$999	278	-	227	606	-
12845 31019 6415 633000	Equip-Instruc Furn-$200-$999	3,602	417	-	-	-
12845 31019 6425 633000	Equip-Non Instruc Furni $200-$999	6	-	-	-	-
12845 31019 6451 633000	Equip-Non Inst Computers-$1000+	2,837	-	-	-	-
	Total	212,089	218,638	152,675	194,467	80,026

A6: Interpretation of the Program Budget Information

The budget data does not accurately reflect the real commitment of resources to the Career Center. It is important to note that the Budget information on the Career Center has been joined together with the Transfer Center in terms of funding. As such the above budget data should be divided proportionately between Career and Transfer, it is not. For example, the lead counselor assigned to the Career Transfer is not reflected in terms of FTE for FY011, only 50% for both Transfer/Career in FY10. The real funding commitment to each Center is .25% FTE faculty for Transfer, and .25% faculty for Career.   Classified support is also divided by 50% and should be .40% FTE for both Transfer and Career. Nonetheless, if the data is to reflect Budget resources for the Transfer Center, these general conclusions can be drawn regarding the combined resources of the Transfer Center.

- 100% decrease in revenue from prior three year average
- 100% decrease in faculty from prior three year average
- 100% decrease in management support from prior three year average
- No change in classified FTE from prior three year average
- 21% decrease in student hourly from prior three year average
- 76% decrease in equipment from prior three year average
- 60% decrease in program funding overall from prior three year average

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B1: Program Inventory Table

This chart shows the inventory (assets) as currently posted in the Banner Financial System. This inventory list is not complete and will require review by each program. Based on this review an updated inventory list will be maintained by the college. A result of developing a complete and accurate inventory list is to provide an adequate budget for equipment maintenance and replacement (total-cost-of-ownership). The college will be working on this later this fall.

Transfer Center								
Item	Vendor	Org	Fund	Purchased	Age	Price	Perm Inv #	Serial #
Dell Latitude D630 Q1005583293	Dell Computer C	31019	12845	7/9/08	3	1,294	N00018537	6CMZMG1
Dell Latitude D630 Q1005583293	Dell Computer C	31019	12845	7/9/08	3	1,294	N00018536	4CMZMG1
HPColor Laserjet 3800DN Q5983	Sehi Computers	31019	111	6/27/07	4	1,178	N00018295	CNYCH76935
Computer, OptiPlex GX620 SFF	Dell Computer C	31019	111	6/29/06	5	876	N00011902	HGBP2B1
Computer, OptiPlex GX620 SFF	Dell Computer C	31019	111	6/29/06	5	876	N00011910	GDBP2B1
Computer, OptiPlex GX620 SFF	Dell Computer C	31019	111	6/29/06	5	876	N00011909	DGBP2B1
Computer, OptiPlex GX620 SFF	Dell Computer C	31019	111	6/29/06	5	876	N00011908	8GBP2B1
Computer, OptiPlex GX620 SFF	Dell Computer C	31019	111	6/29/06	5	876	N00011905	8FBP2B1
Computer, OptiPlex GX620 SFF	Dell Computer C	31019	111	6/29/06	5	876	N00011906	8DBP2B1
Computer, OptiPlex GX620 SFF	Dell Computer C	31019	111	6/29/06	5	876	N00011907	4HBP2B1
Computer, OptiPlex GX620 SFF	Dell Computer C	31019	111	6/29/06	5	876	N00011903	3GBP2B1
Computer, OptiPlex GX620 SFF	Dell Computer C	31019	111	6/29/06	5	876	N00011904	3FBP2B1
Computer, OptiPlex GX620 SFF	Dell Computer C	31019	111	6/29/06	5	876	N00011911	1CBP2B1
Sony Digital Camera, DCRTRV20	Circuit City Store	31019	111	3/8/01	10	1,712	N00002819	311340
						14,238		

B2: Interpretation of the Inventory Information

The Inventory of equipment is inaccurate and the list of equipment is considerably different than noted. A more accurate inventory was completed and attached to this report, however no current information on the cost and age of this equipment is noted. The existing list above indicates that at the majority (10 of 13) computers are more than 4 years old.

The Transfer Center is largely dependent on technology for the delivery of its services and the consolidation of this inventory will be necessary in order to maintain improve the current level of service.

C1: Service Data:

a) *What populations are served by the program?*

The Ventura College Transfer Center is available for all students that have an interest in transferring to four year institutions. According to a Fall 2010 report provided by the Ventura County Community College District Office of Institutional Research, 13,840 students were enrolled at Ventura College for Fall 2010, of which 52.09% (7,209 students), indicated a transfer goal. These numbers do not include those students who are presently undecided and may eventually declare a desire to transfer.

Since 1991, the Ventura College Transfer Center has operated under State of California Title V mandates that provide Minimum Program for transfer efforts. These Standards also spell out goals that target certain student populations. One goal reads; "In cooperation with baccalaureate-level universities, increase the percentage of students (including low-income, disabled, and first generation college students) who establish transfer as their educational goal, and who actually transfer." To this end, the Transfer Center works in collaboration with other campus programs such as Extended Opportunity Programs and Services and the Educational Assistance Center in providing activities and information to students on transfer.

Further, Senate Bill 1440 is recent legislation designed to improve the processes for students to transfer while attaining a two-year degree. The legislation instructs California Community Colleges to augment the number of students inevitably seeking transfer opportunities by streamlining the transfer process establishing more two year transfer degrees. Students who have traditionally sought only to obtain a two year degree are now afforded more time efficient use of their courses for both degree completion and preparation for transfer. The Ventura college Transfer Center

In 2009/2010, the California Community College Chancellors Office reported that Ventura College successfully transferred 444 students to the California State Universities, 134 students to the University of California, and 391 students to private institutions for a total of 969 students.

Presently the Ventura College Transfer Center is earnestly working towards developing more effective ways to collect data on the students it serves. The collection of information on the exact demographic make-up of students who come in contact and utilize with Center either directly or through the website is ongoing program goal.

b) *How many students, classes, etc. have been served by the program over the last two years (per semester)?*

The Transfer Center provides services directly to students in several modes; walk-in, appointments, online, workshops, transfer events, and as part of outreach to prospective students. The actual number

of student served is inaccurate and methods to collect website visits and the use of other services need to be developed. The student count below reflects the actual number of students who visited the Transfer Center.

Semester	Walk –In Students
Fall & Spring 2009	2,174
Summer 2009	815
Fall 2010	1,393
Spring 2011	1,110
Summer 2011	448
Total	
	5,940

C2:.Times of Operation (per semester/summer):

Fall and Spring Semesters:
Monday, Tuesday, Thursday: 8:00 a.m. to 5:00 p.m.
Wednesday: 8:00 a.m. to 6:30 p.m.
Friday: Closed

Summer:
Faculty support is not available during summer. Classified support is also limited during the summer session. The Transfer Center is only open for use of the computers and workshops given by Counseling Department as hourly funds are available for counseling.

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4. Performance Assessment

A. Service Unit Outcomes

Service Unit Outcome	Performance Indicators
1. Students will be able to recognize the need for information and ask the appropriate questions when seeking Transfer Center services.	70 % of students interested in transfer-related services will communicate a need to utilize the Transfer Center and its services
Operating Information	
The appropriate mechanism for the accurate collection of data was not available to evaluate this SUO. The Transfer Center has included the goal of developing of data collection methods in the Transfer Institutional Plan.	
Analysis – Assessment	
Development of data collection instruments will provide baseline information on the percentage of students who communicate a need for transfer services.	

Service Unit Outcome	Performance Indicators
2. Students will be able to navigate the available transfer services to reach their goal(s).	70% of students who participate in Transfer activities will identify and navigate at least 35% of services available in the Transfer Center in order to reach their goal
Operating Information	
During the Spring 2010 semester the Transfer Center surveyed 97 students through a three week period to determine the extent to which were able identify and navigate towards transfer information. All students were successful identifying at least 35% of services.	
The Transfer Center continues to develop the data collection capabilities that would help identify the needs and general make-up of our students our students. The parameters of survey was limiting as well as the sample of students that were surveyed. Nonetheless, 100% of students surveyed were able to identify transfer information critical for transfer. More staff time is required to conduct surveys over greater period of time with more students.	

Service Unit Outcome	Performance Indicators
3. Students will identify the pathways to reach their transfer goal(s).	70% of students who participate in Transfer activities will identify and navigate at least 35% of services available in the Transfer Center in order to reach their goal
Operating Information	
The appropriate mechanism for the accurate collection of data was not available to evaluate this SUO. The Transfer Center has included the goal of developing of data collection methods in the Transfer Institutional Plan.	
Analysis – Assessment	
Development of data collection instruments will provide baseline information on the percentage of students who communicate a need for transfer services.	

B. Operating Goals

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Operating Goal	Performance Indicators
1. Secure funding for classified support that adequately meets the operational needs of the Transfer Center and makes available service during important peak periods and evening hours	The Counseling Department will determine the amount of funding necessary to staff the Transfer Center and provide adequate service to students during peak periods and through the year.

Operating Information
Transfer Center has operated at .800 FTE for both Transfer and Career over an eight year period. The present percentage of FTE classified support has prevented access to transfer services evenings and critical peak periods.

Analysis – Assessment
A comprehensive survey of access to the Transfer Center and its services would provide baseline data to support an increase in classified FTE. Data collection mechanisms continue to be developed as time allows and is a stated goal in the Transfer Center Institutional Plan.

Operating Goal	Performance Indicators
2. Secure funding for faculty support of individual counseling, the planning/organization of Transfer Center, and the implementation of the Transfer Institutional Plan.	Counseling Department to determine funding amount necessary for faculty support of Transfer Center throughout the year.

Operating Information
The faculty support of the Transfer Center is presently .25 FTE.   The planning and operation of the Center, individual counseling, workshops, meetings, procurement, is inadequate for these tasks.

Analysis – Assessment
A comprehensive survey of access to the Transfer Center and its services would provide baseline data to support an increase in faculty FTE. Data collection mechanisms continue to be developed as time allows and is a stated goal in the Transfer Center Institutional Plan.

Operating Goal	Performance Indicators
3. Secure and provide support for technology (i.e. hard/software) essential to transfer needs of students and critical to the effective operation of the Transfer Center	Research will be conducted on the most effective computer applications for transfer that meet the needs of students. Data will be collected on the current use of assist and other Transfer Websites and the current to upgrade existing computers presently in center

Operating Information
The appropriate mechanism for the accurate collection of data is not available. The Transfer Center has included the goal of developing of data collection methods in the Transfer Institutional Plan.

Analysis – Assessment

Operating Goal	Performance Indicators
4. Provide support for the enhancement of an effective data collection system that tracks students and collects information of the use of the center	Research procurement cost of updated SARS application (i.e. swipe card system) to include training on use and functionality

Operating Information
The appropriate mechanism for the accurate collection of data is not available. The Transfer Center has included the goal of developing of data collection methods in the Transfer Institutional Plan.

Analysis – Assessment
The appropriate mechanism for the accurate collection of data is not available. The Transfer Center has included the goal of developing of data collection methods in the Transfer Institutional Plan.
Development of data collection instruments will provide baseline information on the number of students who use the Transfer Center and the use of services.

Operating Goal	Performance Indicators
5. Provide students with career guidance courses and workshops taught by counselors that address transfer issues.	Transfer Center will survey students and assess their transfer needs and develop the appropriate workshops/classes.

Operating Information
The appropriate mechanism for the accurate collection of data is not available. The Transfer Center has included the goal of developing of data collection methods in the Transfer Institutional Plan.

Analysis – Assessment
The appropriate mechanism for the accurate collection of data is not available. The Transfer Center has included the goal of developing of data collection methods in the Transfer Institutional Plan.

5. Findings

Finding 1:	**The Transfer Center must update its data collection capabilities to effectively track students, collect information on the use of Transfer Services, and to deliver information to students in a timely way. (SU1, SU2, SU3, OG4,OG5)**

Finding 2:   Transfer Center services must be accessible to the large number of students that have indicated transfer goals. The present staffing of the Transfer Center (.25 FTE faculty, .80 FTE classified) is inadequate to meet the operational needs of the Center at the present time. (OG1,OG2,OG3)

Finding 3:   According to the budget information provided above, the overall funding and support for the Transfer Center has declined 60% overall over the past three years, with a 100% reduction in staffing. The Center will not be able to effectively achieve its operation goals nor implement the Transfer Institutional Plan given this trend.(OG1, OG2, OG3)

6. Initiatives

Initiative: : Update student tracking system and data collection system

Initiative ID: TC 01

Link to Finding #1: The Transfer Center is mandated through Title V and the California State Chancellors Office to collect data on the number of students its serves, the level and kind of service given, and operational effectiveness. Service Unit Outcomes and Operating Goals also require additional validation in order to improve the Center and implement the Institutional Transfer Center Plan.

Benefits: The Ventura College transfer effort will have data that will help define the students that are served through the Center and the kind of services needed by students in order to achieve their transfer goals.

Request for Resources: Upgrade of SARS system to include card swipe for tracking of students

Funding Sources: General fund

No new resources are required (use existing resources)	
Requires additional general funds for personnel, supplies or services (includes maintenance contracts)	
Requires computer equipment funds (hardware and software)	x
Requires college equipment funds (other than computer related)	
Requires college facilities funds	
Requires other resources (grants, etc.)	

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Initiative: Increase of Transfer Center Faculty Staffing

Initiative ID: TC 02

Link to Finding #2 and #3: Access to Transfer Services is compromised when staff is not available during critical periods throughout the year. The continued decrease trend in staffing will negatively impact the current operation overall and diminish the quality of services.

Benefits: Students will have access to more on-site faculty for transfer counseling in addition to maintaining the level of services at the Transfer Center that is concomitant to the number of students pursuing transfer goals. This increase in FTE will help with full implementation of the Transfer Center objectives and to increase and improve services.

Request for Resources: Increase from the present .25% FTE to 1.0% FTE faculty

Funding Sources: General Fund

No new resources are required (use existing resources)	
Requires additional general funds for personnel, supplies or services (includes maintenance contracts)	x
Requires computer equipment funds (hardware and software)	
Requires college equipment funds (other than computer related)	
Requires college facilities funds	
Requires other resources (grants, etc.)	

Initiative: Increase in Transfer Center Classified Staffing

Initiative ID: TC 03

Link to Findings #2 and #3: Access to Transfer Services is compromised when staff is not available during critical periods throughout the year. The continued decrease trend in staffing will negatively impact the current operation overall and diminish the quality of services.

Benefits: The Transfer Center will remain open during critical periods. Staff will assist in the collection of data and assisting students who seek assistance in the center.

Request for Resources: Increase from .80% FTE to 1.0% FTE classified

Funding Sources: General fund

No new resources are required (use existing resources)	
Requires additional general funds for personnel, supplies or services (includes maintenance contracts)	x
Requires computer equipment funds (hardware and software)	
Requires college equipment funds (other than computer related)	
Requires college facilities funds	
Requires other resources (grants, etc.)	

6A: Initiatives Priority Spreadsheet Enter your initiatives onto the spreadsheet.

The following blank tables represent Excel spreadsheets and will be substituted with a copy of the completed Excel spreadsheets. The program's initiatives will be entered into the Excel spreadsheets by resource category and consolidated into division and college-wide spreadsheets.

Personnel –Faculty Requests

Other	Program	Program Priority (0, 1, 2, 3…)	Division Priority (R,H,M,L)	Committee Priority (R, H, M, L)	College Priority (R, H, M, L)	Initiative ID	Initiative Title	Resource Description	Estimated Cost	No New Resources Requested	General Fund	Other
1												
2												
3												
4												
5												

Personnel – Other Requests

Personnel - Other	Program	Program Priority (0, 1, 2, 3…)	Division Priority (R,H,M,L)	Committee Priority (R, H, M, L)	College Priority (R, H, M, L)	Initiative ID	Initiative Title	Resource Description	Estimated Cost	No New Resources Requested	New General Funds	Other
1												
2												
3												
4												
5												

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Computer Equipment and Software

	Equipment - Computer Related	Program	Program Priority (0, 1, 2, 3...)	Division Priority (R,H,M,L)	Committee Priority (R, H, M, L)	College Priority (R, H, M, L)	Initiative ID	Initiative Title	Resource Description	Estimated Cost	No New Resources Requested	Technology Fund	Other
1													
2													
3													
4													
5													

Other Equipment Requests

	Equipment	Program	Program Priority (0, 1, 2, 3...)	Division Priority (R,H,M,L)	Committee Priority (R, H, M, L)	College Priority (R, H, M, L)	Initiative ID	Initiative Title	Resource Description	Estimated Cost	No New Resources Requested	Equipment Fund	Other
1													
2													
3													
4													
5													

Facilities Requests

	Facilities	Program	Program Priority (0, 1, 2, 3...)	Division Priority (R,H,M,L)	Committee Priority (R, H, M, L)	College Priority (R, H, M, L)	Initiative ID	Initiative Title	Resource Description	Estimated Cost	No New Resources Requested	Facilities Fund	Other
1													
2													
3													
4													
5													

Other Resource Requests

Other Resources	Program	Program Priority (0, 1, 2, 3...)	Division Priority (R,H,M,L)	Committee Priority (R, H, M, L)	College Priority (R, H, M, L)	Initiative ID	Initiative Title	Resource Description	Estimated Cost	No New Resources Requested	General Fund	Other
1												
2												
3												
4												
5												

6B: Program Level Initiative Prioritization

All initiatives will first be prioritized by the program staff. If the initiative can be completed by the program staff and requires no new resources, then the initiative should be given a priority 0 (multiple priority 0 initiatives are allowed). All other initiatives should be given a priority number starting with 1 (only one 1, one 2, etc.).

6C: Division Level Initiative Prioritization

The program initiatives within a division will be consolidated into division spreadsheets. The dean may include additional division-wide initiatives. All initiatives (excluding the '0' program priorities) will then be prioritized using the following priority levels:

R: Required – mandated or unavoidable needs (litigation, contracts, unsafe to operate conditions, etc.).

H: High – approximately 1/3 of the total division's initiatives by resource category (personnel, equipment, etc.)

M: Medium – approximately 1/3 of the total division's initiatives by resource category (personnel, equipment, etc.)

L: Low – approximately 1/3 of the total division's initiatives by resource category (personnel, equipment, etc.)

6D: Committee Level Initiative Prioritization

The division's spreadsheets will be prioritized by the appropriate college-wide committees (staffing, technology, equipment, facilities) using the following priority levels.

R: Required – mandated or unavoidable needs (litigation, contracts, unsafe to operate conditions, etc.).

H: High – approximately 1/3 of the total division's initiatives by resource category (personnel, equipment, etc.)

M: Medium – approximately 1/3 of the total division's initiatives by resource category (personnel, equipment, etc.)

L: Low – approximately 1/3 of the total division's initiatives by resource category (personnel, equipment, etc.)

6E: College Level Initiative Prioritization

Dean's will present the consolidated prioritized initiatives to the College Planning Council. The College Planning Council will then prioritized the initiatives using the following priority levels.

R: Required – mandated or unavoidable needs (litigation, contracts, unsafe to operate conditions, etc.).

H: High – approximately 1/3 of the total division's initiatives by resource category (personnel, equipment, etc.)

M: Medium – approximately 1/3 of the total division's initiatives by resource category (personnel, equipment, etc.)

L: Low – approximately 1/3 of the total division's initiatives by resource category (personnel, equipment, etc.)

7A: Appeals:

After the service unit review process is complete, your unit has the right to appeal the ranking of initiatives.

If you choose to appeal, please complete the form that explains and supports your position.
The appeal will be handled at the next higher level of the review process.

7B: Process Assessment

In this first year of service unit review using the new format, units will be establishing performance indicators (goals) for analysis next year. Review will take place annually, but until units have been through an entire annual cycle, they cannot completely assess the process. However, your input is very important to us as we strive to improve, and your initial comments on this new process are encouraged.