Athletics Program Review
2012-2013

1. Program/Department Description

1A. Description

The department of intercollegiate athletics offers a comprehensive program including 18 varsity sports. On an annual basis over 385 full time student athletes are recruited to attend Ventura College by the coaching staff.   On average Ventura College student athlete population generates $278,208.00 annually in resident tuition, and an additional $302,400.00 annually in out of state and international tuition.   The dean and athletic director monitor the integrity of the program.   In addition the support staff is made up of: two full time athletic trainers, two full time equipment managers, one athletic counselor, one eligibility specialist, and one clerical assistant.

Students may obtain an AS in Kinesiology and optimize preparation for advanced degrees in Kinesiology at four-year institutions. Typical employment opportunities in the field are in the areas of coaching, personal or group training, fitness instruction, fitness specialists, physical therapy assistants, recreation, as well as managerial positions in athletics and recreation centers.

Degrees/Certificates

Program's courses are designed to articulate to UC and CSU for transfer students.   In addition, individual educational plans are required for all student athletes in their first full time semester of competition.   All educational plans are geared to meet the more stringent transfer requirements of the NCAA Division 1 Eligibility Center and the NAIA.

1B. 2012-2013 Estimated Costs (Certificate of Achievement ONLY)
Required for Gainful Employment regulations.

	Cost		Cost		Cost		Cost
Enrollment Fees		Enrollment Fees					
Books/ Supplies		Books/ Supplies					
Total		Total		Total		Total	

1C. Criteria Used for Admission

1D. College Vision

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

1E. College 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.

1F. College 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   Innovation
- Respect   Diversity
- Integrity   Service
- Quality   Collaboration
- Collegiality   Sustainability
- Access   Continuous Improvement

1G. Program/Department Significant Events (Strengths and Successes)

1. Since 2010-11, 68% of second season student athletes transferred to the four year level.
2. Since 2010-11, Ventura College student athletes earned 83 athletic scholarships valued at $2,175,500.00 annually.
3. In 2011-2012 the average team GPA at Ventura College was 2.91.
4. 2011-2012 marked the 14th consecutive Western State Conference Athletic Supremacy Award for the department of intercollegiate athletics.
5. In 2012 the college finished sixth overall in the NATYCAA cup (national association of two year colleges).
6. The athletic department is committed to community outreach partnerships that include but are not limited to: cancer awareness, food for the homeless, youth athletic programs, and classroom visitations at local elementary schools.

K. Organizational Structure

President: Robin Calote
    Executive Vice President: Ramiro Sanchez
      Dean: Tim Harrison

Instructors and Staff

Name	Will Cowen
Classification	Director of Intercollegiate Athletics
Year Hired	2009
Years of Work-Related Experience	19
Degrees/Credentials	B.A., M.A.

Name	Ned Mircetic
Classification	Faculty
Year Hired	1990
Years of Work-Related Experience	29
Degrees/Credentials	B.A., M.A.

Name	Gary Anglin
Classification	Faculty
Year Hired	1981
Years of Work-Related Experience	32
Degrees/Credentials	B.A., M.A.

Name	Larry Baratte
Classification	Faculty
Year Hired	1992
Years of Work-Related Experience	24
Degrees/Credentials	B.A., M.A.

Name	Joey Ramirez
Classification	Faculty
Year Hired	2011
Years of Work-Related Experience	15
Degrees/Credentials	B.A., M.A.

Name	Steve Mooshagian
Classification	Faculty
Year Hired	2010
Years of Work-Related Experience	29
Degrees/Credentials	B.A.

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2. Performance Expectations

2A. Student Learning Outcomes

> **2A1. 2012-2013 - _Institutional_ Student Learning Outcomes**
> 1. Communication - written, oral and visual
> 2. Reasoning - scientific and quantitative
> 3. Critical thinking and problem solving
> 4. Information literacy
> 5. Personal/community awareness and academic/career responsibilities
>
> **2A2. 2012-2013 - _Program_ Level Student Learning Outcomes**
> _For programs/departments offering degrees and/or certificates_
>
> **2A3. 2012-2013 - _Course_ Level Student Learning Outcomes**

1. Students will utilize the proper form and techniques needed for varying: sport specific skills, cardiovascular fitness, and muscular strength.
2. Students will develop the ability to interact with teammates and identify dynamics of sportsmanship and teamwork.
3. Students will identify the strategies and rules necessary for intercollegiate competition.

2B. 2012-2013 Student SUCCESS Outcomes

1. The athletic department will strive to maintain a 2.0 average team GPA.

2. The athletic department will increase its transfer rates to four year institutions.

3. The athletic department will increase its final position in the NATYCAA cup annually.

2C. 2012-2013 Program OPERATING Outcomes

1. 1. The program will maintain WSCH/FTEF above the 525 goal set by the district.

2. Inventory of instructional equipment is functional, current, and otherwise adequate to maintain a quality-learning environment. Inventory of all equipment over $200 will be maintained and a replacement schedule will be developed. Service contracts for equipment over $5,000 will be budgeted if funds are available.

3. The athletic department will continue to utilize general fund and co-curricular funds for basic costs of operation.   The department leadership should assess basic supply needs to assure that student needs are being met.

4. The athletic department will continue to utilize trust and agency funds to supplement the general fund and co-curricular allocations above.   The department leadership should assess the areas listed to assure that student needs are being met.

2D. Mapping of Student Learning Outcomes - *Refer to TracDat*

3. Operating Information

3A.   Productivity Terminology Table

Sections	A credit or non-credit class. Does not include not-for-credit classes (community education).
Census	Number of students enrolled at census (typically the 4th week of class for fall and spring).
FTES	Full Time Equivalent Students A student in the classroom 15 hours/week for 35 weeks (or two semesters) = 525 student contact hours. 525 student contact hours = 1 FTES. Example: 400 student contact hours = 400/525 = 0.762 FTES. The State apportionment process and District allocation model both use FTES as the primary funding criterion.
FTEF	Full Time Equivalent Faculty A faculty member teaching 15 units for two semesters (30 units for the year) = 1 FTE. Example: a 6 unit assignment = 6/30 = 0.20 FTEF (annual). The college also computes semester FTEF by changing the denominator to 15 units. However, in the program review data, all FTE is annual. FTEF includes both Full-Time Faculty and Part-Time Faculty. FTEF in this program review includes faculty assigned to teach extra large sections (XL Faculty). This deviates from the prior practice of not including these assignments as part of FTEF. However, it is necessary to account for these assignments to properly represent faculty productivity and associated costs.
Cross Listed FTEF	FTEF is assigned to all faculty teaching cross-listed sections. The FTEF assignment is proportional to the number of students enrolled at census. This deviates from the practice of assigning load only to the primary section. It is necessary to account for these cross-listed assignments to properly represent faculty productivity and associated costs.
XL FTE	Extra Large FTE: This is the calculated assignment for faculty assigned to extra large sections (greater than 60 census enrollments).The current practice is not to assign FTE. Example: if census>60, 50% of the section FTE assignment for each additional group of

	25 (additional tiers).
WSCH	Weekly Student Contact Hours
	The term "WSCH" is used as a total for weekly student contact hours AND as the ratio of the total WSCH divided by assigned FTEF.
	Example: 20 sections of 40 students at census enrolled for 3 hours per week taught by 4.00 FTEF faculty. (20 x 40 x 3) = 2,400 WSCH / 4.00 FTEF = 600 WSCH/FTEF.
WSCH to FTES	Using the example above: 2,400 WSCH x 35 weeks = 84,000 student contact hours = 84,000 / 525 = 160 FTES (see FTES definition).
	Simplified Formulas: FTES = WSCH/15 or WSCH = FTES x 15
District Goal	Program WSCH ratio goal. WSCH/FTEF
	The District goal was set in 2006 to recognize the differences in program productivity.

3B: Student Success Terminology

Census	Number of students enrolled at Census (typically the 4th week of class for fall and spring). Census enrollment is used to compute WSCH and FTES for funding purposes.
Retain	Students completing the class with any grade other than W or DR divided by Census
	Example: 40 students enrolled, 5 students dropped prior to census,35 students were enrolled at census, 25 students completed the class with a grade other than W or DR: Retention Rate = 25/35 = 71%
Success	Students completing the class with grades A, B, C, CR or P divided by Census
	Excludes students with grades D, F, or NC.

Program specific data was provided in Section 3 for all programs last year. This year, please refer to the data sources available at *http://www.venturacollege.edu/faculty_staff/academic_resources/program_review.shtml*

In addition, the 2011-2012 program review documents will provide examples of last year's data and interpretations.

3C: 2012 - 2013 Please provide program interpretation for the following:
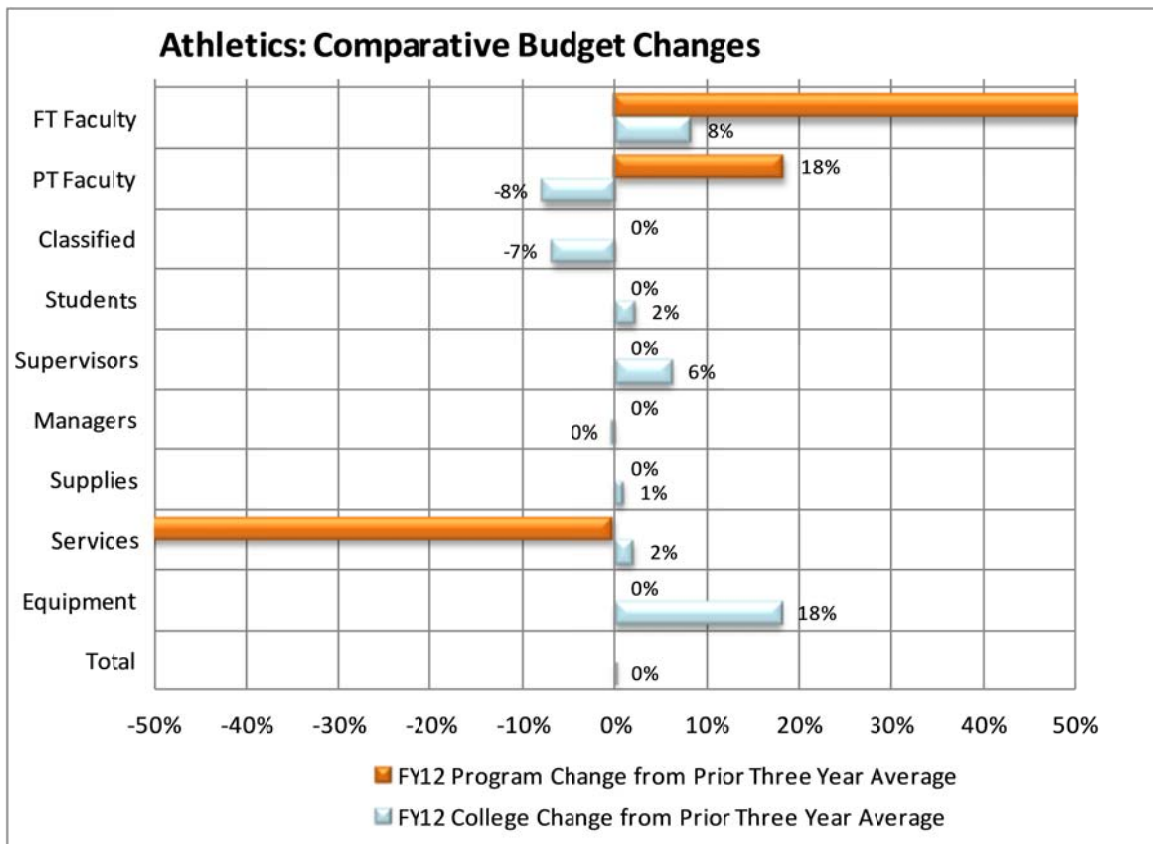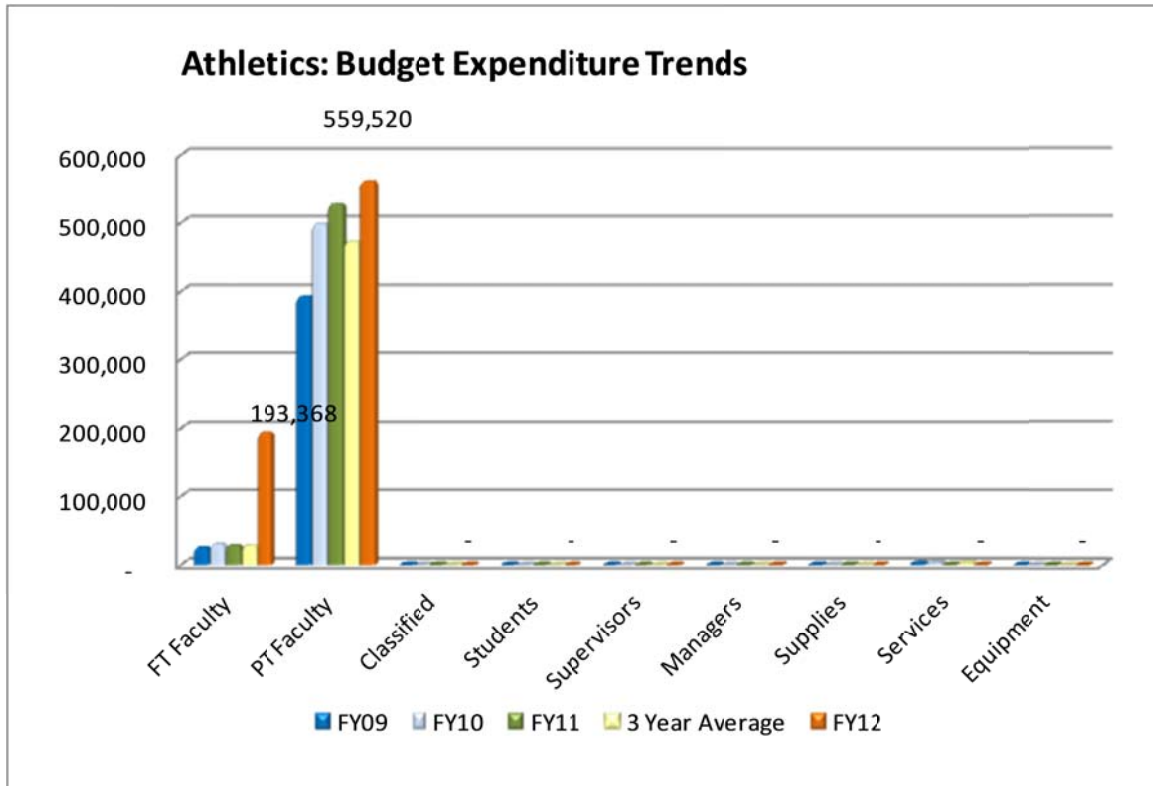
3C1: Interpretation of the Program Budget Information

This was the first year the athletic related salaries were moved in to our new ORG 30225. In addition we added a full time men's basketball coach that had been removed from the books for several fiscal years since FY8.   The three year trends are not reflective of the true cost for intercollegiate athletics as many salaries were shared with Kinesiology.

Category	Title	FY09	FY10	FY11	3 Year Average	FY12	Program Change from Prior Three Year Average	College Change from Prior Three Year Average
1	FT Faculty	25,268	30,037	28,310	27,872	193,368	594%	8%
2	PT Faculty	391,749	498,096	526,956	472,267	559,520	18%	-8%
3	Classified	-	-	-	-	-	0%	-7%
4	Students	-	-	-	-	-	0%	2%
5	Supervisors	-	-	-	-	-	0%	6%
6	Managers	-	-	-	-	-	0%	0%
7	Supplies	-	-	-	-	-	0%	1%
8	Services	2,600	3,900	-	3,250	-	-100%	2%
9	Equipment	-	-	-	-	-	0%	18%
	Total	**419,617**	**532,033**	**555,266**	**502,305**	**752,888**		**0%**

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Athletics: Budget Expenditure Trends

559,520

193,368

Legend: FY09, FY10, FY11, 3 Year Average, FY12

Categories: FT Faculty, PT Faculty, Classified, Students, Supervisors, Managers, Supplies, Services, Equipment

Athletics: Comparative Budget Changes

Category	FY12 Program Change	FY12 College Change
FT Faculty		8%
PT Faculty	18%	-8%
Classified	0%	-7%
Students	0%	2%
Supervisors	0%	6%
Managers	0%	0%
Supplies	0%	1%
Services		2%
Equipment	0%	18%
Total		0%

Legend: FY12 Program Change from Prior Three Year Average; FY12 College Change from Prior Three Year Average

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3C2: Interpretation of the Program Inventory Information

The vast majority of athletic related purchases are large quantities of supply items. On a regular basis we tend to replace protective equipment (safety mandates), field related equipment (ie goals and nets), faculty/staff technology equipment and occasional furniture.

http://www.venturacollege.edu/assets/pdf/program_review/2012-2013/3C2a%20Inventory%20by%20Program.pdf

3C3: Interpretation of the Program Productivity Information

As intercollegiate athletics develops a three year trend in our new ORG this data will be able to be compared to that of the college and district.

Intercollegiate Athletics: Productivity Changes						
Title	FY09	FY10	FY11	3 Year Average	FY12	Program Change
Sections	-	-	-	-	31	0%
Census	-	-	-	-	481	0%
FTES	-	-	-	-	159	0%
FT Faculty	-	-	-	-	3.03	0%
PT Faculty	-	-	-	-	4.16	0%
XL Faculty	-	-	-	-	1.63	0%
Total Faculty	-	-	-	-	8.82	0%
WSCH	-	-	-	-	2,385	0%
WSCH/Faculty	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	270	#DIV/0!

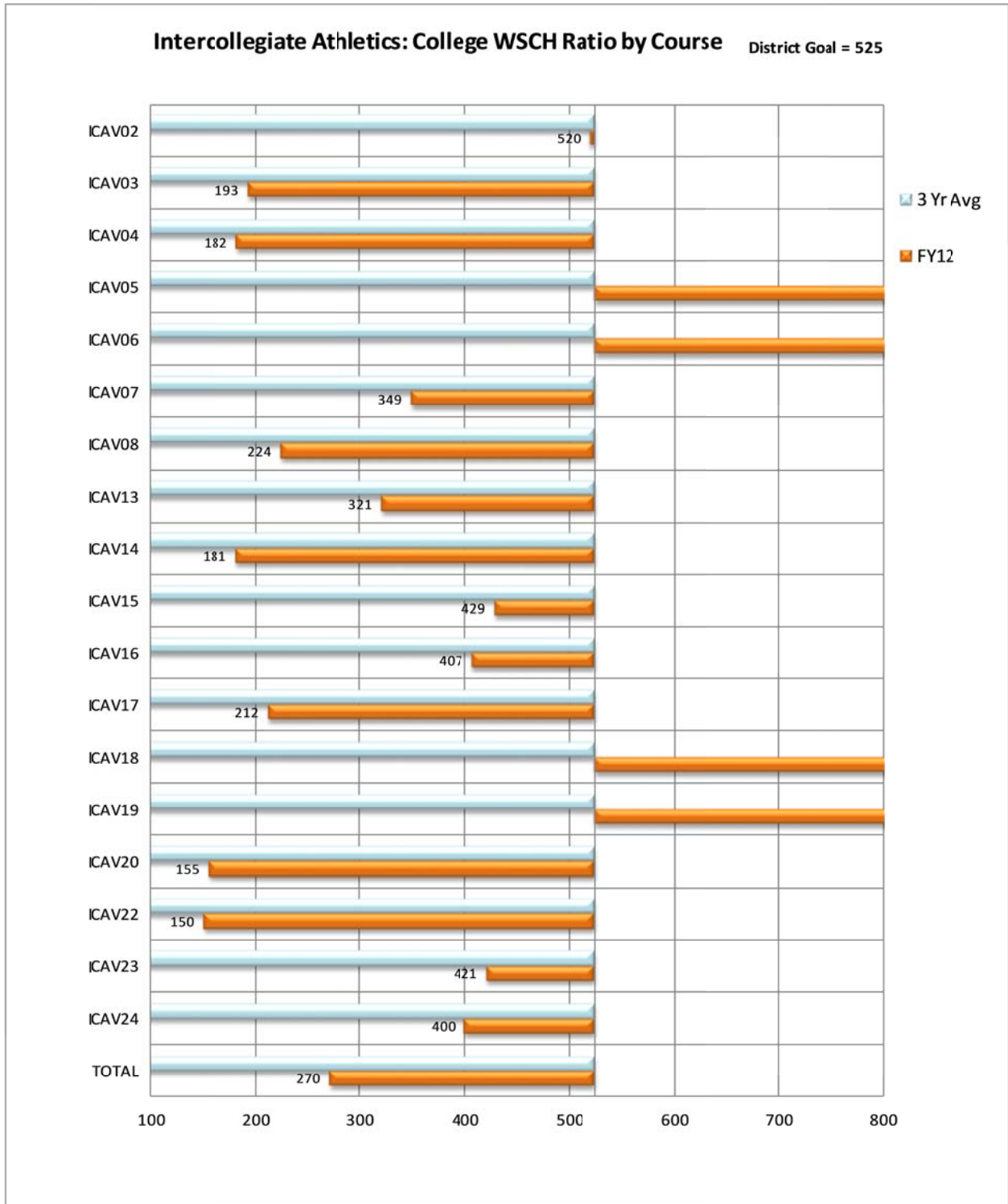Intercollegiate Athletics: Productivity Changes
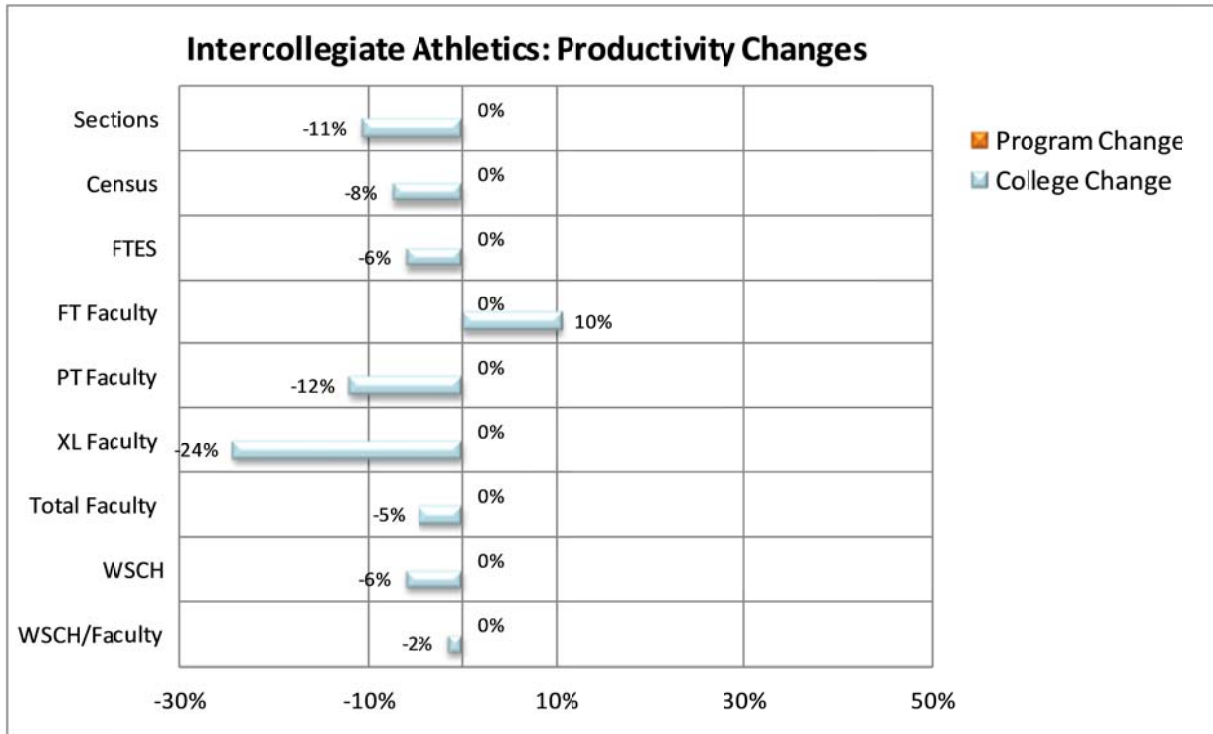
3C4: Interpretation of the Program Course Productivity Information

With only 1 year to evaluate, intercollegiate athletics appears to exceed the college average of 270 and %1% in 11/18 courses charted below. There are different roster sizes that account for the variances below.

College WSCH Ratio: Weekly Student Contact Hours/(FT FTE + PT FTE + XL FTE)									
Course	Title	FY09	FY10	FY11	3 Yr Avg	FY12	Change	Dist Goal	% Goal
ICAV02	Intercollegiate Baseball	-	-	-	-	520	520	525	99%
ICAV03	Intercollegiate Basketball:Men	-	-	-	-	193	193	525	37%
ICAV04	Intercoll Basketball: Women	-	-	-	-	182	182	525	35%
ICAV05	Intercoll Cross-Country: Men	-	-	-	-	836	836	525	159%
ICAV06	Intercoll Cross-Country: Women	-	-	-	-	835	835	525	159%
ICAV07	Intercollegiate Football	-	-	-	-	349	349	525	66%
ICAV08	Intercollegiate Golf	-	-	-	-	224	224	525	43%
ICAV13	Intercollegiate Soccer: Women	-	-	-	-	321	321	525	61%
ICAV14	Intercollegiate Softball:Women	-	-	-	-	181	181	525	34%
ICAV15	Intercollegiate Swim/Dive: Men	-	-	-	-	429	429	525	82%
ICAV16	Intercoll Swim/Dive: Women	-	-	-	-	407	407	525	78%
ICAV17	Intercollegiate Tennis: Men	-	-	-	-	212	212	525	40%
ICAV18	Intercollegiate Tennis: Women	-	-	-	-	921	921	525	175%
ICAV19	Intercoll Track & Field: Men	-	-	-	-	812	812	525	155%
ICAV20	Intercoll Track & Field: Women	-	-	-	-	155	155	525	30%
ICAV22	Intercoll Volleyball: Women	-	-	-	-	150	150	525	29%
ICAV23	Intercollegiate Water Polo:Men	-	-	-	-	421	421	525	80%
ICAV24	Intercoll Water Polo: Women	-	-	-	-	400	400	525	76%
TOTAL	Annual College WSCH Ratio	-	-	-	-	270	270	525	51%

Intercollegiate Athletics: College WSCH Ratio by Course

District Goal = 525

Course	3 Yr Avg	FY12
ICAV02		520
ICAV03		193
ICAV04		182
ICAV05		
ICAV06		
ICAV07		349
ICAV08		224
ICAV13		321
ICAV14		181
ICAV15		429
ICAV16		407
ICAV17		212
ICAV18		
ICAV19		
ICAV20		155
ICAV22		150
ICAV23		421
ICAV24		400
TOTAL		270

3C5: Interpretation of Program Retention, Student Success, and Grade Distribution

The department of intercollegiate athletics is ahead of the college average in all charted categories below.

Subject	Fiscal Year	A	B	C	P/CR	D	F	NP/NC	W	Graded	Completed	Success
ICA	FY09	-	-	-	-	-	-	-	-	-	-	-
ICA	FY10	-	-	-	-	-	-	-	-	-	-	-
ICA	FY11	-	-	-	-	-	-	-	-	-	-	-
ICA	3 Year Avg	-	-	-	-	-	-	-	-	-	-	-
ICA	FY12	416	31	8	-	-	4	-	32	491	459	455

Subject	Fiscal Year	A	B	C	P/CR	D	F	NP/NC	W	Graded	Completed	Success
ICA	FY09	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
ICA	FY10	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
ICA	FY11	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
ICA	3 Year Avg	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
ICA	FY12	85%	6%	2%	0%	0%	1%	0%	7%	100%	93%	93%
College	3 Year Avg	33%	19%	13%	4%	5%	10%	1%	15%	100%	85%	69%
College	FY12	32%	21%	14%	4%	5%	9%	1%	14%	100%	86%	71%

Intercollegiate Athletics: Grade Distribution
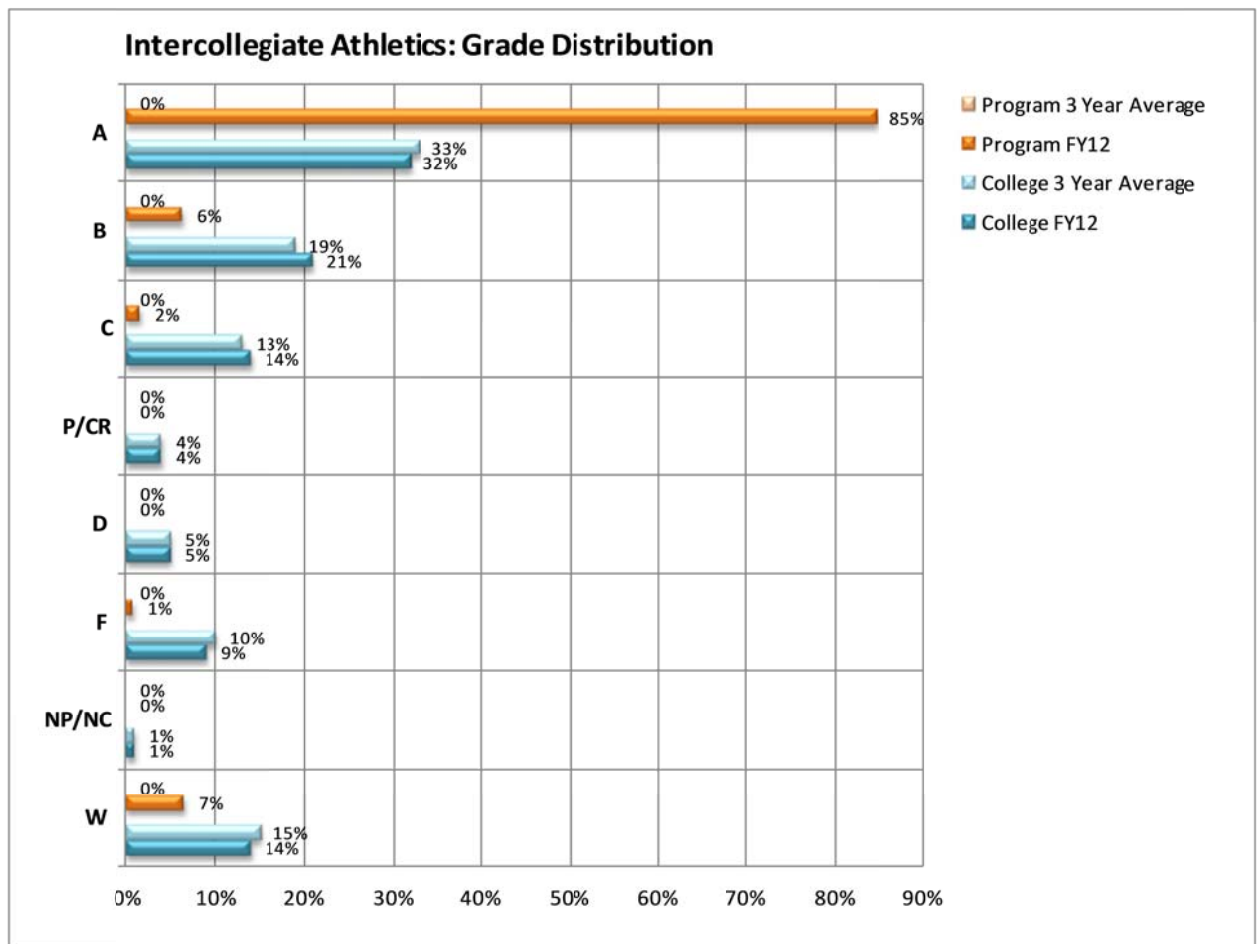
3C6: Interpretation of the Program Completion Information
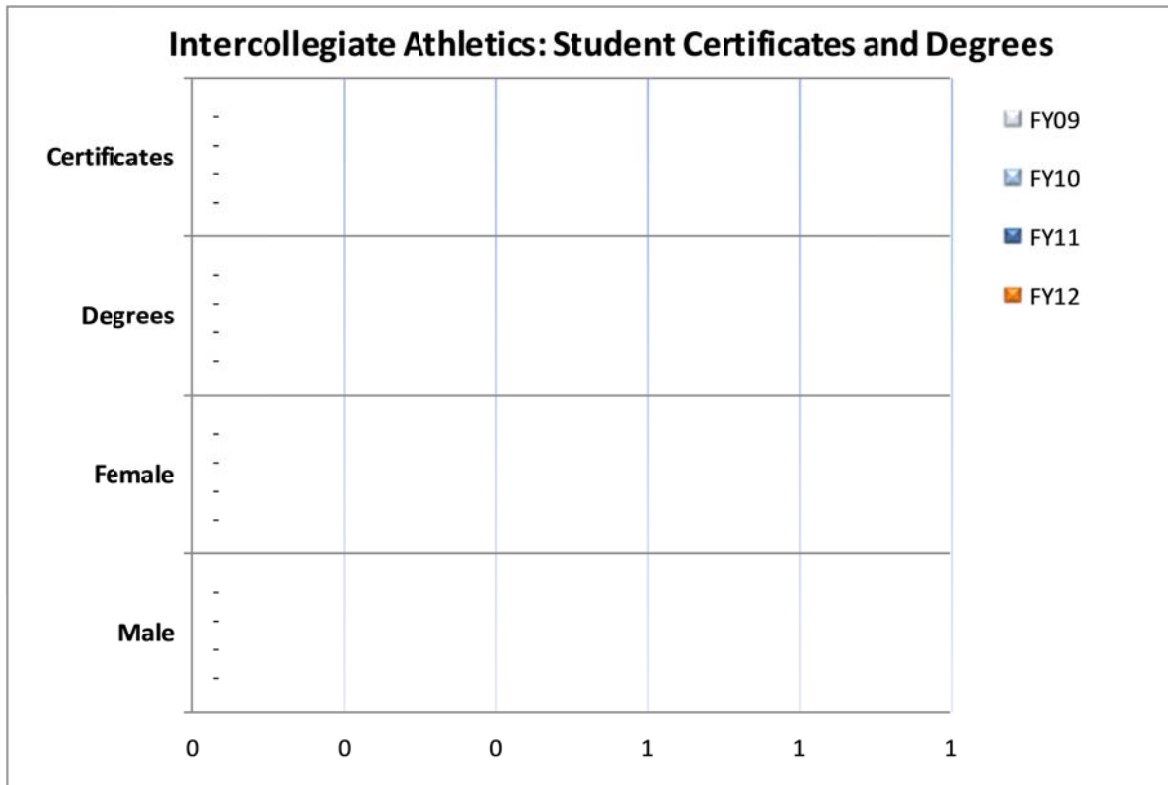

3C7: Interpretation of the Program Demographic Information

The department of intercollegiate athletics follows the trend of the college in all but two primary areas. The African American and Male FT student cohorts in athletics exceed the college average 14% and 18% respectively in FY12. This department is in full compliance with title IX based on the Equity in Athletics Disclosure Act and CCCAA compliance Form R4 accommodating the ability and interest of our student population

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Subject	FY	Hispanic	White	Asian	Afr Am	Pac Isl	Filipino	Nat Am	Other	Female	Male	Other	Avg Age
ICA	FY12	177	167	18	90	10	12	9	8	173	313	5	20
College	3 Year Avg	12,714	11,174	990	1,074	223	880	414	2,110	16,221	13,261	97	27
College	FY12	13,598	9,875	966	1,157	183	842	390	1,424	15,137	13,183	115	25

Subject	FY	Hispanic	White	Asian	Afr Am	Pac Isl	Filipino	Nat Am	Other	Female	Male	Other	Avg Age
ICA	FY09	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	-
ICA	FY10	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	-
ICA	FY11	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	-
ICA	#REF!	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
ICA	FY12	36%	34%	4%	18%	2%	2%	2%	2%	35%	64%	1%	20
College	3 Year Avg	43%	38%	3%	4%	1%	3%	1%	7%	55%	45%	0%	27
College	FY12	48%	35%	3%	4%	1%	3%	1%	5%	53%	46%	0%	24
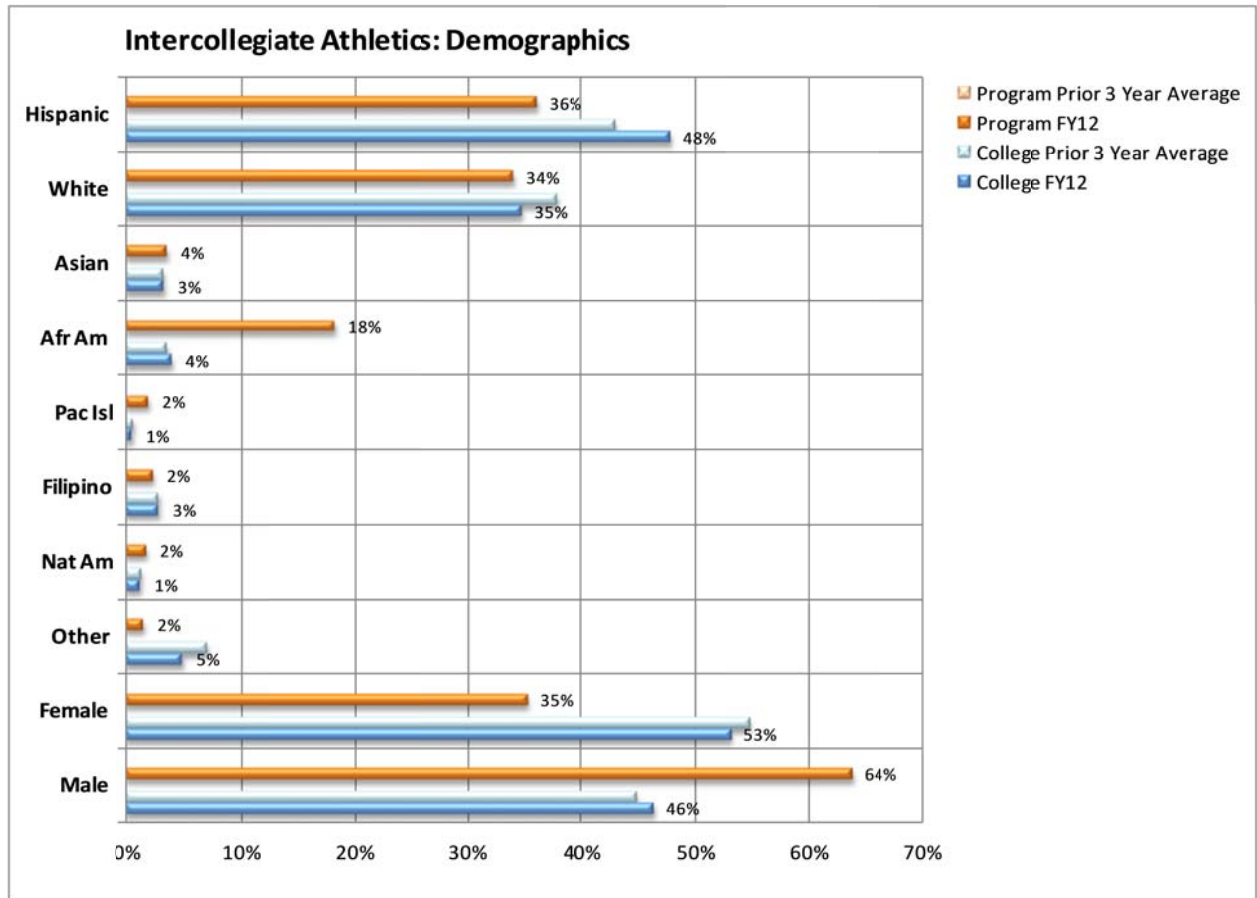
3C7: Interpretation of Student Athlete GPA and Transfer Data

- 350 student athletes competed in a sanctioned contest
- 08/18 teams compiled a team GPA over 3.00
- The average team GPA was 2.92
- Fall 2011 Team GPA breakdown
  - Women's soccer 3.15
  - Women's water polo 3.22
  - Men's water polo 3.13

- o Women's volleyball 2.78
- o Men's cross country 2.54
- o Women's basketball 3.13
- o Men's basketball 2.87
- o Football 2.60
- o Women's cross country 2.47
- Spring 2011 Team GPA breakdown
  - o Women's tennis 3.33
  - o Women's track 3.14
  - o Men's swimming 3.33
  - o Men's tennis 2.76
  - o Women's swimming 3.14
  - o Softball 2.58
  - o Baseball 2.76
  - o Men's golf 2.74
  - o Men's track 2.76

- Since FY11, 83 student athletes have received athletic related scholarships valued at $2,175,000 annually.

3C8: Student Athlete Safety

All protective equipment (such as helmets, shoulder pads, catcher's gear and batting helmets) are annually inspected and certified based on required NCAA legislation.   The athletic department replaces 10% of the inventory each fiscal year in addition to any "rejected" safety item by the NCAA.   All items are purchased with general fund dollars and bar coded for tracking purposes.

The primary mission of the athletic training room is to monitor the health and safety of student athletes. All student athletes are required to pass an annual physical examination with a certified physician and update insurance/contact information prior to competition.   This data is collected by the athletic trainers and entered to the *SportsWare Online database.* General Fund dollars are allocated annually to subscribe to this tracking service.   In addition, the athletic training room budget has been augmented annually at the athletic director's discretion by 12% since FY 09 in order to replace: treatment modalities, software, and medical tables.

The combination of equipment replacement and modernization of the athletic training room have made a significant impact on student athlete safety.   In 2008 six season ending injuries were reported to the conference commissioner, 2009 four were reported, only three in 2010 and four in 2011.   In addition 85 serious injuries occurred in 2008 requiring follow up with a physician; only 75 serious injuries were reported in 2009, 73 in 2010 and 71 in 2011.

2C9: Athletic Facility Compliance and Safety

In October 2009 Good Sports Inc. conducted an extensive Title IX review for the department of intercollegiate athletics at Ventura College.

The first recommendation suggests that the college improve the softball facility to achieve comparable quality to that of the baseball field.   The following improvements should be considered: construction of press box, construction of third base bullpen, and addition all spectator seating for 400.

 The second recommendation suggests that a restroom facility be placed on the west field area and near the tennis courts.

There have been several safety concerns with regard to the baseball, softball and west field areas. If each field is considered a classroom, there is no current mechanism in place to secure each facility. In addition the public has open access to walk dogs and utilize the west grass at any time.

The Ventura College Tennis center is now the permanent home for the CCCAA state championships in conjunction with the world renowned Ojai Invitational Tournament. There is currently one section of bleachers (3 rows high) for viewing on court 1. No viewing space is provided for any other courts.

4. Performance Assessment

4A1: 2012-2013 Institutional Level Student Learning Outcomes

Institutional Level Student Learning Outcome 1	Performance Indicators
Communication	
Operating Information	
Analysis – Assessment	

Institutional Level Student Learning Outcome 2	Performance Indicators
Reasoning – Scientific and Quantitative	
Operating Information	
Analysis – Assessment	

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Institutional Level Student Learning Outcome 3	Performance Indicators
Critical Thinking and problem solving	
Operating Information	
Analysis – Assessment	

Institutional Level Student Learning Outcome 4	Performance Indicators
Information Literacy	
Operating Information	
Analysis – Assessment	

Institutional Level Student Learning Outcome 5	Performance Indicators
Personal/community awareness and academic / career responsibilities	
Operating Information	
Analysis – Assessment	

4A2:   2012-2013 **Program Level Student Learning Outcomes -** *For programs/departments offering degrees and/or certificates*

Program-Level Student Learning Outcome 1	Performance Indicators
Operating Information	
Analysis – Assessment	

Program-Level Student Learning Outcome 2	Performance Indicators
Operating Information	
Analysis – Assessment	

Program-Level Student Learning Outcome 3	Performance Indicators
Operating Information	
Analysis – Assessment	

Program-Level Student Learning Outcome 4	Performance Indicators

Operating Information

Analysis – Assessment

Program-Level Student Learning Outcome 5	Performance Indicators
Operating Information	
Analysis – Assessment	

4A3: **2012-2013** **Course Level Student Learning Outcomes -** *Refer to TracDat*

4B: **2012-2013** **Student Success Outcomes**

Student Success Outcome 1	Performance Indicators
The program will strive to maintain a 3.00 average team GPA.	The program will strive to increase the average team GPA from 3.04 by .05% annually.
Operating Information	
Team GPA is calculated by examining the semester grades of each student athlete that participated in a contest. Total number of grade points earned is divided by the total number of units attempted by the team.	
Analysis – Assessment	
FY12 average team GPA was 2.92 based on the student athletes that participated in an intercollegiate athletic contest. Down from 3.05 in FY11.	

Student Success Outcome 2	Performance Indicators
The program will increase its transfer rate to four year institutions.	The program will increase the transfer rate by 2% or more above the average from 2010-2011.
Operating Information	
Transfer rate is determined by tracking the matriculation status of all second season student athletes that participated in a contest. Many NCAA and NAIA institutions do not require an AA degree, but do	

require very specific transfer prerequisites.   Tracking transfer (over AA completion) is a more valid statistic in athletics, based on the nature of the requirements to compete at the next level.
Analysis – Assessment
In FY12 70% of our second season student athletes were accepted to four year universities . up 1% from FY11.

Student Success Outcome 3	Performance Indicators
The program will increase its final position in the NATYCAA cup annually.	The program will increase position in the NATYCAA cup by 2% annually.
Operating Information	
This award is calculated by examining the place and finish of each team in a college athletic program. The team with the highest number of points is presented with the NATYCAA cup at the national summer convention.	
Analysis – Assessment	
Ventura College has finished in the top 6 in FY12!!!	

4C. 2012-2013 Program Operating Outcomes

Program Operating Outcome 1	Performance Indicators
The program will maintain WSCH/FTEF above the 525 goal set by the district.	The program will exceed the efficiency goal of 525 set by the district by 2%.
Operating Information	
Current data will not allow WSCH/FTEF to be extrapolated from the banner system for the athletic department.	
Analysis – Assessment	
This information will be available in the next fiscal year, based on the changes made in the banner finance system.	

Program Operating Outcome 2	Performance Indicators
Inventory of instructional equipment is functional, current, and otherwise adequate to maintain a quality-learning environment. Inventory of all equipment over $200 will be maintained and a replacement schedule will be developed. Service contracts for equipment over $5000 will be budgeted if funds are available.	A current inventory of all equipment in the program will be maintained. Equipment having a value over $5000 will have a service contract. A schedule for service life and replacement of outdated equipment will reflect the total cost of ownership.
Operating Information	
Much of our current inventory was purchased via trust and agency funding.	
Analysis – Assessment	
Future purchases by the athletic department will be tracked and tagged under the department of intercollegiate athletics. Should build in funding for annual repairs and warranties.	

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Program Operating Outcome 3	Performance Indicators
The athletic department will continue to utilize general fund and co-curricular funds for basic costs of operation. The department leadership should assess basic supply needs to assure that student needs are being met.	These are one time dollars allocated by the college for use in intercollegiate athletics in a given fiscal year.
Operating Information	
These budgets are primarily used for: student travel, transportation, hosting regular season events, cleaning/upkeep of facilities, annual supplies, and professional experts for sports without faculty assistant coaches.	
Analysis – Assessment	
The department has functioned within its allocated budgets for the past three years.	

Program Operating Outcome 4	Performance Indicators
The athletic department will continue to utilize trust and agency funds to supplement the general fund and co-curricular allocations above. The department leadership should assess the areas listed to assure that student needs are being met.	These funds can be rolled from one fiscal year to the next.
Operating Information	
These accounts are primarily used for facility upgrades, post season student travel, equipment replacement, maintenance of the official athletic webpage, and staff development.	
Analysis – Assessment	
This report demonstrates that Ventura College operates at an elite level in terms of academic and athletic excellence. Each year a quality product is on full display and the department operates efficiently within the parameters of the budget. The department must continue to improve revenue streams needed to offset reductions to the general fund.	

4D. Program Review Rubrics for Instructional Programs

Academic Programs

Point Value	Element	Score
Up to 6	Enrollment demand	5
Up to 6	Sufficient resources to support the program (ability to find qualified instructors; financial resources; equipment; space)	6
Up to 4	Agreed-upon productivity rate	4
Up to 4	Retention rate	4
Up to 3	Success rate (passing with C or higher)	3
Up to 3	Ongoing and active participation in SLO assessment process	1
Total Points	**Interpretation**	
22 – 26	Program is current and vibrant with no further action recommendation	
18 – 21	Recommendation to attempt to strengthen the program	
Below 18	Recommendation to consider discontinuation of the program	

TOTAL   23

5. Findings

2012-2013 - **FINDINGS**

Finding 1:
The athletic department is operating very efficiently in terms of: productivity, student success, transfer and team GPA; current full time faculty and classified staffing positions must be sustained.   In order to move the athletic department to elite national prominence- additional: staff, resources and full time faculty positions will be necessary.

Finding 2:
Safety of the student athletes and staff is at a premium.   While the department has shown improvements with regard to severe/season ending injuries, a plan should be in place in order to improve student athlete and staff safety.

Finding 3:
The athletic facilities are among the oldest on the campus, for the safety of: spectators, student athletes and staff the college must continue to upgrade and secure facilities to improve the longevity of the playing surfaces. Title IX compliance must also be at the forefront of budgetary planning.

Finding 4:
General fund allocations have been reduced statewide over the past three years. The athletic department must continue to supplement the general fund with increased revenue streams.

6. Initiatives

6A: 2011-2012 - Initiatives

Initiative

The budget structure for fiscal year 11 does not reflect representative data for the exclusive use of the athletic department.   Currently many of the expenses and course offerings are tied to the kinesiology department's budget structure.

Initiative ID: ICA1201

Links to Finding 1:   A request has been made to fiscal services to create a new ORG in the banner finance system.   The new ORG will allow for complete tracking of: classified salaries, instructional expenses tied to intercollegiate courses, and operating expenses for the department.

Benefits: Improvements within the banner finance structure will allow for more accurate and data driven analysis of the athletic department, separate from the kinesiology department.

Request for Resources: none

Funding Sources

No new resources are required (use existing resources)	**x**
Requires additional general funds for personnel, supplies or services (includes maintenance contracts)	
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

The athletic department should consider the revision of all three program level student learning outcomes.   Measurable performance indicators will make the analysis of data and accuracy of findings easier to access.

Initiative: ID ICA1202

Links to Finding 2:   In order to accurately access the success of the intercollegiate curriculum a shift must be made in the program level student learning outcomes.

Benefits: The following outcomes will be accessed in each intercollegiate course: student athlete safety, cardiovascular conditioning, and employability.

Request for Resources: none

Funding Sources
Please check one or more of the following funding sources.

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

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Initiative

The athletic department is operating very efficiently in terms of transfer success and team GPA; current full time faculty and classified staffing positions must be sustained.   In order to move the athletic department to elite national prominence- additional: staff, resources and full time faculty positions will be necessary.

Initiative IDs: ICA1203, ICA1204, ICA1205 and ICA1208

Links to Finding 3:   The 3.05 average team GPA validates the need for: existing early alert/mentor programs, counselor for student athletes, full time faculty and faculty assistant coaching positions. The resources above help remove obstacles in order for the student athletes to flourish in the community, classroom and playing surface.   The addition of the following positions and resources are needed to increase the efficiency of the athletic department: full time faculty position (share with kinesiology), sports information director, early registration privilege for student athletes, student success course designed for intercollegiate athletes, and laboratory setting with designated time slots for student athletes.

Benefits: The addition of full time faculty increases the availability of faculty to manage larger athletic programs.   A sports information director (classified position) is currently in the process of being created through human resources.   This position has become a necessity in college athletics as scholarship opportunities are now based on statistical data and video housed on official intercollegiate web pages and through social media plug-ins.   In order to serve our student athletes most effectively a staff member should be in place to gather required information, and present it to the media and four year universities in a professional manner.   Early registration has been tentatively approved by various district level committees and unanimously supported by the academic senate. Student athletes have more required courses to take than the average transfer student, the courses must be completed in a 4 semester period of time, and there are limited windows that student athletes can take courses while in season.   This privilege will enhance the opportunity for student athletes to qualify for larger scholarships at the division 1 level.   Brief courses designed to prepare student athletes for the rigger of college and a supervised laboratory setting to study would enhance student learning and retention.

Request for Resources: Full time faculty position, full time classified position, early registration privilege for student athletes and hourly funding for student athlete success laboratory.

Funding Sources

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 (partial funding from athletics)	x

Initiative

Safety of the student athletes and staff is at a premium.   While the department has shown improvements with regard to severe/season ending injuries, a plan should be in place in order to improve student athlete and staff safety. Current levels of staffing and full time faculty should be maintained to insure student safety. In order to move the athletic department to elite national prominence, an additional classified staff position would be required.

Initiative ID: ICA1206

Links to Finding 4:   In accordance with the NCAA's heightened awareness for concussion and head trauma in intercollegiate athletics the department must continue to utilize classified staff to: inspect, monitor, track, order and certify protective equipment for all athletic programs.   In addition funding must remain available for the athletic training room to be current in all phases of operations.   In addition, the athletic trainers currently work 22 combined months per year (12 and 10).   This structure should be reset upon retirement of the head athletic trainer to two 11 month positions.   A certified strength and conditioning specialist should be added as a classified position. All student athletes should train (strength, core and cardio) with a specialist throughout the year to supplement time in the intercollegiate class (which focuses on sport specific skills).   In order for all 18 intercollegiate programs to finish in the top third of the conference, improvements will need to me made to current strength and conditioning programs and techniques.

Benefits: The athletic department will remain on the forefront with regard to safety techniques, equipment and modalities.   The addition of the strength and conditioning specialist will allow the student athlete to train in the most efficient manner possible, which will allow them to devote more attention to academic success.

Request for Resources: Classified strength and conditioning specialist.

Funding Sources

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 (partial funding from athletics)	x

Athletics Program Review
2012-2013

Initiative

The athletic department should develop a plan to increase revenue to the trust and agency accounts; in order to offset the eminent budget reductions to the general fund and co-curricular budgets.

Initiative ID: ICA1207

Links to Finding 5:   Data will be collected throughout fiscal year 12 in order to produce a marketing study designed to illustrate the economic impact of the athletic department and facility rentals on the local economy.   The athletic department will also continue to utilize the official web page and social media plug-ins to promote events and products for sale.   The athletic department is in the process of working with the CCCAA's official vendor (D3 Athletic) to create an online store front that can be linked to www.VCweplayhard.com.   The storefront allows each athletic program at the college to have a designated page to market the latest apparel items along with sporting good products competitively priced with *Dick's Sporting Goods*.

Benefits: The marketing study above will be used to attract local corporations to our sponsorship programs.   Revenue generated from sponsorship will allow the athletic department to utilize the media in a more effective fashion to promote events.   The increase in admission revenue in combination with the increase in sponsorship should offset potentials shortfalls to the general fund.   The revenue generated from the online storefront will reduce the need for individual programs to conduct local fundraising events.

Request for Resources: To work in collaboration with the institutional research specialist.

Funding Sources

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

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2012-2013

Initiative

The athletic department should develop a plan to renovate older facilities in order to comply with Title IX recommendations and attract more championship level events.

Initiative ID: ICA1209-ICA1214

Links to Finding 5:   The following facilities are among the oldest on campus and should be renovated: Softball Field #1, tennis courts (lighting and cement viewing area near modular village), west field area, and locker room facilities.   In addition new restrooms should be constructed in the modular village and west field area.

Benefits: The athletic department would be able to recruit more elite student athletes to attend Ventura College.   In addition, the athletic department could host more championship level events; which bring revenue to the community and reduce travel costs for the 18 programs at the college.   The Civic Center revenue would multiply exponentially with the addition of: lighting to the tennis courts, increased softball seating and premium soccer fields.

Request for Resources: Upgrade to tennis, softball, west fields and locker rooms.

Funding Sources

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

2011 - 2012 FINAL Program Initiative Priority Ratings

Line Number	Program	Category	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	Adjusted Cost	Accumulated Costs	Full Time or Part Time
1	Athletics	None	0				ICA1201	Banner org change	separate ICA from KIN			-	
2	Athletics	None	0				ICA1202	New program level SLOs	need more measurable outsomes			-	
3	Athletics	None	0				ICA1207	Marketing study	revenue generation			-	
4	Athletics	None	0				ICA1208	Early Registration for student athletes	24 hour registration window for student athletes after Title V students and veterans have been accomodated- just prio to general registration.			-	
5	Athletics	Personnel	1	H		M	ICA1204	FT/PT Classified	sports information director	50k/30k	30,000	30,000	
6	Athletics	Personnel	2	M		M	ICA1206	FT/PT Classified	strength and conditioning	65,000	65,000	95,000	
7	Athletics	Personnel	3	L		L	ICA1205	PT Hourly	student success lab	25,000	25,000	120,000	
8	Athletics	Faculty	4	M			ICA1203	FT Faculty	full time coach in track/cross	108,000	108,000	228,000	FT
9	Athletics	Facilities	5	M	M	M	ICA1213	Softball Field 1 facelift	Upgrade bleachers, construct press box, add a bullpen and enclose all 3 fields	250,000	250,000	478,000	
10	Athletics	Facilities	6	L	L	L	ICA1209	Tennis Court Viewing Area	4-5 rows of concrete bleachers to view court 1 and 7.	30,000	30,000	508,000	
11	Athletics	Facilities	7	H	H	H	ICA1212	Locker Room renovations	Update lockers, showers and equipment storage.	250,000	250,000	758,000	
12	Athletics	Facilities	8	M	0	0	ICA1211	Restrooms (Bond Funds)	Modular village and west field	-	-	758,000	
13	Athletics	Facilities	9	L	L	L	ICA1214	West Field Grade/Turf	Move throwing events to child development area, grade and construct competition soccer fields, and enclose area.	100,000	100,000	858,000	
14	Athletics	Facilities	10	M	M	M	ICA1210	Tennis Court Lighting	Lighting for courts 1-8	165,000	165,000	1,023,000	

6B: 2012-2013 INITIATIVES

Initiative 1:

Full time faculty requested and part time classified requested.

Initiative ID: ICA1301, ICA1302 and ICA1303

Links to Finding 1 and 4:

The athletic department is in need of more full time coaches and instructors. The addition of a full time health instructor/women's coach and a full time kinesiology instructor/men's coach would increase student success. A sports information director will allow the athletic director to present a high quality product to the local media, community and potential corporate partners.

Benefits –

The addition of full time faculty increases the availability of faculty to manage larger athletic programs. A sports information director (classified position) is currently in the process of being created through human resources.   This position has become a necessity in college athletics as scholarship opportunities are now based on statistical data and video housed on official intercollegiate web pages and through social media plug-ins.   In order to serve our student athletes most effectively a staff member should be in place to gather required information, and present it to the media and four year universities in a professional manner.

Request for Resources
Funding Sources

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 2:

Renovation of tennis complex seating/viewing areas.

Initiative ID: ICA1304

Links to Finding 2:

Ventura College is now the permanent home for the CCCAA State Championships in tennis. More viewing areas are needed.

Benefits –

College resources are requested to increase spectator viewing areas and associated fence/landscape adjustments. The department may work through the foundation to augment the allocated budget for this an additional building w/classrooms and lighting unit for all eight courts.

Request for Resources
Funding Sources

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)	
Requires college equipment funds (other than computer related)	
Requires college facilities funds	x
Requires other resources (grants, etc.)	

Initiative 3:

Request for renovation of west field.

Initiative ID: ICA1305 and ICA1306

Links to Findings 2-4:

Ventura College has the ability to rent a premium soccer field to the MLS for an extended period of time each winter provided that the surface is upgraded and enclosed. Fencing/windscreen should be added to secure the baseball, track and softball areas. Minor repairs to the baseball bleachers will also be required

Benefits –

The facilities will be secured and only available for VC and Civic Center authorized use. The college will be able to attract more rental business, in addition to sponsorships with premium facilities. The addition of a premium soccer field would alleviate scheduling conflicts in the Sportsplex between football and soccer.

Request for Resources

Funding Sources

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)	

Requires college equipment funds (other than computer related)	
Requires college facilities funds	x
Requires other resources (grants, etc.)	

Initiative 4:

Request for renovation of staff locker rooms and conference room in athletic event center.

Initiative ID: ICA1307

Links to Finding 3:

With the recent work in progress to both locker rooms and equipment rooms, the athletic event center will also need attention. Storage container should be used for graduation supplies near C1, which will alleviate the clutter from conference room (needs to be modernized with internet and organized as a true meeting area). In addition the staff locker rooms should be converted for volleyball and basketball use. Staff and officials will have quality areas in the C building for their use.

Benefits –

Allow all intercollegiate programs to have a true changing area. Better use of space with the existing conference room.

Request for Resources
Funding Sources

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)	
Requires college equipment funds (other than computer related)	
Requires college facilities funds	x
Requires other resources (grants, etc.)	

Initiative 5:

Request to purchase a mobile cart to improve intercollegiate branding and merchandise sales.

Initiative ID: ICA1308

Links to Finding 3:

The addition of a secure mobile cart would allow the athletic director to purchase fan gear via purchase order, inventory and sell at various campus events using provisional event assistants hired by the VCCCD.

Benefits –

This request would improve branding and allow the department of intercollegiate athletics to generate additional revenue.

Request for Resources
Funding Sources

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)	
Requires college equipment funds (other than computer related)	x
Requires college facilities funds	
Requires other resources (grants, etc.)	

6C: 2012-2013 **Program Initiative Priority Ratings**

Program	Finding Number	Category	Program Priority (R, H, M, L)	Division Priority (R,H,M,L)	Committee Priority (R, H, M, L)	College Priority (H, M, L)	Initiative ID	Initiative Title	Resource Description	Estimated Cost
ICA	1	staffing	M				ICA1301	W ATH/HED	Sport to be determined and HED background	80,000
ICA	1	STAFFING	H				ICA1302	M ATH/KIN	Sport to be determined and KIN background.	80,000
ICA	4	staffing	L				ICA1303	SID	Work under the direction of the AD.	75,000
ICA	3	facility	H				ICA1304	TENNIS SEATING	Improve viewing areas for courts 7-8	90,000
ICA	2	facility	H				ICA1305	WEST GRASS	Update grass and irrigation.	15,000
ICA	4	facility	M				ICA1306	WEST FENCING	Fencing and windscreen to enclose classrooms and repair baseball seating area.	75,000
ICA	3	facility	L				ICA1307	VB and BB TEAM ROOMS	Volleyball and basketball need meeting space and place to change clothes	60,000
ICA	4	equipment	H				ICA1308	MOBILE CART	Staffed with event assistants to sell fan wear at events.	5000

6D: PRIORITIZATIONS OF INITIATIVES WILL TAKE PLACE AT THE PROGRAM, DIVISION, COMMITTEE, AND COLLEGE LEVELS:

Program/Department Level Initiative Prioritization

All initiatives will first be prioritized by the program/department staff. Prioritize the initiatives using the **RHML** priority levels defined below.

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 will then be prioritized using the **RHML** priority levels defined below.

Committee Level Initiative Prioritization

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

College Level Initiative Prioritization

Dean's will present the consolidated prioritized initiatives to the College Planning Council. The College Planning Council will then prioritize the initiatives using the **RHML** priority levels defined below.

> **R**: Required – mandated or unavoidable needs (litigation, contracts, unsafe to operate conditions, etc.).
>
> **H**: High – approximately 1/3 of the total program/department/division's initiatives by resource category (personnel, equipment, etc.)
>
> **M**: Medium – approximately 1/3 of the total program/department/division's initiatives by resource category (personnel, equipment, etc.)
>
> **L**: Low – approximately 1/3 of the total program/department/division's initiatives by resource category (personnel, equipment, etc.)

7. Process Assessment and Appeal

7A. Purpose of Process Assessment

The purpose of program review assessment is to evaluate the process for continual improvement. The process is required for accreditation and your input is very important to us as we strive to improve.

7B. 2012 - 2013 ASSESSMENT QUESTIONS

1. Did you complete the program review process last year, and if so, did you identify program initiatives? Yes

2a. Were the identified initiatives implemented? Those funded, followed 100%

2b. Did the initiatives make a difference? Yes

3. If you appealed or presented a minority opinion for the program review process last year, what was the result? N/A

5.   How have the changes in the program review process worked for your area? Transparency

5. How would you improve the program review process based on this experience? Make the entire process online similar to Tracdat.

7C. Appeals

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

If you choose to appeal, please complete the appropriate form that explains and supports your position. Forms are located at the Program Review VC website.

The appeal will be handled at the next higher level of the program review process.