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L: Low – approximately 1/3 of the total program/department/division's initiatives by resource category (personnel, equipment, etc.)   32

Transfer Center Program Review
2012-2013

1. Program Description

1A.   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.

1B.   Services 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.

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.

1C.   College Vision

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

1D.   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.

1E.   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

1F.   Program Significant Events (Strengths and Successes)

Over the years, Ventura College (VC) has provided opportunities to its students making it possible for them to transfer to some of the best universities in the United States. The college has consistently been among the top quarter of California Community Colleges (CCC) when transferring students to the University of California (UC) system, and in the top third for transfer to the California State Universities

(CSU). Designated as a Hispanic Serving Institution, Ventura College has received national recognition for its success rate of those students who achieve transfer goals.

Prominent strengths of the Transfer Center are many including its proximity to other critical student services departments, the connection to the Counseling Department, and its designated location for exclusively transfer issues. The close physical connection of the Transfer Center to the Ventura College Admissions and Records, Matriculation, Learning Resources, and the Counseling Department make it possible for students to easily access services that help manage their life related to academics. In addition, the Transfer Center has computer-equipped space available and for workshops, a conference room for meetings, and offices for university representatives to meet with students individually.

A yearly event that takes place during the Fall semester is the University Transfer Day. The on-going collaboration of the Transfer Center with the universities sets the groundwork for the event where 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 Coordinators where the universities and community colleges share Best Practices for transfer centers and discuss strategies that ultimately help students move on to the university.

In Fall of 2012, Ventura College was the recipient of a Federally funded Title V Grant as a Hispanic Serving Institution (HSI). The primary objective of the grant is to increase transfer rates among Hispanic students through the improvement and enhancement of instructional and student services areas, including the Transfer Center. Through departmental collaboration, grant activities will inevitably increase the commitment of time and resources of the Transfer Center in efforts to successfully meet the need and transfers goals of its targeted student group.

In terms of successes, the Ventura College Transfer Center has contributed to the numbers of students that successfully transfer to four year universities. In 2010/2011, Ventura College transferred 587 students the California State University system, compared to 444 students the previous year, an increase of 143 overall. Similarly, 145 students transferred to University of California system in 2010/2011, an increase of 11 from the previous year. An increase of students transferring to Private Universities has also been seen. In 2010/2011 the total number of students transferring to approximately 1100 students compared to 969 students for the previous year.

1G.   Organizational Structure

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

Name	Gloria Padron-Garcia
Classification	Clerical Assistant
Year Hired	July, 2011
Years of Industry Experience	
Degrees/Credentials	

Name	Marcelino De Cierdo
Classification	Faculty, Lead Counselor-Transfer

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Year Hired	1988
Years of Industry Experience	25
Degrees/Credentials	M.S., Counseling & Guidance

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_ 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).

2A3. 2012-2013 – _Program Operating Outcomes_

1. Secure funding for classified staff that adequately meets the operational needs of the Transfer Center, coverage during peak periods and evening hours. This clerical support will also help collect data, and provide on-site support for SB 1440, TAG, HSI students, and update of Transfer Center Website.

2. Secure funding for faculty support of individual counseling, planning/organization of Transfer Center, and the implementation of the Transfer Institutional Plan, collaboration with HSI Title V Grant ("Velocidad"), SB 1440 Transfer Degree completion, TAG review, and Transfer application workshops.

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. Specifically replace computers in Transfer Center area in order to facilitate ASSIST, TAG, SB 1440, HSI and CSU/UC application workshops. Upgrade computers to have webinar, face to face online visits with university representatives via computers.

4. Provide support for the enhancement of an effective data collection system that tracks students and collects information on the use of the Transfer Center and for the improvement of services.

5. Upgrade the Transfer Center area to make the setting more conducive and functional for workshops and other Transfer activities.

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3. Operating Information

3A.   Budget Summary Tables, Trends, and Detail

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	141,885	73,382	-	107,634	-	-100%	8%
2	PT Faculty	-	-	-	-	-	0%	-8%
3	Classified	63,151	63,721	64,556	63,809	66,220	4%	-7%
4	Students	8,484	10,181	8,043	8,903	8,872	0%	2%
5	Supervisors	-	-	-	-	-	0%	6%
6	Managers	258	-	-	258	-	-100%	0%
7	Supplies	3,614	3,309	3,347	3,423	2,688	-21%	1%
8	Services	621	466	1,346	811	1,854	129%	2%
9	Equipment	207	227	606	347	-	-100%	18%
	Total	**218,220**	**151,286**	**77,898**	**149,135**	**79,634**		**0%**

Transfer Center: Budget Expenditure Trends

Transfer Center: Comparative Budget Changes

Chart data:

Category	FY12 Program Change from Prior Three Year Average	FY12 College Change from Prior Three Year Average
FT Faculty	-50%	8%
PT Faculty	-8%	0%
Classified	4%	-7%
Students	0%	2%
Supervisors	0%	6%
Managers	-50%	0%
Supplies	-21%	1%
Services	50%	2%
Equipment	-50%	18%
Total		0%

Legend:
- FY12 Program Change from Prior Three Year Average
- FY12 College Change from Prior Three Year Average
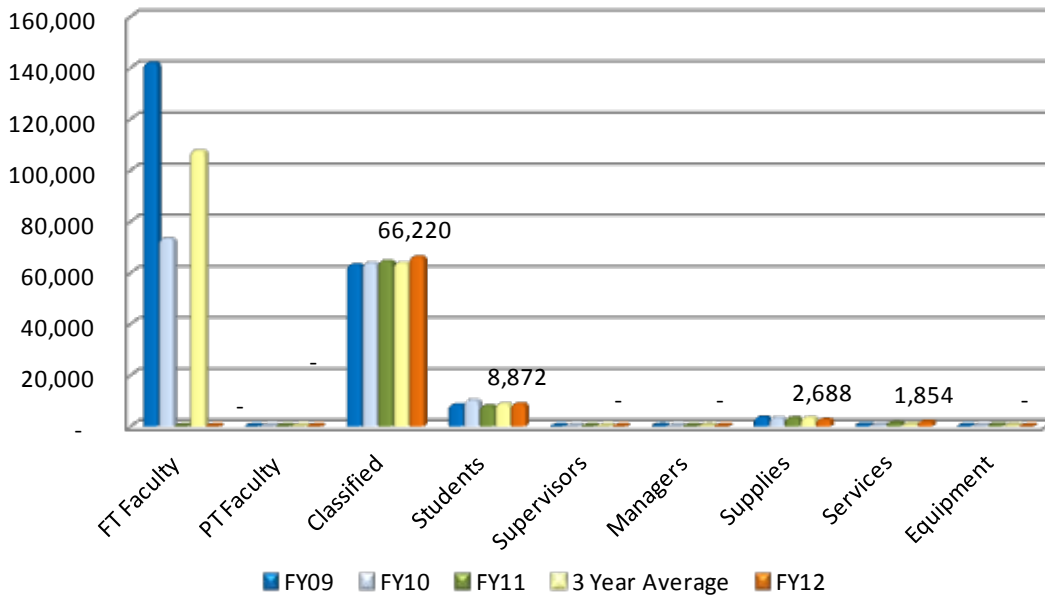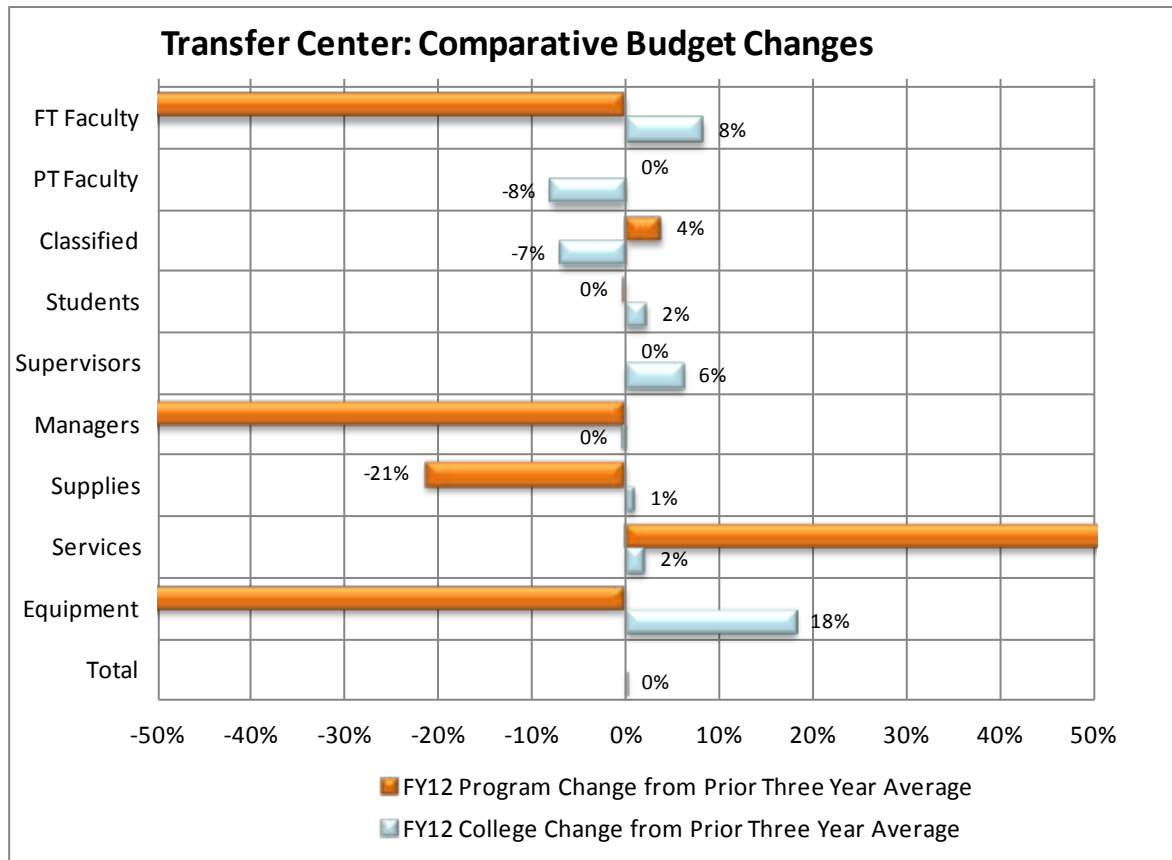
Interpretation of the Program Budget Information

The Transfer Center program budget has been drastically reduced over the last two years. In several budget categories, the amount of committed funds has diminished to a level below the minimum budgetary requirements to make the Transfer Center operationally feasible. Particularly with reference to faculty, the program has no faculty FTE budgeted for 2011 and 2012. Transfer Center activities are coordinated by a lead counselor assigned from the counseling department at .25 FTE. However, this assignment is not exclusively or permanently part of the Transfer Center budget. Counseling assignments change from year to year and it's at the discretion of management thus the Transfer Center faculty assignment is not a guarantee. Classified support, which has been historically inadequate for needs of Center (.80 FTE), continues to be funded at the same level in the face of increased student traffic and greater range of responsibilities. In the area of equipment, although there is an indication that there was 18% positive change college-wide from the previous three year period, there have been virtually no actual upgrades in the Transfer Center since FY 2009. In terms of services (service contracts, etc.), the program increase of 129% is represented by an actual increase of approximately $1,000.00. The percentage increase is not indicative of the actual amount required to meet the Center's needs for this budget category.

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Overall, it appears that the Transfer Center budget has been spiraling downward for several years and may reach a point of critical mass. If the Counseling Department were not to assign a counselor to the Transfer Center, the most basic operational goals of the Center would not be met. <u>The significant negative funding trend over the past three year period</u> is reflected as follows:

- 100% faculty decrease
- 0% part-time faculty support in hourly counseling in the past five years
- 0% FTE classified support increase in the past five years
- 0 % increase in student hourly support
- 100% decrease in equipment (no additional funding for equipment)
- 21% decrease in supplies

Interpretation of the Program Inventory Table

The data given in the inventory below is inaccurate and does not reflect the actual number of equipment items currently found in the Transfer Center. A thorough and exact inventory count by the College must take place in order to correct the information.

With reference to equipment needs of the Transfer Center, more than 30 computers and 2 color printers have been available for use by the program. However, as partially indicated by the list below, the latest equipment was purchased in 2008, with most being purchased from 2006-2007 according to the 2011 inventory list. The constant use of this equipment has required continued maintenance and in some cases, replacement. The Transfer Center continues to offer workshops/classes (i.e. CSU/UC application), and plans to do so in the future requiring that the technology is current and adequately working.

At this point in time, all but 4 computers need replacement.

Inventory: Transfer Programs 633000 Org Fund Date Age Cost Perm Tag# Serial #

Dell Latitude D630 Q1005583293442 Dell Computer C 31019 12845 7/9/2008 4 1,294 N00018537 6CMZMG1
Dell Latitude D630 Q1005583293442 Dell Computer C 31019 12845 7/9/2008 4 1,294 N00018537 6CMZMG1
Mobile Edge Slim-line Wireless Remo Dell Computer C 31019 12845 7/8/2008 4 83
Mobile Edge Slim-line Wireless Remo Dell Computer C 31019 12845 7/8/2008 4 83
Mobile Edge Slim-line Wireless Remo Dell Computer C 31019 12845 7/8/2008 4 83
HP Laserjet 4240N Printer #Q7785A 31019 12845 6/13/2007 5 1,061 N00018055 CNGXH40864

Service Data:

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

One of the more important program goals as outlined in both the Ventura College Institutional plan for Transfer and the previous Transfer Center Program Review, is the collection of accurate data that describes and better identifies the transfer student population at Ventura College Transfer Center. 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 Transfer website is an ongoing developmental process.

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.

The Ventura College Transfer Center is available for all students that have an interest and can benefit from transfer services. As reported by the District Institutional Research Office, more than 50% of all enrolled students during any one semester have indicated a transfer related goal.   As the data collection capabilities of Ventura College in general and the Transfer Center in particular become more refined, the extent to which the noted students are served qualitatively should be more evident.

Another targeted transfer population involves students who will pursue Associate Degrees offered through the new Senate Bill 1440. The legislation, designed to improve the processes for students to transfer while attaining a two-year degree has augmented the number of students who seek information and make an effort to eventually transfer under the prescribed requirements. During the Spring 2013 application period to California State Universities, the number of AA/AS-T applicants to California State Universities increased by 100% and even more students are expected to apply for similar degrees during Fall 2013 admissions.

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 number of students who visited the Transfer Center, and the count also includes an approximate number of students that participated in Transfer Day.

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Semester	Walk–In Students	Transfer Day
Fall 2010	1393	550
Spring 2011	1110	
Summer 2011	448	
Fall 2011	1729	850
Spring 2012	1194	
Summer 2012	583	
	6457	1400

c) *What other operational data is pertinent to your program? Please provide.*

A significant percentage of students obtain information on transfer through the Transfer website, based on data provided by the Ventura County Community College District Information Technology unit. With the exception of two months of data that was not collected for 2011/12, 12,171 visits were made to the website, almost twice the number of students as walked in.

It should be noted that the Transfer Center shares space in the Student Services Building with the Career Center. As such, the volume of phone calls, walk-ins, and student referrals is quite extensive. The staffing for the Transfer Center is inadequate to meet the numbers of students that are in contact with the center. The Center is only open one night per week and closed on Fridays due to the lack of available staff.

4. Performance Assessment

4A1: 2012-2013 – Institutional Level Student Learning Outcomes

Institutional Level Student Learning Outcome 1	Performance Indicators
Communication	SLO will not be assessed as it is not an ISLO for the Transfer Center.
Operating Information	
NA	
Analysis – Assessment	
NA	

Institutional Level Student Learning Outcome 2	Performance Indicators
Reasoning	SLO will not be assessed as it is not an ISLO for the Transfer Center.
Operating Information	
NA	
Analysis – Assessment	
NA	

Institutional Level Student Learning Outcome 3	Performance Indicators
Critical Thinking and problem solving	SLO will be assessed fall 2013 and Spring 2014
Operating Information	
NA	
Analysis – Assessment	

NA

Institutional Level Student Learning Outcome 4	Performance Indicators
Information Literacy	SLO will be assessed fall 2013 and Spring 2014
Operating Information	
NA	
Analysis – Assessment	
NA	

Institutional Level Student Learning Outcome 5	Performance Indicators
Personal/community awareness and academic / career responsibilities	SLO will not be assessed as it is not an ISLO for the Transfer Center
Operating Information	
NA	
Analysis – Assessment	
NA	

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4A2: <u>2012-2013</u> **– Service Unit Outcomes**

Service Unit Outcome-1	Performance Indicators
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 goals and initiatives to improve data collection	
Analysis – Assessment	
NA	

Service Unit Outcome-2	Performance Indicators
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 semester 2012, the Transfer Center surveyed 200 students to determine whether students were able to identify and subsequently navigate towards the appropriate transfer information. The Transfer Center Survey was administered during workshops and given also to walk-in students.	
Analysis - Assessment	
Of those students that were surveyed, 100% of students were able to identify and navigate to 35% of services. The Transfer Center will need to design a more qualitative survey in order to assess how students are utilizing transfer information. An online survey would capture the vast numbers of students who access the Transfer Center website in search of information that helps them reach their transfer goals.	

Service Unit Outcome-3	Performance Indicators

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 goals and initiatives to improve data collection	
Analysis – Assessment	
NA	

4C.   2012-2013 – Program Operating Outcomes

Operating Goal-1	Performance Indicators
Secure funding for classified staff that adequately meets the operational needs of the Transfer Center, coverage during peak periods and evening hours. This clerical support will also help collect data, and provide on-site support for SB 1440, TAG, and HSI students, and update of Transfer Center Website.	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	
The Transfer Center has shared a .80 FTE classified support person with the Career Center for the past eight years. For 2012, there was no increase in classified support while the amount of work and the number of students being served by both Transfer and Career has grown dramatically to accommodate the above noted activities.	
Analysis – Assessment	
A thorough and qualitative evaluation of the services provided by the Transfer Center is needed. This evaluation will assess student needs regarding Transfer Center services, accessibility, staffing, electronic databases, and other transfer resources. This data will demonstrate a need for an increase of classified support, counseling, resources and accessibility to services all year long. It would also serve as a baseline for improvement of services overall.	

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

Grant, SB 1440 Transfer Degree completion, TAG review, and Transfer application workshops.	

Operating Information
The faculty support of the Transfer Center is presently a .25 FTE lead counselor assignment through the Counseling Department and not reflected nor part of the Transfer Center Budget. The implementation of the Transfer Institutional Plan, individual counseling, workshops (TAG, SB 1440, CSU/UC), planning/operation of the Center requires at minimum 1.0 FTE in order to adequately serve students. In Fall 2012, the Title V HSI grant intends to include more faculty FTE for said purpose, but this is yet to materialize.

Analysis – Assessment
A comprehensive survey that assesses Transfer Center services and its use would serve as baseline data to support an increase of faculty support. Data collection mechanisms continue to be developed as time allows and is a stated program goal for the Transfer Center.

Operating Goal-3	Performance Indicators
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. Specifically replace computers in Transfer Center area in order to facilitate ASSIST, TAG, SB 1440, HSI and CSU/UC application workshops. Upgrade computers to have webinar, face to face online visits with university representatives via computers.	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 upgrade of existing computers.

Operating Information
Computers are essential for students who use them to facilitate their transfer to the university. Currently the computers located in the Transfer Center are outdated and require constant repair. Students are hampered when they are processing TAG, CSU/UC, SB 1440 and other applications. With additional activities being planned through the HSI Grant, computers will be essential for workshops and frequently used.

Analysis – Assessment
A comprehensive survey that assesses Transfer Center services and its use would serve as baseline data to support the replacement of current technology to meet the growing and emerging needs of Transfer Students. Data collection mechanisms continue to be developed as time allows and is a stated program goal for the Transfer Center.

Operating Goal-4	Performance Indicators

Provide support for the enhancement of an effective data collection system that tracks students and collects information on the use of the Transfer Center and for the improvement of services.	Research procurement cost of updated data collection application to include training on use and functionality as determined by the Student Services Cabinet, Counseling Department, and other Student Services Programs.

Operating Information
The data collection methods currently available at the Transfer Center require revision and modernization. The effective use of technology driven data collection is not currently available at this time.

Analysis – Assessment
A comprehensive survey that assesses Transfer Center services and its use would serve as baseline data to support the replacement of current technology to meet the growing and emerging needs of Transfer Students. Data collection mechanisms continue to be developed as time allows and is a stated program goal for the Transfer Center.

Operating Goal-5	**Performance Indicators**
Upgrade the Transfer Center area to make the setting more conducive and functional for workshops and other Transfer activities.	Counseling Department & Transfer/Career Center, in collaboration with Student Services Cabinet, will conduct a needs assessment of the activities conducted in the Transfer/Career Center to determine what is needed –in terms of physical space and configuration--to make the Center more conducive for student, counselors, university reps, to participate/work in a functional and distraction-free environment.

Operating Information
The Transfer became operational in 2006, but the layout of the Center is problematic for students, counselors, and other staff.   The offices were not designed to meet the FERPA law. Further, the Center was not designed to meet the needs of students with hearing, eyesight and physical disabilities. There is an open space (no ceiling) on top of each of the counseling offices thus the environment does not ensures confidentiality as FERPA requires. Further, any activity being conducted in the open workshop space causes major distraction to those working in the offices as all noise/activity can be heard in each office. Staff/students must "talk over" the workshop noise thus it is not a conducive learning environment for students and staff alike. The location between the computer stations and the projector screen does not meet the needs to students with visual impairments. Lack of a sound system negatively impacts students with hearing impairments. The lack of a "functional" physical space environment for students with physical disabilities makes it difficult for students to fully-participate in Transfer Center activities.

Analysis – Assessment
A comprehensive needs assessment of its use and functionality needs to take place in Spring 2013. Priority areas to be reviewed are the counseling and university rep offices, configuration of the computer desks and projector screen, sound system, lack of partition areas to designate the various components between

Transfer and Career (two distinct and separate entities), and other physical space elements impacting the learning environment for students utilizing the Transfer Center, in particularstudents with disabilities.

5. Findings

5.   <mark>2012-2013</mark> – Findings

Finding 1:   The Transfer Center facility needs upgrading to make it more conducive and functional for the increase of Transfer activities.

Finding 2:   The technology in the Transfer Center (i.e. computers) need upgrading to meet the needs of students participating in workshops.

Finding 3:   Transfer Center staffing is inadequate to meet the level of student traffic, the range of transfer activities presently taking place and the Transfer Center operation overall. Staff also needs in-service training in areas such as data collection and website maintenance.

Finding 4:   The Transfer does not have the data collection capabilities (technology/staff training) in order to effectively track students and collect information on the use of Transfer Services.

Finding 5:   The Transfer Center budget has diminished drastically over the past three years in all areas (staffing , equipment,) and is inadequate to meet the operational demands of Center, or the level of service required by students.

6. Initiatives

6A1: 2011-2012 – FINAL Program Initiative Priority Ratings

Line Number	Division Code	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 ID	Initiative Title	Resource Description	Resource Category	Estimated Cost	Adjusted Cost	Accumulated Costs	Full Time or Part Time
1	35	Transfer Center	Personnel	1	M		M	TC 02	TC1202	Increase of transfer center staff	Increase .25 FTE	2	80,000	80,000	80,000	
2	35	Transfer Center	Technology	2	L	M	H	TC 01	TC1201	Update student tracking	Upgrade of SARS to include card swipe	3	10,000	10,000	90,000	
3	35	Transfer Center	Budget	2	L		L	TC 01	TC1201	Update student tracking	Upgrade of SARS to include card swipe	3		5,000	95,000	
4	35	Transfer Center	Other	2	L			TC 01	TC1201	Update student tracking	Upgrade of SARS to include card swipe	3			95,000	
5	35	Transfer Center	Budget	3	M		M	TC 03	TC1203	Increase in transfer center classified staffing	Increase .80 FTE to 1.0 FTE	8		15,000	110,000	
6	35	Transfer Center	Other	3	M			TC 03	TC1203	Increase in transfer center classified staffing	Increase .80 FTE to 1.0 FTE	8			110,000	

6A2: 2012-2013 – Final Program Initiative Priority Ratings

Personnel – Faculty Requests

Personnel – Faculty	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	Transfer Cntr	#1(H)				TC1202	Increase Transfer Center Faculty	Increase Transfer Center Counselor to 1.0% FTE	Unknown Needs Assmnt		X	X

Personnel – Other Requests

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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	General Fund	Other
1	Transfer Cntr	#1(H)				TC1203	Increase Transfer Center Staff	Increase from .80% FTE to 1.0% FTE	Unknown Needs Assmnt		X	X

Computer Equipment and Software

Computer Equipment/ Technology	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	Transfer Cntr	#1(H)				TC1304	Upgrade Computers/ Outdated Technology	**Collaborative** Update computers/ technology to improve on-line transfer services, workshops and data collection	$8000		X	X
2	Transfer Cntr	#2(H)				TC1201	Update student tracking and data collection system	Obtain a data collection station (i.e. check-in computer/ kiosk)	$5000		X	X

Other Equipment Requests

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Equipment 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

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	General Fund	Other
1	Transfer Cntr	#1(H)				TC1305	Upgrade Transfer Center Facility	**Collaborative** Redesign Transfer Center to provide sound proofing/ privacy			X	X

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	Transfer Cntr	#1(M)				TC1306	Transfer Center Website Training/ Updates	**Collaborative** Provide training on website development and updates to increase		O		

2	Transfer Cntr	#2(M)				TC1307	Update all Transfer Center workshops	**Collaborative** with Counseling Dept., EOPS, HSI, & other programs to provide updated information regarding transferring and student success		**O**		
								on-line services for students using the Transfer Center				

6B: `2012-2013` **– Initiatives**

Initiative: Update student tracking and data collection system
Initiative ID: TC 1201

Link to Findings 3, 4: 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/ 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: Requesting a computer log-in system using "kiosk" model approach: The Ventura College transfer effort will have data that will help define the students that are served through the Center and categorize the type of services needed by students in order to achieve their transfer goals.

Request for Resources: $5000
Funding Sources: General fund, CTE, Title V Co-Op, HSI

No new resources are required (use existing resources)	x
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	x
Requires other resources (grants, etc.)	x

Initiative: Increase Transfer Center Faculty Staffing
Initiative ID: TC 1202

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Link to Finding 3, 5: 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 to students for TAG, HSI, SB 1440, etc.

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, improve services, and comply with SB 1440, TAG, HIS mandates.

Request for Resources: Increase from the present .25% FTE (lead counselor) to 1.0% FTE faculty dedicated Transfer Center.
Funding Sources: General Fund, HSI, Title V Grant Backfill

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.)	x

Initiative: Increase Transfer Center Classified Staffing
Initiative ID: TC 1203

Link to Findings 3, 5: 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, assist students who access the center, update the Transfer Center Website, and help process needed documents for TAG, HSI and SB 1440 students.

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.)	

Transfer Center Program Review
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Initiative: Upgrade computers and other outdated technology in Transfer Center.
Initiative ID: TC 1304

Link to Findings 1,2,4,5: Transfer Center utilizes computers as a primary mode of delivering transfer information, yet the technology is failing attributed to age and usage.

Benefits: Operational objectives of Transfer Plan will be met with the use of computers to; provide TAG, CSU/UC, SB 1440 HSI workshops, collect data, and to improve access to online transfer services for students (i.e. webinar visits with university representatives).

Request for Resources: Approx. $8000.00
Funding Sources: General Fund, HSI

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

Initiative: Upgrade Transfer Center facility
Initiative ID: TC 1305

Link to Findings 1,2,5: Transfer Center became operational in its new location since 2005. The practicality of the Center has been tested by thousands of students who have utilized the Center. Changes must be made to better serve students in a more space efficient manner.

Benefits: Center will be a more conducive learning environment and become accessible to all students participating in Transfer Center activities.

Request for Resources: unknown until needs assessment is completed but current in-house maintenance and IT staff can assist with the reconfiguration thus minimizing request for additional funding

Funding Sources: Maintenance support for changes in facility

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)	x
Requires college facilities funds	x
Requires other resources (grants, etc.)	x

Transfer Center Program Review
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Initiative: Provide expertise/training for Transfer Center Website updates
Initiative ID: TC 1306

Link to Findings 3, 5: In 2012, more than 12,000 visits were made to the Transfer Center website. With limited staffing, online resources have become an indispensable method for students to obtain information.

Benefits: By providing training and designating a current staff person to perform this task, the Information on the Transfer Website will be current and appealing thus allowing students to make informed decisions and utilize the Transfer Center services successfully to reach their transfer goals.

Request for Resources: 0
Funding Sources: General Fund

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: Update all Transfer Center workshops (SB 1440, TAG, CSU/UC) to include online component.

Initiative ID: TC 1307

Link to Findings 3,5: Constant changes in transfer requirements, legislation (i.e. SB 1440, Seymore-Campbell Act), and the constant need for updated information will require counselors obtain training in the most recent regulations, laws, curriculum, etc. Once trained, counselors can create new workshop and presentations for use in-person and online reflecting the new information.

Benefits: Students will be able get current information on transfer and successfully complete their transfer goals.

Request for Resources: Collaboration with Counseling Department, EOPS, HSI and other entities.

Funding Sources: NA

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	

Transfer Center Program Review
2012-2013

6C: <u>2012-2013</u> **Program Initiative Priority Ratings**

Program	Category	Program Priority (0,1,2,3)	Division Priority (R,H,M,L)	Committee Priority	College Priority	Initiative ID	Initiative Title	Resource Description	Estimated Cost	Adjusted Cost	Accumulated Costs	Personnel
Transfer Center	Personnel	#1(H)				TC1202	Increase Transfer Center Faculty	Increase Transfer Center Counselor from .25% FTE to 1.0% FTE	Unknown			
Transfer Center	Facilities	#1(H)				TC1305	Upgrade Transfer Center Facility	**Collaborative** Redesign Transfer Center to provide sound proofing/ privacy	Unknown / Needs Assessment			
Transfer Center	Personnel	#1(H)				TC1203	Increase Transfer Center Staff	Increase from .80% FTE to 1.0% FTE				
Transfer Center	Computer/ Equipment Software	#1(H)				TC1304	Upgrade Computers/ Outdated Technology	**Collaborative** Update computers/ technology to improve on-line transfer services, workshops and data collection	$8000			
Transfer Center	Other Resource Requests	#1(M)				TC1306	Transfer Center Website Training/ Updates	**Collaborative** Provide training on website development and updates to increase on-line services for students using the Transfer Center	$0			
Transfer Center	Computer/ Equipment Software	#2(H)				TC1201	Update student tracking and data collection system	Obtain a data collection station (i.e. check-in computer/ kiosk)	$5000			
Transfer Center	Other Resources Request	#2(M)				TC1307	Update all Transfer Center workshops	**Collaborative** with Counseling Dept., EOPS, HSI, & other programs to	$0			

							provide updated information regarding transferring and student success				

6D: 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

Transfer Center Program Review
2012-2013

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

Transfer Center identified three program initiatives of which none were funded. The program operated at the same level as the year before. The same initiatives will be re-introduced for consideration during the 2012/13 Program Review cycle.

2a. Were the identified initiatives implemented? No

2b. Did they make a difference?

NA

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

NA.

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

The process for review is easier only because we gained some knowledge from last year. The time-lines need to be better organized and advertised prior to or at Flex Day as to make it possible the completion of the reviews to take place without putting a high demand on faculty during peak periods. In the student services division, the scheduling of the required meetings need to be completed in advance. Counselor schedules get booked weeks in advance thus scheduling the required meetings becomes a major problem.

5. How would you improve the program review process based on this experience?

Data needs to be accurate and populated much earlier. Ensure that the Student Services Division has the meeting calendar in advance to allow counseling faculty to participate in all of the meetings, which will allow for more collaboration between programs.

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.