Ventura College - FY14/FY15 Final Prioritized Initiatives

Line Number	Division Code	Program	Resource Category	Program Priority	Division Priority	Adjusted Division	Committee Priority	College Priority	Initiative ID	Initiative Title	Resource Description	Estimated Cost	Resource Request Notes	Adjusted Cost	Division Accumulative Cost	Total Accumulative Cost
1	20	CLSV	Computer	H	H	H	H	H	CLSV1401	Upgrade SBO Computers	Upgrade 10 SBO and Fiscal Services computers	10,000	Ok, they are due for a technical refresh upgrade.	10,000	10,000	10,000
2	20	CLSV	Classified	H	H	H	M	M	CLSV1402	Operations programmer	Hire a Microsoft Access/SharePoint programmer and develop and maintain an executive information system	100,000		100,000	110,000	110,000
3	20	CLSV	Classified	M	L	L	L	L	CLSV1403	Project/Contracts manager	Manage College Services projects (construction, enterprises, etc.) and support the Vice President's office with contracts management (auxiliaries, facilities, etc.).	20,000		20,000	130,000	130,000
4	20	CLSV	Classified	M	M	M	M	M	CLSV1404	Classified - Grants Director	Re-establish the college grants office. Hire a 1.00 FTE grants director (classified).	130,000		130,000	260,000	260,000
5	20	CLSV	Other Funds	H	H	H			CLSV1405	Re-establish the self-supporting community/continuing education programs	Hire a program director to re-establish the community/continuing education program. This program is self-supporting and offers not-for-credit courses. Use fund 114 indirect cost recovery balance for the start-up costs.	140,000		140,000	400,000	400,000
6	20	CLSV	None						CLSV1406	Create Performance Measurements	Design and implement a quantitative customer satisfaction survey.	0		0	400,000	400,000
7	20	FMO	Classified	H	H	H	M	M	FMO1401	Classified - Grounds	Grounds Sprinkler Repair Technician position	70,000		70,000	470,000	470,000
8	20	FMO	Classified	L	L	L	L	L	FMO1402	Classified - Grounds	Grounds Worker position	70,000		70,000	540,000	540,000
9	20	FMO	Classified	L	L	L	L	L	FMO1403	Classified - Grounds	Grounds Worker position	70,000		70,000	610,000	610,000
10	20	FMO	Classified	H	H	H	M	M	FMO1404	Classified - Custodian	Convert Part Time Custodian position to Full Time	50,000		50,000	660,000	660,000
11	20	FMO	Classified	H	H	H	H07	H	FMO1405	Classified - Custodian	Custodian position	70,000	Pending funding (new general fund budget for FY15). This full-time Custodian position supports and aligns with regional accreditation standards for institutional "cost of ownership".	70,000	730,000	730,000
12	20	FMO	Classified	M	M	M	M	M	FMO1406	Classified - Custodian	Custodian position	70,000		70,000	800,000	800,000
13	20	FMO	Classified	M	M	M	M	M	FMO1407	Classified - Custodian	Custodian position	70,000		70,000	870,000	870,000
14	20	FMO	Classified	L	L	L	L	L	FMO1408	Classified - Custodian	Custodian position	70,000		70,000	940,000	940,000
15	20	FMO	Classified	H	H	H	M	M	FMO1409	Classified - Maintenance	Maintenance Worker II position	70,000		70,000	1,010,000	1,010,000
16	20	FMO	Classified	M	M	M	M	M	FMO1410	Classified - Maintenance	Maintenance Worker I position	90,000		90,000	1,100,000	1,100,000
17	20	FMO	Classified	L	L	L	L	L	FMO1411	Classified - Maintenance	Maintenance Worker I position	100,000		100,000	1,200,000	1,200,000
18	20	FMO	Classified	H	M	M	M	M	FMO1412	Classified - Clerical	Convert Part Time Clerical position to Full Time	50,000		50,000	1,250,000	1,250,000
19	20	FMO	Classified	H	M	M	M	M	FMO1413	Classified - Warehouse	Warehouse Assistant position	70,000		70,000	1,320,000	1,320,000
20	20	FMO	Classified	L	L	L	L	L	FMO1414	Classified - Warehouse	Warehouse Assistant position 40% Part Time	70,000		70,000	1,390,000	1,390,000
21	20	FMO	Facilities	H	H	H	H	H	FMO1415	Facilities Improvement	Remodel Warehouse to accommodate toolrm, replace large door with motorized roll-up door	75,000	Estimate can be reduced by $15,000	60,000	1,450,000	1,450,000
22	20	FMO	Other Funds	H	M	M			FMO1423	Funding for Earth Day	Funding for Annual Earth Day Event	1,000		1,000	1,451,000	1,451,000

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23	20	FMO	Facilities	H	H	H	H	H	FP1401	Renovate three classrooms	Provide funds to renovate between 3 and 5 classrooms per year. Renovation includes furniture, flooring, walls, boards, infrastructure.	50,000	The FOG committee will identify the classrooms based on research provided by Jay Moore.	50,000	1,501,000	1,501,000
24	20	Tech Refresh Plan	Computer				H	H	VCIT1400	College Refresh Plan - 5 year life cycles.	Replace or refresh existing computing resources. Review the need based on age of computers and critically of replacement. Consider the Program Review initiatives as a priority. Use the Technology Rubric to score initiatives.	250,000	These funds will be used to meet the existing refresh plan and the program review refresh requests.	250,000	1,751,000	250,000
25	20	VCIT	Classified	H	H	H	M	M	VCIT1401	IT Support Specialist II	Add an ITSS for the LRC/Beach to maintain the computer equipment, network, and software.	100,000		100,000	1,851,000	350,000
26	20	VCIT	Classified	H	H	H	H09	H	VCIT1402	IT Support Specialist II	Add an ITSS for general college support to maintain the computer equipment, network, and software.	100,000	Pending funding (new general fund budget for FY15). This IT Support Specialist position will provide general college support for computer equipment, network and software needs.	100,000	1,951,000	450,000
27	20	VCIT	Classified	H	M	M	M	M	VCIT1403	IT Support Specialist I	Add an ITSS for office coverage and routine IT maintenance requests.	70,000		70,000	2,021,000	520,000
28	20	VCIT	Computer	H	H	H	H	H	VCIT1404	Upgrade DeepFreeze Software Licenses (600)	This software is used in the library, beach, drafting and math labs to restrict damage to the computer OS and approved software applications.	9,300	With reduced staff, we would like to use this in all labs where students are using the machines unattended. This adjusted cost reflects using Deep Freeze software to protect these labs.	12,000	2,033,000	532,000
29	20	VCIT	Computer	H	H	H	H	H	VCIT1405	Upgrade Ghost server and client licenses (650)	Upgrade our existing instances of Ghost for better performance and to remotely push images to other labs besides the beach.	3,600	With reduced staff, we would like to use this in all labs. This adjusted cost reflects using Ghost software to update all labs on campus from a central control server.	7,700	2,040,700	539,700
30	20	VCIT	Computer	H	M	M	H	H	VCIT1406	Tech Refresh Upgrade: 100 computers in the Beach	Upgrade the oldest computers on the beach with new computers. Target the drop-in/high use pods for these new computers.	37,000	Same as #0	0	2,040,700	539,700
31	20	VCIT	Computer	M	L	L	L	L	VCIT1407	Upgrade 2 classrooms to smart AV standard.	Upgrade to the new Crestron standard to improve and ease of use for AV presentations.	30,000		30,000	2,070,700	569,700
32	20	VCIT	Computer	M	L	L	L	L	VCIT1408	Upgrade network firewalls	Improve performance and security for our network.	25,000		25,000	2,095,700	594,700
33	20	VCIT	Computer	M	M	M	M	M	VCIT1409	Upgrade network switches	Improve performance and loop control for our network.	100,000		100,000	2,195,700	694,700
34	20	VCIT	Computer	H	H	H	H	H	VCIT1410	Add network storage for the VDI servers	Faster, improved storage for our VDI environment.	12,000	Partially completed, still needs $6,000	6,000	2,201,700	700,700
35	20	VCIT	Computer	H	M	M	H	H	VCIT1411	Wireless network pilot test	Provide wireless coverage in 3 "dead zones" on campus.	10,000	add WIFI access points	10,000	2,211,700	710,700
36	20	VCIT	Computer	M	L	L	L	L	VCIT1412	Upgrade conference rooms	Upgrade MCW312 and cafeterial conference rooms with video cameras and ceiling microphones for Lync video conferences.	10,000		10,000	2,221,700	720,700
37	20	VCIT	Computer	H	M	M	H	H	VCIT1413	Upgrade 150 computers with SSD and RAM kits	Improved reliability and performance for existing computers.	25,000		25,000	2,246,700	745,700
38	20	VCIT	Classified	L	L	L	L	L	VCIT1414	Classified - Technical Office Suport	Provide IT office support and triage user requests for services.	75,000		75,000	2,321,700	820,700

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39	20	VCSP/Off-Campus Programs	Other Equipment	M	M	M	H	H	VCSP1409	LRC computer chairs	Computer chairs in Santa Paula Learning Resource Center	10,000	Copied from Facilities category	10,000	2,331,700	830,700
1	30	Biological Sciences	Other Equipment	L	L	L	L	L	BIOL 1312	Instructional Materials for Tutoring Center	Purchase of anatomical and biological models for student use in the tutoring center.	2,000		2,000	2,000	832,700
2	30	EVP	Classified	H	M	H	H08	H	EVP1401	Classified - Testing Center	Increase the testing center employee from 40% to 100%. The Math/Sci Division supports this Testing Center Initiative as critical to our mission.	50,000	Pending funding (new general fund budget for FY15). This item will restore the Testing Center position to 100% to address critical and increasing need.	50,000	52,000	882,700
3	30	EVP	Classified	H	H	H	H12	M	EVP1402	Classified - Office (6.00 FTE)	Deans' offices are staffed by one Administrative Assistant and a few students. The division office must have more support. Student workers are relied on to perform services beyond what they should be doing. (6.00 FTE)	480,000	This item provides for 6.00 FTE Office Assistant positions to assist in Division offices, but does not identify the divisions that would benefit. Members of the Staffing Priorities Committee acknowledged the substantial need for assistance in these areas and recognized that Division Offices, along with many of the departments on campus, but agreed unanimously that it was important to recognize and identify specific divisions that, in their collective judgment, demonstrated the most critical need for clerical office assistance. In keeping with the rubric that was used to assist with prioritizing classified positions, the committee focused on those areas where lack of assistance at the division level appears to have the most direct negative impact on students, or that impact the ability of a program or division to comply with legal mandates and/or accreditation requirements. Committee members also expressed concern about the collective approach in the EVP's recommendation, noting as is stated above that even college-wide initiatives like this should	480,000	532,000	1,362,700

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4	30	EVP	Classified	H	H	H	H03	H	EVP1403	Classified - Restore ILTs to 12 months	Instructional Lab Technicians: There is a complete lack of support for the programs requiring labs during the summer when the techs are off-contract. This past summer we experienced serious safety concerns since much of the work had to be done by untrained and unsupervised student workers. If the lab tech positions are not returned to 12 months, it will not be possible to offer classes in any courses that require these labs during the summer session. MESA: The director is required to be a 12 month position by the grant RFA. We are out of compliance with the grant requirements. The Student Services Assistant is necessary to assist the director during this time to update student records and assist with gathering information for grant required reporting. The return of this position to 12 months is at no cost to the college since the salary is paid by the grant.	120,000	Restore 16 months to eight positions (ILTs /SS Asst./MESA). Restoration to 12 months will provide ILTs in the summer to perform maintenance and upgrades in the instructional lab facilities, and will facilitate the college being able to offer lab courses in summer term. This item also restores the Counselor Assistant assigned to the MESA program to a 12-month position as required in the MESA grant RFA, and increases the Student Services Assistant assigned to the MESA program to 12 months to address grant reporting and program support needs. (The SSA is paid by grant funds)	80,000	612,000	1,442,700
5	30	EVP	Computer	H	H	H	H	H	EVP1404	Computer Technology Refresh	Math - Refresh on all instructional computers in the math classrooms. GEOG - Upgrade the 5 existing PCs in SCI-113 to be compatible with a new computer that will be provided by the Foundation. PHYS - Refresh of the 18 computers in the Physics labs.	100,000	part of the tech refresh VCIT1400	0	612,000	1,442,700
6	30	EVP	None						EVP1405	Assistant Dean - Report to EVP	Consider changing the reporting structure for the assistant de	0		0	612,000	1,442,700
7	30	EVP	General Fund	M	M	L	L	L	EVP1406	Registrar - Create Assistant Dean	Abolish the position of Registrar and establish a full time position of Assistant Dean for Enrollment Services or Director of Enrollment Services to encompass the areas of Admissions and Records, International Students, Veterans services, Outreach and the Welcome Center. This will allow the Dean of Student Services to focus more on implementation and oversight of the Student Success Initiative and all of the components associated with the management of this	20,000		20,000	632,000	1,462,700
8	30	EVP	None						EVP1407	Dean Student Services - return direct reports	Return oversight of the Career and Transfer Center under the Dean of Student Services. Individuals currently serving in these positions require direct supervisor by the Student Services Dean	0		0	632,000	1,462,700
9	30	EVP	Computer	M	M	M	M	M	EVP1408	Campus WIFI	Provide wifi access for the student services building	25,000		25,000	657,000	1,487,700
10	30	EVP	Classified	M	M	M	M	M	EVP1409	IT Staff for Beach	Provide sufficient support for Beach (this is a shared resource for all VC students)	95,000		95,000	752,000	1,582,700
11	30	EVP	Classified	L	L	M	M	M	EVP1410	Program Review Clerical Assistance	40% classified clerical assistant to support college-wide process including program reviews, SLO, etc.	25,000		25,000	777,000	1,607,700
12	30	EVP	Facilities	L	L	L	L	L	EVP1411	Climate Controls for LRC	Correct the ongoing HVAC issues with the building	20,000	Estimate is low, cost should be increase significantly.	200,000	977,000	1,807,700
13	30	EVP	General Fund	H	H	H	H	H	EVP1412	Institutionalized Supplemental Instruction	Provide recurring budget for the supplemental instruction efforts on campus (was funded via grants).	50,000		50,000	1,027,000	1,857,700
14	30	EVP	None						EVP1413	Student Success	Increase success rate among African American students.	0		0	1,027,000	1,857,700
15	30	EVP	None						EVP1414	Centralize Research	Organize and adequately fund the research efforts on campus.	0		0	1,027,000	1,857,700

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16	30	EVP	None						EVP1415	Program Review Research Assistance	Provide research assistance for faculty/staff analyzing the program review data.	0		0	1,027,000	1,857,700
17	30	EVP	None						EVP1416	Leadership for Basic Skills	Define and organize the leadership requriements for the basic skills efforts on campus.	0		0	1,027,000	1,857,700
18	30	EVP	None						EVP1417	Assistant Dean - Report to EVP	Educate, design, publish and implement a new college strategic plan which aligns and integrates with existing plans and processes.	0		0	1,027,000	1,857,700
19	30	EVP	Other Funds	H	H	H			EVP1418	Additional Dean Position	The need for another dean or assistant dean. To help reduce load of all deans.	170,000		170,000	1,197,000	2,027,700
20	30	EVP	None						EVP1419	Division Programs	English, ESL/ENGM, Communication Studies, and Foreign Languages needs to be back under one dean.	0		0	1,197,000	2,027,700
21	30	EVP	General Fund	L	L	L	L	L	EVP1420	Release Time - Curriculum Tech	Pushing to committee is not good and the committee members are inconsistent and are burden with this tedious, but important task. (80% release)	40,000		40,000	1,237,000	2,067,700
22	30	EVP	None						EVP1421	Learning Disabilities Testing	The need for Learning Disabilities testing to come back to VC (through AEC office). Student-athletes need testing. Victoria Lugo/Patty Wendt would have details.	0		0	1,237,000	2,067,700
23	30	EVP	None						EVP1422	Study Skills Courses	Study skills courses (personal growth and development - transferrable courses) for students and student-athletes. Will help with student success and unprepared students to navigate and perform at the college level.	0		0	1,237,000	2,067,700
24	30	EVP	None						EVP1423	Student Success Center	The need for a student success center	0		0	1,237,000	2,067,700
25	30	EVP	Other Funds	L	L	L			EVP1424	Out-of-Area student support services	Attract out-of-area students (California, US, and international) to help generate revenue and increase campus diversity. If this were a priority, there would be a need for a housing coordinator controlled by the college to help students, student-athletes, and international students. We would be very supportive of building residence hall on the far west side of campus that would be available for VC full-time students only (a key factor to help increase student engagement, retention, persistence, and success). Revenue generator. Risk vs. reward discussion would be a great exercise for us. I would like for us to start thinking like a four-year institution to increase student success and improve campus climate.	120,000		120,000	1,357,000	2,187,700
26	30	EVP	Classified	M	M	M	M	M	EVP1425	Instructional Technologist Assistance (10 months FT)	Instructional Technologist Assistant. 10 months full time, to extend services to student support and faculty support. Specifically we want to extend the hours we are available to support faculty and we want to provide outreach support to students to keep them on track with their online assignments. This is a very typical position in online education. It is known to assist students from neglecting their online classes. We are piloting a very small work on this in spring with just a few teachers using our current Instructional technologist. However, she will not be able to support the full faculty in this way as her other duties are already very time consuming.	70,000		70,000	1,427,000	2,257,700

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27	30	EVP	General Fund	H	H	H	H	H	EVP1426	Online Tutoring	Online Tutoring. After much research we have found that outsourcing online tutoring is actually our best course of action. Although we have trained the current tutoring employees to work with online needs, we find this insufficient to meet accreditation standards. We do not have regular and effective tutoring to meet our needs in our current tutoring resources. We have conducted research on several outsourcing vendors and discovered one that we believe will best fit our college's needs. The cost is 21,000 for 1000 hours of tutoring. All subjects we offer are tutored by master degreed people. This is 24/7 access. It can be used by online students and all students. We have researched our current tutoring time use and believe the 1,000 hours will get us through a full academic year. Of course we will need to launch it to assure if these hours do indeed match. We suggest that the Title V Cooperative grant cover this cost for this spring and upcoming fall but the college plan to institutionalize funds to support this going forward. It is an accreditation requirement to have online tutoring if we are offering online programs.	21,000		21,000	1,448,000	2,278,700
28	30	EVP	Faculty	M	M	M	M	M	EVP1427	Online Counseling	Online Counseling. In speaking with the Dean of Student Services a need for online counseling is there. We currently offer counseling via email to some extent. This needs to be developed if we offer online programs. Considering we are more than 50% online in several areas of our offerings this needs to be developed further. I suggest that we consider funding counseling support for online counseling. Apparently, the current level of counseling does not allow for the designation of counselors to support online counseling. Given funds to support this we can move forward to solutions for the best strategies to develop and offer online counseling during regular business hours.	120,000		110,000	1,558,000	2,388,700
29	30	EVP	Facilities	H	H	H	X	X	EVP1428	Active Classrooms - Renovations	Convert classrooms into active classrooms. My division wants to do this for all the classrooms in the MAC building (not including photography) and PAC 117; however, this is being requested in disciplines outside my division as well. The professional development committee proposed that we make this a college wide initiative. This means buying furniture that can be moved easily into groups and/or circles, etc. Active classroom furnishings and practices by faculty have been known statistically to increase student success and retention greatly. Through professional development many of our faculty across the campus are employing active classroom techniques, such as flipped classrooms, and group work and discussion. We find that the current tables in most rooms are not conducive to active classroom needs though.		Copied to Equipment Category (furniture) May need to coordinate with IT, Duplicate of item #20 AH1403	0	1,558,000	2,388,700

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30	30	EVP	Computer	L	L	L	L	L	EVP1429	Photoshop Licenses	Unlimited licenses for Photoshop. We currently maintain 51 seat licenses to support our Photoshop needs in art. However, there are constant requests from faculty in multiple disciplines for Photoshop licenses. I have requests to install this at the Santa Paula location as well. We cannot support the entire campus with our 51 seat licenses though. For only a few thousand more we can attain unlimited seat licenses. We currently spend 17,000 for two years licenses for 51 seat licenses. For 19,000 we can purchase unlimited seat licenses according to a quote from Grant. With the rise in distance Ed and web enhancing more and more faculty are using Photoshop to visually enhance their student's experiences online. We are also seeing a rise of use in all our performing arts and they integrate technology into performances.	19,000	Same as initiative ART1302 ($9,000 per year on a three year licence.)	19,000	1,577,000	2,407,700
31	30	EVP	General Fund	H	H	M	M	M	EVP1430	Professional Development Budget	Funds to support Professional Development. Currently we have no funds to support professional development. Although the President's office has given 5,000 last year and again this year to support Classified Professional Development. These funds have been given directly to Classified Senate for administration. The professional development committee is requesting 7,500 for faculty professional development and 7,500 for classified professional development for the coming year and ongoing. These funds will be used for professional development opportunities on campus. Such as bringing in guest speakers, holding large professional development trainings during flex assigned days. There is also a good deal of concern that we have no funds to support our part time faculty professional development. Although we are expanding professional development into online free trainings. Funds for part time faculty to travel to conferences are also requested. The current travel fund pool only supports full time faculty. If another 5000 could be contributed to the travel fund pool for part time faculty that would be well received. Total 20,000 for classified, faculty and college wide, and part time faculty.	20,000		20,000	1,597,000	2,427,700

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32	30	EVP	Other Funds	M	M	M			EVP1431	Multicultural and Diversity Program Budget	Funds to support the Multicultural and Diversity Programs. Currently for the first year to our knowledge we have been given 5,200 to support Multicultural and Diversity Programs on the campus. I shared with you in admin council that we have formed a sub set of professional development committee to develop this new project. We are preparing a calendar of events in this area for the entire academic year. We are bringing together students, student clubs, and all areas of the campus to provide these events to the campus community and the community at large. We want to see ongoing funds to support these events going forward. From our initial calendar plans we will have something each month on the campus during the academic calendar with the exception of May due to graduation and finals. The professional development committee request that a greater amount of funds be provided to support these activities. They suggest 2500 per month for 10 months for a total of 25,000. With this amount of funds we can bring in cultural events, and a speaker series as well as support the ongoing work our faculty and students are doing for Women's History month, Black History month, Hispanic Independence Day, Spanish Film Festival, Holistic Health Week, Dia de Los Muertos, Muslim Journeys, Constitution Day, Veterans Day, Celebrating the good work with EAC and appreciating and developing greater awareness in diversity in learning and physical challenges, and other events.	25,000		25,000	1,622,000	2,452,700
33	30	EVP	General Fund	L	L	L	L	L	EVP1432	Professional Development Faculty Release (20%)	Institutionalize a .20 release time for a faculty member to co-chair professional development with the dean. Currently the Title V Cooperative grant supports this faculty member but that is about to end. Actually, the release time for the grant is covering the summer institute and follow-up campaign so this could and should be implemented prior to the grant ending as the regular professional development is a good deal of work to put on top of the summer institute work.	10,000		10,000	1,632,000	2,462,700
34	30	EVP	Classified	L	L	L	L	L	EVP1433	Clerical Assistant (10 month)	Clerical Assistant full time or minimum 10 months to both support my division (specifically fine and performing arts due to their heavy marketing and requisition needs) and to support Distance Education and Professional Development. We need to plan for the closing of the grant that now supports Eileen Crumps position. This will be eliminated in one year. Professional development done right requires a great deal of clerical support. It can't be done by the division administrative assistant that person is already overworked.	60,000		60,000	1,692,000	2,522,700

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35	30	EVP	None						EVP1434	Access to allUsers email for professional development leaders	Give the professional development leaders access to all user email. This is an exceptional way to communicate across the campus. Without this access we are struggling to advertise our professional development opportunities. It is just not working well to be limited to go through academic and classified senate and the EVPs office. Giving the access to the dean and the clerical assistant of professional development just makes sense. No funds needed for this.	0		0	1,692,000	2,522,700
36	30	EVP	General Fund	M	M	L	L	L	EVP1435	Faculty Orientation Budget	Funds to support the new faculty orientation. Funds to pay for lunch and training materials for the New Faculty Orientation and ongoing follow up meetings such as what we held this year. The President's office supported it this year. You may wish to transfer those funds to the Professional development to manage since we are leading this. We do want to continue to be the leaders on this training.	5,000		5,000	1,697,000	2,527,700
37	30	EVP	Computer	H	H	H	H	H	EVP1436	Distance Education - Analytics Software	Purchase Analytics for distance education. Cost for the entire district is $60,000. Unfortunately it has to be applied district wide? We cant just do it ourselves. I would be open to the grant covering some of the cost. I just sent you an email with some details. Analytics is a highly, actually, critical component for distance education. It really needs to be in place prior to the next accreditation visit. It will allow us to report out the much needed information about regular and effective contact. But it provides even greater tools. It can assist faculty with there slo knowledge gathering in online classes. Assist in online evaluations of faculty. Plus so much more. We can provide more details if needed. But distance Ed will continue to struggle if we don't put some of these critical components in place.	60,000	$20,000 if split among VC, OC and MC.	20,000	1,717,000	2,547,700
38	30	EVP	Classified	L	L	L	L	L	EVP1437	Instructional Designer Position 11 to 12 Months	Increase instructional designer position from 11 to 12 months. Losing that month with a staff of only two people is really harming our ability to provide service. Costs are so minimal this should be a given.	4,000		4,000	1,721,000	2,551,700
39	30	EVP	General Fund	H	H	M	M	M	EVP1438	Boxcars - Additional sections for high demand and late start sections.	Design and implement a late start fall-back strategy to provide additional access for students who need to drop a course there are not prepared to succeed in. Provide budget for additional sections for high demand courses with 100% section fill rates.	100,000	Enrollment management.	100,000	1,821,000	2,651,700
40	30	EVP	General Fund	H	H	M	M	M	EVP1439	Deans Reorganization (additional position)	Reorganize and increase the number of dean positions to provide leadership and administrative support for student learning and services. During the past five years, two assistant deans and one dean positons were abolished.	170,000		170,000	1,991,000	2,821,700
41	30	EVP	None						EVP1440	Collaborative CTE Programming	Design and implement pathways and unique programming to connect high school students to college credit courses and movement into certificates and degrees.	0		0	1,991,000	2,821,700

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42	30	EVP	Faculty	H	H	H	M	M	EVP1441	Faculty position for the CTE Foundations curriculum.	Establish a new faculty position to assist with the implementation of a competency based career technical education curriculum to be taught on-line and in the new Applied Science Center. This curriculum will support virtual and hands' on training in the foundational skills for technicians: principles of physics, electronics, mechanics, pneumatics, hydraulics, robotics, safety, employability, career navigation, etc.	120,000		110,000	2,101,000	2,931,700
43	30	EVP	Classified	L	L	L	L	L	EVP1442	Instructional Laboratory Technician	Establish a new ILT position to support the new Technology Training Center in the Applied Science Center. This position will be required by summer, 2015.	95,000		95,000	2,196,000	3,026,700
44	30	EVP	None						EVP1443	Marketing Plan	Develop and publish a marketing campaign..	0		0	2,196,000	3,026,700
45	30	EVP	None						EVP1444	Remediation Design Team	Create a design team to study our remedial pathways, and to research and design alternatives. Remediation is a broken system. There's a better way—start many more students in college level courses with just-in-time support. (Remediation: A Bridge to Nowhere - Complete College America)	0		0	2,196,000	3,026,700
46	30	EVP	None						EVP1445	Financial Aid Process Improvement	Create a design team to research and recommend financial aid process improvements. At the beginning of the terms, students have had to wait in very long lines to complete the financial aid process.	0		0	2,196,000	3,026,700
47	30	EVP	General Fund	H	H	M	M	M	EVP1446	3 20% release times for faculty to lead mentoring program for DE		15,000		15,000	2,211,000	3,041,700
48	30	EVP	General Fund	H	H	H	H	H	EVP1447	Funds to support marketing of all performances and art shows	Approximately 20,000 to market and advertise fine and performing arts shows and division wide events.	20,000	College marketing	20,000	2,231,000	3,061,700
49	30	EVP	General Fund	H	H	M	M	M	PD1406	20% release time for faculty member to lead year long Professional Development and Flex planning events		5,000		10,000	2,241,000	3,071,700
1	31	A&R	Other Equipment	R	R	H	H	H	A&R1407	Install locking shutters or other mechanism to secure area when closed	Keep files safe and confidential, comply with accreditation standards	15,000		15,000	15,000	3,086,700
2	31	AH Division	Other Equipment		M	M	H	H	AH1413	Plaster Models	Plaster models not previously funded	2,500		2,500	17,500	3,089,200
3	31	Anthropology	None						ANTH 1401	Expand collaboration between FT and PT faculty members in regards to CSLOs, PSLOs, and ISLOs and Student advisement	With all instructors collaborating, we would be able to "work out" any unclear teaching and assessment issues that may have been inadvertently affecting our student's ability to comprehend this particular objective.	0		0	17,500	3,089,200

Ventura College - FY14/FY15 Final Prioritized Initiatives

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4	31	Anthropology	None						ANTH 1402	Program review data validation	We feel there is an error in the data for this particular course, maybe stemming from a cross listing issue in the system. We ask that the data for this course be re-examined at the college level	0		0	17,500	3,089,200
5	31	Anthropol	Faculty	M	L	L	L	L	ANTH1305	Increase Ft/Pt faculty ratio	Hiring a FT faculty member.	110,000		110,000	127,500	3,199,200
6	31	Anthropology	General Fund	M	M	M	M	M	ANTH1306	Improve CJ/Anthropology curriculum as it relates to Forensic Science	To expand Forensic Science related courses to meet growing needs of students and the Forensic Science industry. This requires three new sections.	12,000	Enrollment management.	12,000	139,500	3,211,200
7	31	Anthropology	None						ANTH1403	Improve department inventory listings	The lead instructor for the biological anthropology offerings maintains a more complete and appropriate inventory. We welcome dialogue with the VP's office on how to better establish a practical inventory and life cycle budget that is compatible with out programs.	0		0	139,500	3,211,200
8	31	Anthropol	Facilities	R	R	R	H	H	ANTH1407	Replace Non-Functional/Missing doors on large locking cabinets in MCE-225	Please have the doors replaced with locking glass swing style doors, like the one on the west most cabinet.	1,200	Estimate is too low. Cost will require new doors with new tempered glass.	2,100	141,600	3,213,300
9	31	Anthropology	General Fund	H	H	M	M	M	ANTH1408	Update Hominid Skull Cast collection to specifically address low SLO Student Performance	Purchase 5 hominid skulls currently not in our collection.	2,098		2,098	143,698	3,215,398
10	31	Biological Sciences	General Fund	M	L	L	L	L	BIOL 1403	Re-stocking of Bacterial and Cell Cultures for Microbiology and Majors Biology	Provide students with quality microbial organisms at a reduced cost.	2,000		2,000	145,698	3,217,398
11	31	Biological Sciences	None						BIOL 1405	Expand use of D2L in the Biology Classroom	Improve retention and success rates in course recognized as below average by adopting and fully utilizing Desire to Learn enhancement of courses.	0		0	145,698	3,217,398
12	31	Biological	Faculty	H	M	M	H7	M	BIOL1208	Full Time Biology Faculty Hire	Hire a new FT instructor whose responsibilities include coordinating the biotechnology program and outreach/collaboration with industry, as well as teaching various biology courses. Biological Sciences sections are frequently impacted; productivities in some of our courses are very high (as high as 152%) and therefore class sizes are often very high. At present only 23% of faculty members in Biological Sciences are FT. Of the 56 Biological Sciences sections offered in Sp'14, only 48% will be taught by FT	110,000		110,000	255,698	3,327,398
13	31	Biological Sciences	None						BIOL1308	Writing in the Biology Classroom	Improve understand of biological concepts as well as student writing skills.	0		0	255,698	3,327,398

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14	31	Dean	Classified	R	R	M	M	M	BIOL1400	Restore Instructional Lab Technician, MESA Director, and Student Services Assistant positions to 12 months	Instructional Lab Technicians: There is a complete lack of support for the programs requiring labs during the summer when the techs are off-contract. This past summer we experienced serious safety concerns since much of the work had to be done by untrained and unsupervised student workers. If the lab tech positions are not returned to 12 months, it will not be possible to offer classes in any courses that require these labs during the summer session. MESA: The director is required to be a 12 month position by the grant RFA. We are out of compliance with the grant requirements. The Student Services Assistant is necessary to assist the director during this time to update student records and assist with gathering information for grant required reporting. The return of this position to 12 months is at no cost to the college since the salary is paid by the grant.	45,350		45,350	301,048	3,372,748
15	31	Biological	Facilities	R	R	R	H	H	BIOL1402	Remodel and Ventilation of a Biology Toxic Materials Facility	Maintenance is prepping a storage room for cabinets. The costs associated with this initiative are for an approved acid storage cabinet ($2240) and formica covered fixed cabinets to be installed by Closet Crafters ($4636).	6,676	Need to include cost of new exhaust fan and stainless steel vent. Approximately $4,000	10,676	311,724	3,383,424
16	31	Biological Sciences	None						BIOL1406	Expand use of Tegrity in the Biology Classroom	Improve retention and success rates in courses recognized as below average by adopting and fully utilizing Desire to Learn enhancement of courses.	0		0	311,724	3,383,424
17	31	Biological Sciences	None						BIOL1407	Investigating the Reorganization of Biology Laboratory Scheduling	Ascertain if it is possible to reorganize the Biology laboratory classroom schedule to accommodate more lab sections from the present 4 labs per room per day to 5 labs per room per day (by beginning morning labs at 7).	0		0	311,724	3,383,424
18	31	Biological Sciences	None						BIOL1408	enhancement of Biological Awareness through Campus Wide Biological Science Activities	Brainstorm ideas and implement campus wide activities that fall within the domain of Biological Sciences.	0		0	311,724	3,383,424
19	31	Dean	Classified	H	H	H	M	M	BIOL1409	Clerical Assistant	The office is staffed by one Administrative Assistant and a few students. The division office must have more support. Student workers are relied on to perform services beyond what they should be doing.	50,000		50,000	361,724	3,433,424
20	31	Biological Sciences	None						BIOL1412	Develop a plan to improve the configuration of the instructional technology in SCI-313	Consult with all faculty who use SCI-313 and devise a plan for upgrading the technology and reconfiguring the instructional area to better support instruction in that classroom.	0		0	361,724	3,433,424
21	31	Child Development Program (CDP)	Other equipment	H	H	H	H	H	CDP1402	Furnishings in observation rooms	Five (5) Tall chairs and three (3) installed writing surfaces for observing students	2,500		2,500	364,224	3,435,924
22	31	Math/Sci	General Fund	M	L	L	L	L	CHEM1302	Increasing the S.I Program for ANTH and CHEM	Implement an SI program for Chem V01A and ANTH V01 CHEM - 6,000	6,000		6,000	370,224	3,441,924

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23	31	Chemistry	None						CHEM1304	Increase standardization of student assessment in multi-section classes	To align curriculum, requirements, and expectations between instructors.	0		0	370,224	3,441,924
24	31	Chemistry	None						CHEM1405	Develop an AS in chemistry degree	Establish an AS degree in Chemistry in the department to allow students to graduate with it.	0		0	370,224	3,441,924
25	31	Chemistry	Faculty	H	M	M	H2	H	CHEM1407	Full Time Faculty Hire	The department has great difficulty finding qualified adjunct instructors to staff all of our sections. This is exacerbated by enrollment steadily increasing and all sections being heavily impacted. Even with the full complement faculty, all full-time are teaching overload, the adjunct faculty teaching to their maximum allowed capacity, and the department still must hire new adjunct faculty almost every term.	110,000	Pending funding (new general fund budget for FY15)	110,000	480,224	3,551,924
26	31	Computer	Faculty	H	H	H	M	M	CS1302	Full Time Computer Science Faculty Hire	SB440 requires that VC create a degree in CS by Fall 2014. The degree is currently in the works, but the courses required for that degree will not be able to be offered without a faculty member to teach those courses and oversee the program. CS is listed as the 14th most named major at VC, yet we only offer two CS courses each semester which is not even enough to meet the transfer requirement for some STEM majors, let alone earn a degree in CS	110,000		110,000	590,224	3,661,924
27	31	Computer Science	None						CS1401	Course better aligned with C-id descriptors	Rewrite course outlines to align with C-id	0		0	590,224	3,661,924
28	31	Computer Science	None						CS1402	Develop an ADT in Computer Science	Submit a degree plan to the curriculum committee to meet the requirement of SB440 to have a degree in place by Fall 2014.	0		0	590,224	3,661,924
29	31	Dean	General Fund	R	R	H	H	H	ENGR1207	Yearly departmental budget increases.	Increase department budget to reflect cost increases of supplies and consumables for courses offered in these disciplines. ANTH - 2500 CHEM - 4000 GEOG - 1000 ENGR - 950	8,450	Will review the appropriate levels of funding with the deans during budget development. Use Fund 12803 Lottery	0	590,224	3,661,924
30	31	Engineering	None						ENGR1301	Improve critical thinking skills in ENGRV02	Students will be better prepared to apply critical thinking skills in dimensioning objects and carry those skills forward to other academic areas	0		0	590,224	3,661,924
31	31	Engineering	None						ENGR1302	Increase number of Certificates and Degrees	Meet ACCJC Criteria for standards	0		0	590,224	3,661,924
32	31	Engineering	Facilities	R	R	H	H	H	ENGR1303	Complete renovation to engineering lab	Improving lab equipment for students	990	Estimate is too low. Will require new door and frame, flooring, and ceiling tile.	4,000	594,224	3,665,924
33	31	Engineering	None						ENGR1304	Student preparedness	Increase in student success in using vectors to solve engineering statics problems	0		0	594,224	3,665,924
34	31	Engineering	None						ENGR1305	Change Prerequisite for ENGRV02	Students will be better prepared and retention/success will be favorably impacted	0		0	594,224	3,665,924
35	31	Engineering	None						ENGR1306	Build shield to be used with Universal Tester in lab	Work with welding department to build frame for shield	0		0	594,224	3,665,924

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36	31	Engineering	None						ENGR1308	Reviews SLO's and rubrics fro all courses	Review work entered in TracDat	0		0	594,224	3,665,924
37	31	Engineering	None						ENGR1309	Develop demonstrations followed by hands-on problems in ENGRV18L	Develop demonstrations followed by hands-on problems in ENGRV18L	0		0	594,224	3,665,924
38	31	Engineering	none						ENGR1310	Investigate the feasibility of preterm workshop	Prepare students for what is expected of them as future engineers and to ease the transition from math and science to engineering	0		0	594,224	3,665,924
39	31	Engineering	None						ENGR1311	Review status of articulation with Articulation Officer	Review status of articulation with Articulation Officer	0		0	594,224	3,665,924
40	31	Engineering	General Fund	H	L	L	L	L	ENGR1312	Purchase Pasco Capstone Software for engineering lecture demonstrations	Software will increase the student's visualization of structural geometry and material response to external loads	98		98	594,322	3,666,022
41	31	Engineering	General Fund	H	M	M	M	M	ENGR1314	Purchase maintenance contract for Test Machines	Purchase maintenance contract for Test Machines will allow the program to maintain course articulation with universities	1,400		1,400	595,722	3,667,422
42	31	Geography	General Fund	H	H	H	H	H	ENGR1315	Separate department chair positions for ESRM/GEOG/GEOL/GIS and AST/ENGR/PHYS	Due to increases in responsibilities for department chairs and the fact that the ESRM/GEOG/GEOL/GIS and AST/ENGR/PHYS have functioned independently of one another though they are named as one department.	11,500		11,500	607,222	3,678,922
43	31	Engineering	General Fund	H	H	H	H	H	ENGR1316	Purchase meterial test coupons for labs. Note: Not ranked by the division since it was submitted after meeting to rank initiatives	Conduct required expeiments in order to maintain articulation with universities	5,000	Supplies and materials are funded with Lottery Funds	0	607,222	3,678,922
44	31	Environmental Science	None						ESRM1402	ESRM AA degree development	To submit the degree next fall (2014) and see it in place by fall 2015.	0		0	607,222	3,678,922
45	31	Environme	Facilities	L	L	L	X	X	ESRM1403	Castors for extra chairs in SCI 106	To have students in solid chairs with castors may make it easier to focus in class.	20,000	Copied to Equipment category (furniture).Replace existing chairs with ones with castors. Estimate is okay	0	607,222	3,678,922
46	31	Environmental Science	None						ESRM1404	More ESRM Offerings	To eventually offer all three core courses every semester (and perhaps some more then once each semester).	0		0	607,222	3,678,922
47	31	Environmental Science	None						ESRM1405	New ESRM Lab Course	To have as many students who take our other ESRM courses see this as the pinnacle course that will put the various concepts learned in the other classes into practice.	0		0	607,222	3,678,922
48	31	EVP	Other Equipment	L	L	L	L	L	EVP1448	Video camera	Professional development	6,500		6,500	613,722	3,685,422

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49	31	FMO	Other Equipment	L	L	L	L	L	FMO1304	Aquire New Equipment	Compressor	5,000		5,000	618,722	3,690,422
50	31	FMO	Other Equipment	H	H	H	H	H	FMO1417	Aquire New Equipment	14 -Commercial vacuums	4,500		4,500	623,222	3,694,922
51	31	FMO	Other Equipment	M	M	M	M	M	FMO1418	Aquire New Equipment	Dump Truck	50,000		50,000	673,222	3,744,922
52	31	FMO	Other Equipment	M	M	M	H	H	FMO1420	Aquire New Equipment	2 -Custodial Electric Carts	12,000		12,000	685,222	3,756,922
53	31	Geography	Facilities	R	R	M	X	X	GEOG1307	SCI-116 Remodel	Carried forward from GEOG1307. In SCI 116 the lighting still needs help. One circuit still flickers and the other has had new Bright White LEDs installed that wash out the screen except at low light levels. Short term solution is to find different fixtures for the front two can lights. Longer term solution may be a remodel of the room, with a major re-wiring/fixture replacement effort (this latter upgrade might take place when we are able to occupy the new ASC building	30,000	Duplicate program review request	0	685,222	3,756,922
54	31	Geography	Other Equipment	H	H	H	H	H	GEOG1403	Hands-on Lab Equipment	Carried forward from GEOG1303. We are transitioning our Geography Labs to a more hands-on teaching strategy using tools and measuring devices common to the geotechnical professional community. This should both help students get a practical exposure to the concepts they are learning in lecture, but also provide kinetic learners with an opportunity to "do Geography". We plan to implement as many hands-on activities as possible in each of the next few years.	2,500		2,500	687,722	3,759,422
55	31	Geography	General Fund	H	H	H	H	H	GEOG1405	Field Trip Support	We are beginning to re-offer field trips, including overnight trips, to our students (Philip Clinton is taking the lead on this effort). To support one overnight trip a semester, we are requesting $750/semester. Much of the cost will be covered by student field trip fees, but until these are calibrated and extra expenses (vans, gas, food, reservations, equipment, entry fees, etc.) are determined, this amount is requested to help ensure the success of these field trips.	1,500	potential Foundation support	1,500	689,222	3,760,922
56	31	Geography	Facilities	L	L	L	X	X	GEOG1407	Planning Future Furniture/ Computer Set up for SCI 106	courses, we need to continue to look into how to best utilize that room. We now have 20 computers, which can support 20 students in computer-based learning mode and 40 students in computer-enhanced mode (lecture class that occasionally uses computers to access information). While the current set up is adequate, students find the two person desks with the one computer on top a bit crowded and have been putting extra chairs up on top of the cabinets in the back of the room. In the future, perhaps when it is time to refresh the machines in that room, we could look into new tables that include a monitor stowing option like in the new MCE 124. (see also ESRM1403)	10,000	Copy to Computer and Equipment categories	0	689,222	3,760,922

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57	31	Geology	Faculty	H	H	H	H4	H	GEOL1401	Geology Faculty Position	A Geologist was the #1 rated discipline for a growth position in 2012-2013, but in the end no growth positions were funded. For 2013-2014, the staffing priorities committee placed us, not counting 4 retirement replacements, second after Child Development. We do not have a Geologist on staff (hired a replacement Geographer for the retiring Luke Hall in Fall 2012, but a Geographer and Geologist are not the same!) We have a solid set of Geology offerings, but without a full-timer to manage and advance that area, it is stagnant (i.e. does not have its AA-T in Geology in progress or support for students who want to major in Geology). Department-wide we are still significantly understaffed with 20 sections taught by hourly..	110,000	Pending funding (new general fund budget for FY15)	110,000	799,222	3,870,922
58	31	Geology	Facilities	H	H	L	H	H	GEOL1403	Awnings	The Geosciences offices on the 1st floor of the SCI building were designed without any awning element (unlike the exterior offices on the 2nd floor across and above from the Geosciences offices that have a metal door awning). Throughout the fall, bright sun makes the offices unbearably hot and makes it hard to work with students (they have to stand in bright sun or come into a Sauna-like office. We propose installing exterior sail like tarps over the faculty offices and workroom door (SCI 120-123). This would take two triangular tarps. Both for looks and added weather protection, it may make sense to have another triangular tarp over the Engineering program doors (SCI 101, 104), sloped the opposite direction. This would give them some protection from the rain. The dollars required depends on quality of the "sails", size, quantity, and installation cost could range from $250-$2000 for the ones over Geosciences.	2,500	Estimate is low, cost should be increase significantly.	50,000	849,222	3,920,922
59	31	Geology	General Fund	L	L	L	L	L	GEOL1404	Geology Curriculum Development	In order to put together an adequate TMC (AA-T) for Geology, we will need to reinstate GEOL 3 Historical Geology which is required for the TMC degree (and update it with an integrated lab component). We'd like to increase our semester GEOLOGY course count by 1 class so we can offer this course occasionally and also on a rotating basis offer previously successful courses (GEOL 7 Natural Hazards and GEOL 21 Geology of the National Parks) and another section of Oceanography. We'd like to have a fulltime Geologist who can help reinstate this class and also develop our AA-T in Geology.	4,000		4,000	853,222	3,924,922
60	31	Math	Classified	H	M	M	M	M	MATH1302	Hiring Student Instructional Aide (40%)	Hire Student Instructional Aide (40%) to staff the Math Center	16,000		16,000	869,222	3,940,922
61	31	Dean	Computer	H	H	H	H	H	MATH1401	Technology Refresh	Math - Refresh on all instructional computers in the math classrooms. GEOG - Upgrade the 5 existing PCs in SCI-113 to be compatible with a new computer that will be provided by the Foundation. PHYS - Refresh of the 18 computers in the Physics labs.	35,000	part of the tech refresh VCIT1400	0	869,222	3,940,922

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62	31	Math	Other Equipment	L	L	L	L	L	MATH1402	Recording and Online Posting of Instructional Math Videos	A form of tutoring for those students who can not come to face to face tutoring	1,000		1,000	870,222	3,941,922
63	31	Math	General Fund	M	M	M	M	M	MATH1403	Smaller Class Caps for Basic Skills Course	Smaller Class Caps for Basic Skills Course which results in an increase in sections	40,000	Enrollment management.	40,000	910,222	3,981,922
64	31	Math	General Fund	H	H	H	H	H	MATH1404	Late Start Courses	Student will be placed in correct course to help them succeed in math by offering the option of switching to a late start course at the appropriate level. The cost of this initiative will be dependent on the number of students that file a change of section vs. re-enroll in the course and pay fees for the new course	30,000	Enrollment management.	30,000	940,222	4,011,922
65	31	Math	None						MATH1405	Creating a Problem of Month for our Students	Greater challenges for our students, with rewards for success and creativity	0		0	940,222	4,011,922
66	31	Mesa	None						MESA1301	Conduct at least 3 transfer related workshops each semester	Conduct at least 3 transfer related workshops each semester	0		0	940,222	4,011,922
67	31	Mesa	Computer	H	M	M	H	H	MESA1303	Computer with TV monitor and projector installation	Computer with TV monitor and projector installation	5,000		5,000	945,222	4,016,922
68	31	Dean	Facilities	R	R	H	H	H	MS1401	Lighting to Instructional Whiteboard surfaces in SCI-114, 116, 118, and all CHEM and BIOL labs	The lighting to these surfaces is the wrong type of lighting. It creates bright spots, shadows, and glare. It is not conducive to quality instruction.	2,000	SCI 116 is already covered under previous program review 2012-13. Estimate is okay.	2,000	947,222	4,018,922
69	31	Dean	Facilities	R	R	H	H	H	MS1402	Replace lighting to student areas in SCI-116, 221, 222, 313	The lighting to these areas inadequate. Many areas are very dark, and even the best lit areas make it difficult to read and write at the student desks.	10,000	SCI 116 is already covered under previous program review 2012-13. Estimate is okay.	10,000	957,222	4,028,922
70	31	Dean	Facilities	R	R	H	H	H	MS1403	Create a secure area for the math faculty offices	The hallways outside the math faculty offices on the 2nd and 3rd floors of the SCI building must be closed off to keep Marketplace patrons out of the area.	30,000	This is an addition to the scope of program review item from last year 2012-13. Estimate is okay.	30,000	987,222	4,058,922
71	31	Dean	Facilities	H	H	M	H	H	MS1404	Security Gate in SCI-236	SCI-236 will be redesigned to have dual usage. The room will be divided by the retractable gate and arranged to accommodate the Scanning Electron Microscope (SEM) on one side and an area for faculty to meet with students on the other side. The gate is necessary to secure the SEM and other sensitive equipment from possible theft once the room is opened to additional traffic. It must also be retractable to open the room up for instructors to bring a large group of students in to view the SEM.	1,500	Estimate is okay	1,500	988,722	4,060,422
72	31	Dean	Computer	M	M	M	M	M	MS1405	Wireless access points to all instructor offices	Wireless does not reach all instructor offices. Many instructors have devices that they use to support their classes that rely on wireless connections. Not having that access in their offices is a hindrance to their work	4,000	Copied from Facilities category.	4,000	992,722	4,064,422

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73	31	Dean	Facilities	M	M	M	X	X	MS1405	Wireless access points to all instructor offices	Wireless does not reach all instructor offices. Many instructors have devices that they use to support their classes that rely on wireless connections. Not having that access in their offices is a hindrance to their work.	4,000	Copied to Computer category.	0	992,722	4,064,422
74	31	Dean	Computer	M	M	M	M	M	MS1406	Replace ethernet cabling in the Science building	The cabling in this building is out of date. Replacement was recommended by District IT.	100,000	Copied from Facilities category.	100,000	1,092,722	4,164,422
75	31	Dean	Facilities	M	M	M	X	X	MS1406	Replace ethernet cabling in the Science building	The cabling in this building is out of date. Replacement was recommended by District IT.	100,000	Copied to Computer category.	0	1,092,722	4,164,422
76	31	Physics	Computer	H	H	H	H	H	PHYS1302	New Physics Lab Computers	18 new computers to replace the outdated physics lab PCs will enhance student laboratory learning experience by eliminating time-consuming PC lockups due to outdated operating system and motherboard, and avert catastrophic shutdowns during instructional time. These new computers which are also used in astronomy labs will prevent mismatches between instructional S/W and the PC operating	28,000	part of the tech refresh VCIT1400, Repeat	0	1,092,722	4,164,422
77	31	Physics	None						PHYS1306	Increase of Testing Center Hours	Physics requests that the testing center hours be increased from a 40% position (16 hours per week) to 100% (40 hours per week). This is to expand student accessibility the testing center for all physics classes.	0		0	1,092,722	4,164,422
78	31	Physics	None						PHYS1307	Reinforcement of Physics Perquisites by Counselors	Retention and success scores of Hispanic students should rise by strictly enforcing prerequisites to physics courses	0		0	1,092,722	4,164,422
79	31	Physics	None						PHYS1308	Improve Student Online Preparedness through Distance Ed Program	Retention and success scores of online physics students should rise by addressing their preparation and expectations of online courses	0		0	1,092,722	4,164,422
80	31	Physics	None						PHYS1309	Continued Use of Cohort Study Groups	Retention and success scores of Hispanic students should rise by strongly encouraging participation in cohort study group	0		0	1,092,722	4,164,422
81	31	Physics	Faculty	H	M	M	M	M	PHYS1401	Full Time Astronomy/Physics Hire Not ranked by the division. This is a retirement replacement.	Physics currently only has two full-time faculty, but one of them will retire this year. One full-time faculty member is not sufficient to meet the needs of the PHYS/AST department.	0		0	1,092,722	4,164,422
82	31	Math/Sci	Classified	H	H	H	M	M	TST1401	More hours for testing center	Increase the testing center employee from 40% to 100%. The Math/Sci Division supports this Testing Center Initiative as critical to our mission.	50,000		50,000	1,142,722	4,214,422
83	31	WC	Other Equipment	H	H	H	H	H	WC1402	Replace 13 chairs at student work stations, clean carpet	Replace badly stained chairs, provide clean carpets to create a healthy, welcoming environment for students in the Welcome Center	5,300		5,300	1,148,022	4,219,722
1	32	English	Faculty	M	H	H	M	M	ENGL1202	Hire new full time English Instructor	Hire a new full-time English instructor to begin Fall 2014.	120,000		110,000	110,000	4,329,722
2	32	English	General Fund	M	M	M	M	M	ENGL1206	Increase reading sections	Offer at least six reading sections in 2014-2015.	30,000	Enrollment management.	30,000	140,000	4,359,722
3	32	English	Faculty	H	M	M	M	M	ENGL1208	Hire a new full-time reading instructor	Hire a new full-time reading instructor to begin Fall 2014.	120,000		110,000	250,000	4,469,722

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4	32	English	None						ENGL1301	Offer an AA-T in English beginning in Fall 2014	Start an AA-T in English in Fall 2014.	0		0	250,000	4,469,722
5	32	English	None						ENGL1302	Restore transferable GE courses to baseline of Fall 2007	Offer at least four transferable GE per semester by fall 2014.	0		0	250,000	4,469,722
6	32	English / Institutional Effectiveness	Classified	H	L	L	L	L	ENGL1303	New classified 40% staff position to support academic departments in division. Clerical assistance for IE and English/Library/LRC.	Hire a 40 percent position in Spring 2014. Provide clerical support to division office and division faculty/staff (e.g. for daily tasks and for activities such as VC voices, Trac Dat, High School Connection, accreditation evidence collection).	45,000		45,000	295,000	4,514,722
7	32	English	None						ENGL1307	Increase percent of Basic Skills students who enroll in and pass English V01A	Meet or exceed state average on scorecard for remedial English.	0		0	295,000	4,514,722
8	32	English	General Fund	H	H	H	H	H	ENGL1401	Essay norming sessions for all writing instructors	Provide funding for adjunct participation in norming in Spring 2014 and beyond	500		0	295,000	4,514,722
9	32	English	None						ENGL1402	Establish portfolio-based evaluation for English V02	Pilot portfolio evaluation in Fall 2014	0		0	295,000	4,514,722
10	32	English	None						ENGL1405	Asses and revise the programs SLO's and rubrics as a whole	Revise CSLOs and rubrics	0		0	295,000	4,514,722
11	32	FA	Other Equipment	H	M	M	H	H	FA1404	Walk up check-in window tinting	Tint windows to reduce sun glare and increase productivity	360		360	295,360	4,515,082
12	32	FA	Other Equipment	H	M	M	H	H	FA1405	Walk up check-in window speaker system	To communicate more effectively with students and to protect their privacy.	3,600		3,600	298,960	4,518,682
13	32	Institutional Effectiveness	None						IE1205	Continued improvement of SLO/SUO assessment process	Modification of instruction to meet student needs and increase student learning.	0		0	298,960	4,518,682
14	32	Institutional Effectiveness	None						IE1206	Continued improvement of program review template	Revisions will create stronger, more meaningful document.	0		0	298,960	4,518,682
15	32	Institutional Effectiveness	None						IE1401	Creation of VC Strategic Plan that aligns with VCCCD Master Plan	Planning process will be aligned and streamlined	0		0	298,960	4,518,682
16	32	Institutional Effectiveness	None						IE1402	Centralized research function	Research will be planned throughout the year on a schedule; surveys will be reviewed by a researcher for quality; surveys will be combined where possible.	0		0	298,960	4,518,682

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17	32	Institutional Effectiveness	None						IE1403	Faculty research assistance with program review instructional data	Faculty will understand the data and be able to create more meaningful initiatives	0		0	298,960	4,518,682
18	32	Institutional Effectiveness	Classified	R	R	R	R	R	IE1405	Research Analyst	Position is required to be institutionalized over the next 4 years at increasingly higher percentages; institution will have needed staff for research purposes.	15,000		15,000	313,960	4,533,682
19	32	Institutional Effectiveness	None						IE1407	Standardized Committee minutes and documents/posted to website	College will have documents available for accreditation purposes; committee members or other interested college staff will be able to access information pertaining to campus committees to be more fully informed.	0		0	313,960	4,533,682
20	32	Institutional Effectiveness	General Fund	M	H	H	H	H	IE1408	1-time clerical hire to move Program Review initiatives to TracDat	Temp hire. After completion, will be able to create various kinds of reports, track progress and ensure the loops are closed.	5,000		5,000	318,960	4,538,682
21	32	Institutional Effectiveness	None						IE1409	Program review data for instructional programs moved to IR	Data will be easier to understand for analysis purposes.	0		0	318,960	4,538,682
22	32	Learning Center	Computer	H	H	H	H	H	LC1401	Update technology in LRC/Beach/ Tutoring/ATTC	Computer - 450 , Scanner- 32, Laptops-2, Printer (LRC 205)-1 A printer in LRC205 to allow students to print out articles during library instruction.	585,800	part of the tech refresh VCIT1400. We would not be able to the entire beach this year. We suggest upgrading 1/2 of these computers or 250 this year. We can upgrade the remaining Beach PC's next year.	0	318,960	4,538,682
23	32	Learning Center	Classified	H	H	H	M	M	LC1404	Reinstate Instructional Lab Technician ll position to 100%	Reinstate full-time position	40,000		40,000	358,960	4,578,682
24	32	Learning Center	Other Funds	M	M	L			LC1405	Increase student hourly budget	Increase in the student hourly budget	5,000		5,000	363,960	4,583,682
25	32	Learning C	Facilities	R	R	H	X	X	LC1406	Increase lighting outside LRC building	Increase Safety		Bond project already covers this scope. Temporary lighting will be provided by the contractor until permanent lighting is installed	10,000 ... 0	363,960	4,583,682
26	32	Learning Center	None						LC1407	Create an accessible print station	Students with disabilities will go to the same station as other students	0		0	363,960	4,583,682

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27	32	Learning Center	Classified	R	H	H	H01	H	LC1408	ITSS-BEACH & Library IT Support	IT Technician (full-time position)	65,000	Pending funding (new general fund budget for FY15). This ILT position is needed to provide technical support and assistance in the Library and heavily used LRC/BEACH area. Between the two areas there are 500+ computers available for student use, with the BEACH area functioning as a classroom as well. All of the computers are aging and frequently breaking down. There are also issues with networks and software usability, due again to the age and functional state of the machines. Constant maintenance and trouble-shooting are required to keep them up and running.	65,000	428,960	4,648,682
28	32	Learning Center	None						LC1408	Student staff training	Increase customer service skills in beach lab	0		0	428,960	4,648,682
29	32	Learning Center	None						LC1409	Software training	Increase customer service and technical skills	0		0	428,960	4,648,682
30	32	Library	None						LIB1204	Quiet Space Focus Groups	Conducting focus groups to find out how quiet space is used in the Library.	0		0	428,960	4,648,682
31	32	Library	Computer	M	L	L	L	L	LIB1303	Mango Language Database	Acquiring a language learning database to facilitate learning of English and other languages. Will require annual renewal.	4,475		4,475	433,435	4,653,157
32	32	Library	None						LIB1401	Student, Faculty, and Staff Safety Regulation	Enforcing Student Code of Conduct, establishing protocols within Risk Management that protect staff and faculty	0		0	433,435	4,653,157
33	32	Library	Computer	H	M	M	M	H	LIB1402	Increased Wireless Network Bandwidth	More wireless access points or other augmentation of the wireless bandwidth in the Library	5,000		5,000	438,435	4,658,157
34	32	Library	General Fund	H	L	L	L	L	LIB1403	1-Time Budget Augmentation (was book budget reinstatement, 1302)	Increase in book and database budgets	25,000		25,000	463,435	4,683,157
35	32	Library	Computer	L	L	L	L	L	LIB1405	Poll Everywhere	Subscription to Poll Everywhere service, which allows for instantaneous polling and assessment of students during classes. See Dist Ed Intitiative # ???	100		100	463,535	4,683,257
36	32	Library	Computer	M	L	L	L	L	LIB1406	Image Manipulation Software	Get single computer site license for Adobe Photoshop so that students can use a scanner	412		412	463,947	4,683,669
37	32	Library	Other Funds	H	H	H			LIB1407	Site License for RDA Toolkit and RDA Conversion Services	Subscription to RDA Toolkit, which will help Library staff become conversant in new cataloging protocol as established by Library of Congress; service to convert existing library records to same (Projected we believe to be covered by District)	5,413		5,413	469,360	4,689,082
38	32	Library	None						LIB1408	Plate Books	Study whether to re-catalog plate books or override controls that keep books from being checked out as circulating books	0		0	469,360	4,689,082
39	32	Library	Facilities	R	R	H	H	H	LIB1409	Security Gate for Circulation	Install security gate at entrance to Circulation Desk near Circulation Office	10,000	Estimate is too high, cost will be around $500	500	469,860	4,689,582

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40	32	Library	Computer	H	H	H	H	H	LIB1410	Personal Computers (PCs)	Replace the 48 thin client and "fat client" computers in LRC202 and LRC202c with PCs	62,400	part of the tech refresh VCIT1400	0	469,860	4,689,582
41	32	Physics	Other Equipment	R	R	H	H	H	PHYS1305	Physics Lecture/ Lab Student Swivel Chairs	The physics lecture/lab student chairs in SCI-114 & SCI-118 are 16 years old and are showing signs of aging and breakage. There are 64 chairs that need to be replaced to increase student safety	18,000		18,000	487,860	4,707,582
42	32	Tutoring Center	Classified	M	L	L	L	L	TSC1301	Tutor Aid 40% 10 Month	To have stable assistance in tutoring center, RWC & MC	50,000		50,000	537,860	4,757,582
43	32	Tutoring Center	Classified	R	R	R	R	R	TSC1401	Institutionalized Tutorial Specialist II position	Grant states college must pay 11,000 + benefits.	15,000		15,000	552,860	4,772,582
44	32	Tutoring Center	Other Funds	H	H	H			TSC1402	Online Tutoring/Smart thinking	To serve all students, especially DE students, with another system of access for tutoring services (Currently being funded by Title V Co-op)	21,000		21,000	573,860	4,793,582
45	32	Tutoring Center	Other Equipment	H	H	H	H	H	TSC1403	Furniture for Supplemental Instruction	Study tables, chairs, large wall whiteboard	5,500		5,500	579,360	4,799,082
46	32	Tutoring Center	Classified	H	M	M	M	M	TSC1405	Classified-Office Assistant 40%	Increase access and student access	30,680		30,680	610,040	4,829,762
47	32	Tutoring Center	Computer	M	L	L	L	L	TSC1406	IPADS	Tutors would use IPADS while working with students and use them to keep track of attendance	3,500		3,500	613,540	4,833,262
48	32	Tutoring Center	General Fund	M	M	M	M	M	TSC1407	Tutor Budget Enhancement	Budget stability and the ability to provide more tutoring	10,000		10,000	623,540	4,843,262
49	32	Tutoring Center	Other Funds	M	M	M			TSC1408	Basic Skills Budget Enhancement	The ability to get through the current year (Increase support from Basic Skills Initiative Grant)	7,000		7,000	630,540	4,850,262
50	32	Tutoring Center	None						TSC1409	Joint Tutoring Training	To teach better communication among tutors	0		0	630,540	4,850,262
51	32	Tutoring Center	Other Funds	M	M	L			TSC1410	Professional Development	To assure tutoring staff maintain and learn new skills (Grant suport)	2,000		2,000	632,540	4,852,262
52	32	Tutoring Center	None						TSC1411	SI Course Requests	To create set criteria for selection of course and instructors who participate in the SI program	0		0	632,540	4,852,262
53	32	Tutoring Center	None						TSC1412	Outreach of Tutorial Services	To increase tutoring services usage	0		0	632,540	4,852,262
54	32	Tutoring Center	None						TSC1413	D2L Tutor in Couse Shell	Pilot D2L tutors assigned to as many course shells as possible	0		0	632,540	4,852,262
55	32	Testing Center	Classified	H	L	L	L	L	TST1401	Increase Procter Position to 100%	Increase Procter position to 100%, 12 months	30,000		30,000	662,540	4,882,262
56	32	Testing Center	Computer	M	M	M	M	M	TST1402	Wireless Access Point	Increased access to resources with wireless access point	500		500	663,040	4,882,762
57	32	Testing Center	None						TST1403	Space Utilization	Look for inventive ways to use testing space	0		0	663,040	4,882,762
58	32	Testing Center	None						TST1404	Increase Revenue	Increase space	0		0	663,040	4,882,762
59	32	Testing Center	None						TST1405	Study Table Space	Study tables for study and tutoring space	0		0	663,040	4,882,762

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1	33	AH Division	None						AH1401	District review and revision to WSCH goals they are set too high in many areas. There are not enough classrooms with large enough seating to accomplish all WSCH goals.	Either we need the WSCH goals to be lowered or we need greater facilities to meet WSCH goals set by district.	0		0	0	4,882,762
2	33	AH Division	Classified		H	H	M	M	AH1402	General Fund	Provide funds to support clerical assistance, and readers for extra large classes. This fund will be distributed by the dean for the division to support all extra large classes as per contract. As we continue to rely on extra large classes to fulfil student demand and access assistance is needed to support the faculty and students. When we have had these funds in the past we have seen improved student access and success.	30,000		30,000	30,000	4,912,762
3	33	AH Divisio	Facilities	H	H	H	X	X	AH1403	Convert MAC building classrooms into active classroom furniture rooms.	The current furnishings in the MAC rooms makes teaching highly difficult. Faculty can not use group learning, flipped classroom active learning methods, or even move around well to reach students to assist them. Converting these to active classroom furniture where the furniture can be rolled into groups of various sizes or with round tables and wheeled chairs will increase student success and meet our goals to create more active interactive learning. General Fund resources. Additional music wants to convert PAC 217 to active classroom. 40 x $500 = 20, 000	30,000	Copied to Equipment Category (furniture) May need to coordinate with IT, Duplicate of item #15 EVP1428	0	30,000	4,912,762
4	33	AH Division	Classified		H	H	H06	H	AH1405	General Fund Support of Office Assistant to support all Fine and Performing Arts, Housed in Dean's office will also provide back up support for this very large division.	General Fund resources 10 month full time to provide clerical support for Fine and Performing Arts and Professional Development as well as provide back up support for Division office. This position will also take on Professional Development tasks that have been managed by the grant but are now being institutionalized. Current work load supports a full time or 10 month positon for these areas. This is similar to Clerical Support for Athletics or Nursing. It is highly specialized and demanding.	75,000	Pending funding (new general fund budget for FY15). This Office Assistant position will assume non-grant related duties currently being performed by grant-funded staff and the division Administrative Assistant. The division scope of responsibility has expanded over the past several years as a result of budget reductions, accreditation requirements, and administrative needs, and now includes oversight for Distance Education and Professional Development.	75,000	105,000	4,987,762
5	33	AH Division	General Fund		M	M	M	M	AH1409	Student Workers	Art Galleries, Music Department 80/hours/week	20,000		20,000	125,000	5,007,762
6	33	AH Division	General Fund		L	L	L	L	AH1410	Student Workers	Distance Ed, Social Science, Behaviory Science 60/hours/week	15,000		15,000	140,000	5,022,762
7	33	AH Division	Computer		L	L	L	L	AH1411	Laptops	7 MacBooks or PC tablets for Art, Dance, Dean's office, and professional development	18,000		18,000	158,000	5,040,762
8	33	AH Division	General Fund		L	L	L	L	AH1412	Maintenance funding	Routine maintenance/repair/replacement for theaters and custumes.	15,000		15,000	173,000	5,055,762
9	33	AH Division	General Fund		L	L	L	L	AH1413	Professional Expert	Fund a professional expert to provide assistance for the gallery catalogs	2,000		2,000	175,000	5,057,762

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10	33	AH Division	Other Equipment		L	L	L	L	AH1414	Instructional equipment	Camera for photography, 2 portable compressors, rolling model stand, project/cart for remodel, white screen for remodel	19,500		19,500	194,500	5,077,262
11	33	AH Division	General Fund		M	M	M	M	AH1415	Hourly sections	6 sections of a 1 unit for service learning	10,000	Enrollment management.	10,000	204,500	5,087,262
12	33	Architecture	Other Equipment	H	H	H	H	H	ARCH1406	One (1) Printer/Plotter	One (1) Printer/Plotter for printing in classrooms	10,000	Coordinate with IT; possible to use FMO printer/plotter	10,000	214,500	5,097,262
13	33	Art	None						ART1301	Degrees and Certificates	Double amount of degrees and certificates awarded. Total 25 by end of 2014	0		0	214,500	5,097,262
14	33	Art	Computer	H	H	H	H	H	Art1302	Annual maintenance agreement needs to expand to unlimited seat licenses as the current 51 seat licenses is not sufficient for support in faculty resource room, faculty teaching with this software, and the beach in addition to the digital arts lab.	Software licenses yearly contract Adobe for computer labs actually needs to be in regular operating budget. Currently we fund at 19,000 for every two years for 51 seat licenses. The cost for unlimited licenses for 3 years would be best for our college needs. We would also be able to utilize this at our Santa Paula location. We currently are unable to assist the SP area with this software. Costs $25,500 however it is for a 3 year contract as opposed to 19,000 for a two year contract. The diffence is actually minimal yet much more useful.	25,000	A per seat license would be "$400/seat" This would equate to $24,000/year for 60 lab/faculty computers. Or, we can spend $25,300/year for a site license. This would allow us to put any creative suite product "Photoshop, Acrobat Professional, In-Design etc.." on any district owned computer. Faculty home computers would not be included.	25,300	239,800	5,122,562
15	33	Art	Other Equipment	R	H	H	H	H	Art1302	2-D/ 3-D Equipment LED lights with stands, Compound miter and work stand, angle grinder.	LED lights and stands for art classes used for lighting models and still life's for drawing and painting classes need replaced. Lights $379 each, stands $220 each, need 6 sets, total $3,594 (dewalt) Compound sliding miter saw 750 w tax, with rolling work stand, 230 wi tax total $930, Angle grinder, $220 wtax Total $4,744 General funds operating equipment funds to support this. These are not optional. We need this to continue our class work. Each of these are not only used for the course assignments but there is a safety hazard in not having this new equipment.	4,744		4,744	244,544	5,127,306
16	33	Art	Other Equipment	H	M	M	H	H	Art1303	Easels	Easels are now several years past their expiration dates. We asked for this last year and received funding for 8 of the 25 that we need. Need 17 more.	5,110		5,110	249,654	5,132,416
17	33	Art	Other Equipment	H	H	H	H	H	Art1304	2 Cameras for Photography not granted last year and now suffering with another year of not being equipped.	Photography program needs 2 cameras. We use these to support students that are unable to purchase their own cameras. We have a check out system for their use on a weekly basis. This is highly important for student completion and success.	1,200		1,200	250,854	5,133,616

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18	33	Art	Computer	R	H	H	H	H	Art1304	Digital Future/ 10 Mac Book Pro Computers/ Graphic Pads and Printers	Need this equipment to support both digital arts and digital photography. General fund computer equipment funds. We currently do not have sufficient computer resources to support our current class offerings. Total $23,300	23,000	Left a message with Sharla Fell on 1-13-14 to get more information regarding this initiative. This estimated cost is not sufficient for the proposed technology. We suggest using Dell 23" monitors and Mac-Mini instead of MacBook Pro laptops. This adjusted cost reflects this suggestion. 10 Mac-Mini w/Dell Monitor "$10000" and 10 Wacom Tablets = "$3500"	13,500	264,354	5,147,116
19	33	Art	Other Equipment	R	H	H	H	H	Art1305	Drawing Horses	Drawing horses are bench table combinations used specifically in drawing classes. The ones we have are now unstable and risk saftey hazards. We need these replaced for student safety and success needs. This is required to perform our class responsibilities. Each horse is approx. $370 each. We need 15 now, total cost $5,550	5,500		5,500	269,854	5,152,616
20	33	Art	General Fund	H	H	H	H	H	ART1305	Budget for Art Galleries	Gallery needs operation funds to bring in guests artists, pay for mailing art, advertisement of shows, gallery openings, and gallery sitters so we can keep the doors open for students and community	5,000	Co-curricular funds. (the Dean will request during budget development)	0	269,854	5,152,616
21	33	Art	Faculty	H	M	M	M	M	ART1306	Full Time Art Historian	Art History has become it's own discipline now. As such the minimum qualifications have changed for our art history offerings. With only one professor in this program now we are unable to offer the sections that students need because we do not have the staff in place to support the amount of needed sections. With 16 sections needed our historian currently can only teach 5 to 7. We have more than sufficient class sections to support a full time art historian. This would improve our student success too as our offerings of Art Appreciation will be covered by a Historian trained to teach such classes. Currently we do not have Art Historians for all of our Art appreciation courses which can legally also be taught by MFA faculty. However, a Historian would assist in improving the course content and delivery.	120,000		110,000	379,854	5,262,616
22	33	Biological Sciences	Other Equipment	H	H	H	H	H	BIOL1401	Two microbiology Media Refrigerators and Ultra-low Freezer Top Priority in this category	Acquire two Microbiology media refrigerators and ultra-low freezer so as to improve support services to students and faculty by providing cultures, media, and solutions on a timely basis and with greater efficiency and lower cost.	13,760		13,760	393,614	5,276,376

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23	33	Chicana(o) Studies	None						CHI1201	Create new Chicana(o) courses -- Develop new curriculum, and outreach to students through welcome center, counseling, visiting classes, program brochure distribution, and interaction in community.	The data demonstrates significant growth and interest in this area. This area has high potential to be a fully functioning program. We suggest the investment in creating more curriculum to create a full degree within two years.	0		0	393,614	5,276,376
24	33	Chicana(o) Studies and History	General Fund	H	H	H	H	H	CHI1301	Funds to support outreach and speakers series -- For this particular topic of study guest speakers are imperative to connecting to the cultural awareness	$2,000 in funds to support speakers and outreach with community service will go far in improving student success and retention further.	2,200		2,200	395,814	5,278,576
25	33	Dance	Computer	H	M	M	M	H	DAN1402	Video camera equipment, 2 cameras and a video dance virtual set.	To record performances and used to add technology to performances. We use borrowed video equipment currently as a teaching tool and performance tool for dance education. However, this is inconsistent and does not allow us to bring dance into the current age of teaching that the new curriculum demands.	3,200		3,200	399,014	5,281,776
26	33	DANCE	Faculty	H	L	L	L	L	DN1201	New FT instructor of dance	Course section offerings and new strategies in dance lend need to having one more full time faculty member in dance. The strategies being launched in curriculum which is acceptable at both UC and CSUs would best be served for meeting student needs by the hiring of a full time dance instructor to share in the teaching of this updated curriculum with the current and only full time faculty member.	120,000		110,000	509,014	5,391,776
27	33	Performing Arts	Classified	H	H	H	M	M	DN1301	Performing Arts Center front house manager and box office Assistant	Need assistance to manage the front of the theater house. This person would also manage ticket sales, and overall watch of all theater needs. Manage the lobby and doors for shows, etc.	38,000		38,000	547,014	5,429,776
28	33	Dance	General Fund	M	M	M	M	M	DN1303	Funding to support accompanist for dance classes	Live accompanist will strengthen student learning in dance and improve safety and health concerns. Requests for accompanist for two to four classes per semester. At 54 hours per course x 4 courses x 25 per hour = 5,400 or if only for two courses = 2,700.	5,400		54,000	601,014	5,483,776
29	33	Dance,	Classified	L	H	M	M	M	DN1402	Student Assistant for clerical and office assistance	A student assistant funded would support a number of responsibilities that fall to the only full time faculty member as well as assist the 8 part time faculty members. 20 hours a week at $9.00 per hour would help greatly. 8 month. Total $5,760	5,760		5,760	606,774	5,489,536

Ventura College - FY14/FY15 Final Prioritized Initiatives

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30	33	Music and Dance	General Fund	M	L	L	L	L	DN1402	Increase support of summer classes and outreach to high schools	Summer session increased class offerings is an excellent way to reach out to high school students and increase enrollment after high school. Allow us three sections in summer and funding to do outreach to high schools prior to summer session.	10,000		10,000	616,774	5,499,536
31	33	History	General Fund	M	H	M	M	M	HI1204	Increase history courses that focus on Hispanic and Minority students to increase student success and retention.	This was voted low however, the hiring of a History/Chicano Studies Full Time Instructor was voted high. If the instructor position is approved the increase in these classes would be critical to the success of a Chicano Studies program.		Enrollment management.	24,000	640,774	5,523,536
32	33	History	Faculty	H	H	H	M	M	HIST1201	Full Time Chicano Studies/History Faculty	FT faculty for Chicano Studies/History. We have no lead in this area a full time faculty member is needed. We may have a retirement in History December 2014 and that person could be replaced by a person that is an expert in Chicano Studies and History.	120,000		110,000	750,774	5,633,536
33	33	History and International Studies	General Fund	H	H	M	M	M	Hist1301	Active support for learning communities and service learning	Learning communities and service learning are known high impact practices for supporting student engagement. We have been asking for support in this area for some time now. We guesstimate the costs to be approximately $10,000 in additional funds to support courses with learning communities and service learning. These funds would support approximately two learning communities and one service learning course per semester. This also supports a district goal to increase these areas of offer. We are prepared to launch these.	10,000		10,000	760,774	5,643,536
34	33	Human Services	None						HUM1401	Create new Human Services Advisory Board	A new and expanded advisor board that better represents the variety of human services in our community needs developed.	0		0	760,774	5,643,536
35	33	Athletics	Other Equipment	H	M	M	M	M	ICA1405	Goal Boxes and Chairs	Due to the high volume of facility rentals, new goal boxes for soccer and folding chairs for the athletic event centers should be purchased. Possibly pay with Civic Center revenue.	8,000	Civic center or other one-time funds	0	760,774	5,643,536
36	33	International Studies and History	Classified	H	H	M	M	M	INT1405	Student Assistant for clerical and office assistance	A student assistant funded would support a number of responsibilities that fall to the only full time faculty member as well as assist the 8 part time faculty members. 20 hours a week at $9.00 per hour would help greatly. 8 month. Total $5,760	5,760		5,760	766,534	5,649,296
37	33	International Studies	None						INT1405	Need better Data on students involved with International Study courses	We have limited data on this program. It appears this program has dropped off the radar of those that encourage students selection of majors. We will work to improve the program so this is a high profile program for major selection as it does lead to multiple quality career choices.	0		0	766,534	5,649,296

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38	33	International Studies	General Fund	H	H	M	M	M	INT1406	International and Global Studies is being revamped. This is a highly attractive degree at universities. Supporting guest speakers, Internships, and Model United Nations will increase enrollment of majors in this area.	General Fund support for one 20% release time to support speaker series, and Internship program for students enrolled in this program. Also support for the stipend to manage the Model United Nations student club.	15,000		15,000	781,534	5,664,296
39	33	Music	General Fund	H	L	L	L	L	MUS1301	Increase sections and attached stipends support. Specifically Mus 10 and 11 should not be combined. One is beginning choir the other is advanced.	Increase sections and attached stipends for Choir and other courses. Cost per class $5,000, plus stipend, approx. 4,320.00 Total $9,320.00. Increased section 3 at $5000 each.	9,320		9,320	790,854	5,673,616
40	33	Music	General Fund	H	H	H	H	H	MUS1302	Restore Applied Music Lessons to 40 currently 30	Applied music lessons are critical to student completion and transfer. We currently are only able to assist 30 students that are majors per semester. We request to be restored to 40 slots for applied lessons. We have 146 music majors that will need 4 semesters of applied lessons in their degree pursuit. 40 will assist us in servicing these students. Appox cost. $10,400	10,400	Enrollment management.	10,400	801,254	5,684,016
41	33	Philosophy	None						PHIL1401	Will create ADT degree in 2014/15 academic year				0	801,254	5,684,016
42	33	Political Science International Studies	None						PS1203	Increase support for International Studies Major, Support the revamping and outreach for enrollment in International studies	Recognize the interdisciplinary support for student success in International Studies program, provide another year to redo program with new formed task force of faculty, redo degree, create promotional material, hold education meetings for the welcome center and counselors, promote this for student success. A team of select faculty will work together to redo the entire International Studies Degree. Once through curriculum processes we will conduct outreach and encourage enrollment in this degree that is increasingly popular at CSU's and UCs.	0		0	801,254	5,684,016

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43	33	Philosophy and Psychology	General Fund	H	H	H	H	H	PSY1301	Extra Large class sections and rooms for these sections -- Extra large classes work quite well in philosophy although SI support helps the success rates. If given extra large classes and rooms for our sections we will be able to increase WSCH. Extra-large psychology classes decreased 88 percent. These massive cuts to psychology class sizes have reduced productivity by 1768 psychology students per year.	Currently we have 50 percent of our sections extra large if we increase this by 25 percent we will improve WSCH approximate cost, 5 sections increased to 73 approx cost $5,000 room use is a priority scheduling need with no cost. Increase sections and extra large assignments to grow program and improve student access. Student demand already exist. Approximately 6 additional sections each extra large. Total cost $39,000 will serve another 450 or higher in student enrollment. Additionally increasing day time offerings will assist in promoting the new transfer degree.	44,000	Enrollment management.	44,000	845,254	5,728,016
44	33	Psychology	None						PSY1303	Create a new online course in Psychology	Increase student access by putting all psychology courses online for at minimum one section per each course offering.	0		0	845,254	5,728,016
45	33	Psychology	None						PSY1304	Create new psychology courses	There are three areas that we wish to develop new curriculum. We will meet to discuss and complete as a department.	0		0	845,254	5,728,016
46	33	Sociology	None						SOC1301	Increase ADT graduation rates	Will work with counselors and welcome center to advise students about new ADT degree to promote more completers in this area.	0		0	845,254	5,728,016
47	33	Sociology	None						SOC1302	Continue discussions throughout semester on student success and retention reviewing disaggregated data		0		0	845,254	5,728,016

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48	33	Human Services and Sociology	General Fund	H	H	H	H	H	SOC1303	Expand offerings of sections in Human Services classes -- We have been offering only one Human Services course per semester. We advise from review of data to offer a minimum of two courses per semester and to offer one during day time to possibly attract younger students into this profession.	approximate cost is $5,000 per course. We actually need to offer three sections per semester at minimum with possibly one per semester being offered at Santa Paula location. Approx 5,000 per section x 3 sections.	15,000	Enrollment management.	15,000	860,254	5,743,016
49	33	Sociology	None						SOC1303	Offer all key sociology classes in online format	Improve student access by increasing online access to all sociology courses for degree and transfer. Will require faculty to develop online courses working with Instructional Designer and Technologist.	0		0	860,254	5,743,016
50	33	Sociology	None						SOC1304	Continue Sociology Club	Continue the work we are currently doing and further build the Sociology Club. Need support from Student Activities Director.	0		0	860,254	5,743,016
51	33	Transfer Center (TC)	Other Equipment	H	H	H	H	H	TC1201	Purchase a computer login system using "kiosk" model approach	Collect data to improve transfer services	10,000	SSSP?	10,000	870,254	5,753,016
52	33	Theater	General Fund	H	M	M	M	M	TH1203	Theater Operation Funds	Provide co-curricular increased funds or other support for theater shows and supplies	7,000	Co-curricular funds. (the Dean will request during budget development)	0	870,254	5,753,016
53	33	Theatre --- part time costume assistant	Classified	H	L	L	L	L	THA1201	Costume Design Assistant 9 months at 40% time	Currently the work load demands approximately 80 hours a year of comp time for the current designer as well as 3 or more student workers throughout each semester to meet the demand of serving Opera, Theater, and Dance. As we grow these departments the demand will be even greater. The work is evident that an assistant would be of great assistance to support the costume needs and shows evenings	70,000		70,000	940,254	5,823,016
54	33	Performing Arts	Classified	H	M	M	M	M	THA1202	The costume designer job has increased significantly with the addition of opera and dance. We need to increase this position from 11 months to 12 months to meet the demand of the performing arts.	General Fund - Reinstate Costume Designer to 12 month position. The position was reduced to 11 months during the economic reductions.	10,000		10,000	950,254	5,833,016

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55	33	Theater	General Fund	H	M	M	M	M	THA1401	Expand Theater course offerings and reinstate performance offerings	Over the last several years Theater has been decreased in it's course offerings dramatically. Entire areas of the curriculum have not been able to be offered that are necessary for student learning. For example we offered two performances per year for student learning with one of them being student driven and directed. We have been reduced to one performance and one student driven performance per full year. We ask that we be reinstated to allow for one more performance per semester. We believe this will greatly enhance student learning and transfer.	13,000		13,000	963,254	5,846,016
56	33	Theater	Computer	H	H	H	H	H	THA1403	Convert Black Box Studio Pac 119 into smart classroom.	We use this room for teaching yet we have to bring in a cart and a portable screen to show students powerpoints, film, our D2L web enhancement. Converting this to a smart classroom is not only useful it will improve safety so we don't have extension cords running across the floor.	15,000	From the class schedule, it appears that some instructors are using this space for instruction. We suggest converting this classroom to a smartclassroom.	12,000	975,254	5,858,016
1	34	Automotive	Other Equipment	M	M	M	M	M	AT1406	Air Conditioning Service Equipment	Replace outdated Air Conditioning Service Equipment	12,000	Perkins	0	0	5,858,016
2	34	Automotive	Other Equipment	L	L	L	L	L	AT1412	Expand Transmissions/Engines Lab	Classroom set of shared presses, clean & preparation machines, testing equip.in AEP building	12,000		12,000	12,000	5,870,016
3	34	Communication Studies	None						COMM1301	Lab for Public Speaking	Lab for Public Speaking to support all communication courses	0		0	12,000	5,870,016
4	34	Communication Studies	General Fund	H	H	H	H	H	COMM1401	Online Student Publication	Online Student Publication for student engagement.	1,000		1,000	13,000	5,871,016
5	34	Communication Studies	General Fund	M	M	M	M	M	COMM1402	Increase section offerings	Increase offering of Comm. Studies courses to meet the demand.	20,000	Enrollment management.	20,000	33,000	5,891,016
6	34	Communication	Faculty	L	L	L	L	L	COMM1403	Communication Studies Instructor	Hire a Communication Studies full-time instructor	120,000		110,000	143,000	6,001,016
7	34	English	Other Equipment	H	M	M	M	M	ENGL1403	Redesign at least one MCE/MCW classroom as more flexible classroom space	One flexible classroom furniture available by Fall 2014	15,000	defer and study the implementation of MAC AH1403	0	143,000	6,001,016
8	34	ESL	Faculty	H	H	H	H1	H	ESL1201	Full-time ESL Instructor	Full-time ESL Instructor to support the ESL/ENGM department	120,000	Pending funding (new general fund budget for FY15)	110,000	253,000	6,111,016
9	34	ESL	None						ESL1202	Collaborate with English regarding multilingual students	Collaborate with English and other disciplines across the curriculum to assist multilingual students who are not succeeding in those classes due to English language learning issues	0		0	253,000	6,111,016
10	34	ESL	General Fund	L	L	L	L	L	ESL1401	Improvement to Hispanic male population	Hispanic male population is underrepresented in ESL and ENGM courses	500		500	253,500	6,111,516
11	34	ESL	None						ESL1402	Co-list ESL with English for Multilingual Students (ENGM)	Co-list ESL with English for Multilingual Students (ENGM)			0	253,500	6,111,516
12	34	ESL	Faculty	M	M	M	M	M	ESL1403	Use of Supplemental Instruction	Use of supplemental instruction to support our courses	800		800	254,300	6,112,316

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13	34	ESL	Other Funds	H	H	H			ESL1404	Foundation ESL courses at VCSP	Restore the foundation ESL courses at VCSP to support community and future students.	10,000		10,000	264,300	6,122,316
14	34	FA	Other Equipment	H	M	M	H	H	FA1305	Financial aid workstations	Carry over from FY12-13 requesting 3 ergonomic workstations for staff	12,000		12,000	276,300	6,134,316
15	34	Foreign Languages	General Fund	H	H	H	H	H	FL1302	Foreign Language Placement	Foreign Language placement - linked with Banner	0		0	276,300	6,134,316
16	34	Foreign Languages	General Fund	M	M	M	M	M	FL1401	Foreign Language Outreach	Targeted outreach efforts to encourage under-represented groups to enroll in language courses	500	marketing	500	276,800	6,134,816
17	34	Geology	Other Equipment	M	L	L	H	H	GEOL1405	Doc Cam for SCI119	Rock samples and maps would be able to be explored much more effectively with a Document Camera. Our Geology part-time faculty recommended this.	800		800	277,600	6,135,616
18	34	Health	General Fund	H	H	H	H	H	HED1202	HED Instructional Aids	Purchase additional instructional aids and materials that help promote an increase in student interaction. Replace old, outdated VHS & DVDs with California Mandated DVDs that include closed captioning.	1,000	Supplies and materials are funded with Lottery Funds	0	277,600	6,135,616
19	34	Health	None						HED1301	Dedicated Classrooms	3 dedicated classrooms to support the department offerings.	0		0	277,600	6,135,616
20	34	Health	None						HED1401	Articulation Agreements	Articulation agreements with non-traditional educational institutions	0		0	277,600	6,135,616
21	34	Health	None						HED1402	Student Engagement initiative	Develop strategies to enhance student engagement, student learning, student success and retention.	0		0	277,600	6,135,616
22	34	Health	Faculty	M	M	M	M	M	HED1403	Health Instructor	Hire a Health full-time instructor with a nutrition background	120,000		110,000	387,600	6,245,616
23	34	Health	General Fund	M	M	M	M	M	HED1404	Holistic Health Web Page	Develop a Holistic Health Web Page	0		0	387,600	6,245,616
24	34	Athletics	Faculty	L	L	L	L	L	ICA1301	HED/ICA Instructor	Full-time HED/ICA Instructor to support the department	120,000		110,000	497,600	6,355,616
25	34	Athletics	Faculty	L	L	L	L	L	ICA1302	KIN/ICA Instructor	Full-time KIN/ICA Instructor to support the department	120,000		110,000	607,600	6,465,616
26	34	Athletics	Classified	R	R	H	H10	H	ICA1303	Sports Information Specialist (40%)	Sports Information Specialist to support the department. In current budget as professional expert. State mandate (CCCAA)	30,000	Pending funding (new general fund budget for FY15). The Sports Information Specialist is state-mandated under CCCAA regulations, and responsibilities are currently being performed by a professional expert.	30,000	637,600	6,495,616
27	34	Athletics	Classified	M	M	M	M	M	ICA1401	Strength and Conditioning Specialist (40%)	Strength Coach to support 18 varsity sports and 430+ full-time student athletes	25,000		25,000	662,600	6,520,616
28	34	Athletics	Faculty	H	H	H	M	M	ICA1402	Part-time Coaching Instructors	PT coaching faculty needed in Volleyball/Soccer/Swimming	30,000		30,000	692,600	6,550,616
29	34	Athletics	Faculty	H	H	H	M	M	ICA1404	Personal Growth & Development Course for student athletes	Modify existing curriculum to mirror SBCC model of offering CSU/UC transferable course(s) in fall and summer semester. Joint request with Student Services. Bridge program. Collaboration and funding with Student Services.	6,000		6,000	698,600	6,556,616
30	34	Athletics	Facilities	H	H	H	H	H	ICA1406	West Field Phase I	Renovation of Softball/Baseball PA systems, flag poles and foul poles need to be added or replaced. West field grass needs to be completely replaced and a lawn mower specific to that field needs to be purchased (so seeds do not mix). Title IX compliance.	59,000	Estimate is okay	59,000	757,600	6,615,616

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31	34	Athletics	Facilities	L	L	L	L	L	ICA1407	West Field Phase II	Renovation of Wind Screen will be required for new fencing on premier soccer field and need to be replaced on the varsity baseball/softball facilities. A slab and bleachers will need to be installed near Loma Vista. Also concrete and stairs should be added to the main entrance to the varsity softball field. Sand volleyball courts should be installed in vacant area near CDC building. Javelin Runway (tartan) and Steeplechase	120,000	Estimate is too low, would require DSA approval for scope of work.	250,000	1,007,600	6,865,616
32	34	Athletics	Facilities	L	L	L	L	L	ICA1408	West Field Phase III	Renovation of West Field lights, restrooms, concessions, softball clubhouse, baseball's existing structure.	300,000	Estimate is too low, would require DSA approval for scope of work.	500,000	1,507,600	7,365,616
33	34	Athletics	Facilities	R	R	H	H	H	ICA1409	Tennis Court Renovation - Phase II	Resurfacing of Tennis courts. Need to be done every 7-8 years. Last done 10 years ago.	26,000	Estimate is okay	26,000	1,533,600	7,391,616
34	34	Athletics	Facilities	L	L	L	X	X	ICA1410	Dedicated Classrooms	Need for dedicated classroom to support our department (classes, meetings for intercollegiate teams)	0	Not facilities item	0	1,533,600	7,391,616
35	34	Athletics	Facilities	H	H	H	H	H	ICA1411	Athletic Event Center/Locker room Upgrades	Renovation of staff locker rooms and storage area to become locker rooms for student-athletes	50,000	Estimate is too low, increase to $65,000	65,000	1,598,600	7,456,616
36	34	Athletics/	Facilities	R	R	H	H	H	ICA1412	Heating and Airflow	Fix heating for AEC, Small Gym, Dance Studios, AEC/C building Offices	200,000	Will be combined with Prop 39 funds to complete work. Estimate is okay.	50,000	1,648,600	7,506,616
37	34	Athletics	Facilities	L	L	L	L	L	ICA1413	Sportsplex Turf & Track	Replace synthetic turf and resurface track in Summer 2018	700,000	Okay	700,000	2,348,600	8,206,616
38	34	Athletics	Computer	M	M	M	M	M	ICA1414	Laptops for Sports Information	2 Laptops needed to be in compliance with CCCAA statistics	2,000		2,000	2,350,600	8,208,616
39	34	Kinesiology	Other Equipment	M	M	M	L	L	KIN1401	Child CPR Mannequins	10 Child CPR Mannequins for instruction in Kinesiology courses.	1,500		1,500	2,352,100	8,210,116
40	34	Kinesiology	General Fund	L	L	L	L	L	KIN1402	Instructional Music	Instructional Music (SiirusXM) for fitness center and weight room	200		200	2,352,300	8,210,316
41	34	VCSP/Off-Campus Programs	None						VCSP 1405	VCSP open during summer	Keep the Santa Paula site open year long. Summer classes.	0		0	2,352,300	8,210,316
42	34	VCSP/Off-	Facilities	L	L	L	H	H	VCSP1210	A/C Issues	A/C units or other device for classrooms VCSP-2, VCSP-4, and VCSP-5	20,000	Landlord issue. Will ensure heating is working ASAP.	0	2,352,300	8,210,316
43	34	VCSP/Off-	Facilities	M	M	M	X	X	VCSP1215	Classroom Tables	New student tables in classrooms VCSP-3 and VCSP-4	6,800	Copied to Equipment Category (furniture)	0	2,352,300	8,210,316
44	34	VCSP/Off-Campus Programs	None						VCSP1302	Career/Technical Academic Programs	Offer career/technical academic programs that provide fast-track workforce training.	0		0	2,352,300	8,210,316
45	34	VCSP/Off-Campus Programs	None						VCSP1401	VCSP Task Force	Develop a Task Force for Ventura College's department of Off Campus Programs.	0		0	2,352,300	8,210,316
46	34	VCSP/Off-	Faculty	H	H	H	M	M	VCSP1402	Non-credit ESL classes	Restore the non-credit courses for Santa Paula and Fillmore.	9,000		9,000	2,361,300	8,219,316
47	34	VCSP/Off-Campus Programs	Computer	H	M	M	M	H	VCSP1403	Lab/LRC Computer Upgrade	Solution to slow internet speed and poor thin-client performance	20,000		20,000	2,381,300	8,239,316

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48	34	VCSP/Off-Campus Programs	Computer	H	H	H	H	H	VCSP1404	Laptops for Medical Assisting Program	Laptops for Medical Assisting Program	19,529	same as initiative MA1301 above	0	2,381,300	8,239,316
49	34	VCSP/Off-	Faculty	H	M	M	M	M	VCSP1406	Off-Campus Programs Coordinator	Restore Off-Campus Programs Coordinator or Manager position.	120,000		110,000	2,491,300	8,349,316
50	34	VCSP/Off-Campus Programs	Computer	M	L	L	L	L	VCSP1407	GED Preparation Program	Software - A self-paced computer program will allow individuals to prepare for the new 2014 GED test.	2,500		2,500	2,493,800	8,351,816
51	34	VCSP/Off-Campus Programs	General Fund	M	M	M	M	M	VCSP1408	Budget Allocation for Instructional Courses	Designate Off-Campus Programs its own budget allocation to offer courses.	175,000	reallocated existing general fund budget to VCSP	0	2,493,800	8,351,816
52	34	VCSP/Off-	Facilities	M	M	M	X	X	VCSP1409	LRC computer chairs	Computer chairs in Santa Paula Learning Resource Center	10,000	Copied to Equipment Category (furniture)	0	2,493,800	8,351,816
53	34	VCSP/Off-	Facilities	M	M	M	H	H	VCSP1410	Bookcases for VCSP library	New bookcases for the library and reserve-book collection	2,500	Estimate is okay	2,500	2,496,300	8,354,316
54	34	VCSP/Off-Campus Programs	General Fund	H	H	H	H	H	VCSP1411	Tutoring for basic skills	Tutoring support in basic skills (Math, English and ESL)	1,000		1,000	2,497,300	8,355,316
55	34	VCSP/Off-	Facilities	M	M	M	H	H	VCSP1412	Soundproof library	Acoustic paneling in the Library and Learning Resource Center	14,000	Need to increase estimate significantly. Cost of material is very expensive	30,000	2,527,300	8,385,316
1	35	Admissions & Records (A&R)	Classified	H	H	H	H02	H	A&R1401	Establish and fill a student services specialist for student records (new position)	Need to have a position to establish course-to-course articulation and manage document imaging project	76,000	Pending funding (SSSP or new general fund budget for FY15).This new position is specifically aligned with the requirements of SB 1456 (Student Success and Support Program) and SB 1440 (STAR – Student Transfer Achievement Reform Act), and intended to facilitate the development of informed student educational plans, degree audits and transfer articulation. Primary responsibilities will be the course-to-course articulation of external coursework into the college database and management of the document imaging system (implementation Spring 2014)	76,000	76,000	8,461,316
2	35	A&R	Computer	H	L	L	L	L	A&R14011	Workstation and Chair	To support position	5,000		5,000	81,000	8,466,316
3	35	A&R	Computer	H	L	L	L	L	A&R1402	2 staff computers, 1 Printer, student computers and 1 multipurpose copier/fax/scan	To serve and support the increasing Veteran's population	6,000		6,000	87,000	8,472,316
4	35	A&R	None						A&R1402	40% relocation of Veteran s Benefits Assistant to Vet's Center	To serve and support the increasing Veteran's population	0		0	87,000	8,472,316

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5	35	A&R	Computer	H	M	M	M	M	A&R1403	Replace or upgrade A&R computers	Replace 18 computers with new computers	32,400		32,400	119,400	8,504,716
6	35	A&R	Computer	H	M	M	M	M	A&R1405	Support initiative SSP1403 to purchase 40 laptops and a charging station for new Guthrie Student Success and Support Ctr.	Collaborative to use Guthrie as a student success and support center.		10,000 may be funded via SSSP categorical	10,000	129,400	8,514,716
7	35	A&R	None						A&R1406	Create and implement a training module for all student services student workers	Collaborative with Welcome Center and other student services divisions to provide training similar to that developed for the student ambassadors	0		0	129,400	8,514,716
8	35	A&R	None						A&R1408	Create a personal growth and development course for student athletes.	Reduce number of red shirts due to academic concerns and increase student athlete retention and success.	0		0	129,400	8,514,716
9	35	Biological Sciences	Other Equipment	H	H	H	H	H	BIOL1404	New Microscopes for Microbiology	Provide quality microscopes to Microbiology students to replace the antiquated (and un-repairable) microscopes presently used so as to improve student laboratory experience in the Microbiology lab.	53,000		53,000	182,400	8,567,716
10	35	CC	Classified	H	M	M	M	M	CC1202	Hire .40 classified staff to do job development	Students will be able to be placed into jobs	18,500		18,500	200,900	8,586,216
11	35	CC	Computer	H	H	H	H	H	CC1203	Purchase annual software agreement for Simplicity Job Posting system	Both students and employers will be able to post/find jobs online		2,500 fund for 1 year - research effectiveness. Ok, we don't see any technical issues with this one year pilot test.	2,500	203,400	8,588,716
12	35	CC	Computer	H	H	H	H	H	CC1304	Purchase annual software agreement for KUDER/EUREKA	Students can identify career goals and successfully move toward goal completion		3,500 fund for 1 year - research effectiveness. Ok, we don't see any technical issues with this one year pilot test.	3,500	206,900	8,592,216
13	35	Career Center (CC)	Classified	H	H	H	M	M	CC1306	Increase current classified staff from .80 FTE 10 months to 1.0 FTE 12 months	Increase student access to the career and transfer center	12,000		12,000	218,900	8,604,216
14	35	CC	None						CC1401	Increase use of SARS grid to capture data on students using the career center	Student data will be captured more efficiently	0		0	218,900	8,604,216
15	35	Chemistry	Other Equipment	M	M	M	M	M	CHEM1406	NMR purchase	Purchase and maintain an NMR instrument for use the above courses.	125,000		125,000	343,900	8,729,216
16	35	COUN	Other Funds	H	H	H			COUN1201	Increase hourly counseling budget	Implement first year of SB1456	180,000		180,000	523,900	8,909,216
17	35	COUN	None						COUN1203	Counselors to learn D2L	Faculty follow-up using e-communication with students enrolled in GW classes and Counseling Workshops	0		0	523,900	8,909,216

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18	35	COUN	None						COUN1204	Create a realistic budget plan	By March of every year, the budget and staffing plan will be developed using accurate data and correct budget information	0		0	523,900	8,909,216
19	35	COUN	Other Funds	R	R	H			COUN1402	Hire a full-time counselor/coordinator for Matriculation	Have a dedicated counselor/coordinator to take the lead in implementation and oversight of the Student Success and Support Program (SSSP)	95,000		95,000	618,900	9,004,216
20	35	COUN	Faculty	H	H	H	H4	H	COUN1403	Hire a lead full time counselor/financial aid liaison	Increase communication between financial aid office and counselor; provide quicker service to student on financial aid appeals	95,000	Pending funding (new general fund budget for FY15)	110,000	728,900	9,114,216
21	35	COUN	Faculty	H	H	H	M	M	COUN1404	Hire a full time counselor to meet needs of SSSP	Increase access to counseling services and reduce waiting time	95,000		110,000	838,900	9,224,216
22	35	COUN	Classified	M	H	H	M	M	COUN1406	Increase classified staff	Increase office assistant position from .49 to 1	50,000		50,000	888,900	9,274,216
23	35	COUN	Classified	M	M	M	M	M	COUN1407	Hire new information center program specialist	Provide higher level of classified staffing at information desk; provide evening coverage	75,000		75,000	963,900	9,349,216
24	35	COUN	Classified	H	L	L	L	L	COUN1408	Collaborative with A&R	Support full time staff for Degree Works ongoing work with Banner	0		0	963,900	9,349,216
25	35	COUN	Other Funds	H	H	H			COUN1409	Purchase readers, wireless microphones, dry erase boards for Guthrie	Provide learning aids for multisensory learners in the Guthrie Student Success and Support Center	25,000		25,000	988,900	9,374,216
26	35	COUN	Computer	H	H	H	H	H	COUN1410	Purchase 23" double monitors for all counseling offices	Students can learn to utilize degree works for educational planning and compliance with SB1456	20,000	There are space concerns for this setup. We are OK with this from a tech stand point. But, might need to address on a case by case basis depending on office configuration and size	20,000	1,008,900	9,394,216
27	35	COUN	Computer	H	L	L	L	L	COUN1411	Purchase flat screen monitor and two laptops for "triage' counseling at check in	Student wait times will be substantially reduced during peak times.	4,000		4,000	1,012,900	9,398,216
28	35	CalWORKs	Other Funds	H	H	H			CW1201	Increase classified staff from .40 to 1.0 FTE	Provide increase service to CalWORKs students (Currently only offering 16 hours per week)	70,000		70,000	1,082,900	9,468,216
29	35	EAC	Faculty	H	M	M	M	M	EAC1401	Hire a full time LD Specialist	Provide students with resources to assess learning disabilities and which results in further funding from the state	95,000		110,000	1,192,900	9,578,216
30	35	EAC	Classified	M	M	M	M	M	EAC1402	Hire a part-time Instructional Learning Technician I	Provide students with more individualized support and instruction	18,500		18,500	1,211,400	9,596,716
31	35	EAC	None						EAC1403	Assign Institutional Researcher to conduct research on EAC students	EAC staff will have more information about EAC students and be able to better serve them	0		0	1,211,400	9,596,716

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32	35	EAC	None						EAC1404	Increase the number of students EAC serves	Provide services to EAC students who have not yet been identified. Increase 5%	0		0	1,211,400	9,596,716
33	35	EOPS	Faculty	H	L	L	L	L	EOPS1301	Hire full-time bilingual counselor	Increase students meeting minimum requirements for 3 counseling contacts	111,042		110,000	1,321,400	9,706,716
34	35	EOPS	Classified	H	M	M	M	M	EOPS1302	Hire bilingual office assistant	Provide increased services to students, faculty, staff and the public	73,355		73,355	1,394,755	9,780,071
35	35	EOPS	None						EOPS1303	Increased access to MIS Data	Provide timely data to comply with Title V and Chancellor's Office requirements	0		0	1,394,755	9,780,071
36	35	EOPS	Other Equipment	H	H	H	H	H	EOPS1304	Provide a flat screen TV for the EOPS waiting room	Improve access to information for EOPS students while in the waiting room	2,000		1,000	1,395,755	9,781,071
37	35	EOPS	Computer	H	M	M	M	M	EOPS1305	New copy machine and Laptops for EOPS office	Current equipment is outdated and inefficient	5,000		5,000	1,400,755	9,786,071
38	35	EOPS	None						EOPS1306	Increase Latino male student enrollment	Increased Latino male enrollment leads to economic success in the educationally disadvantaged population	0		0	1,400,755	9,786,071
39	35	EOPS	None						EOPS1307	Increase AB540 Student Enrollment	Provide services to populations previously ineligible for services	0		0	1,400,755	9,786,071
40	35	Financial Aid FA	Classified	H	H	H	H04	H	FA1401	Hire additional Financial Aid Specialists, Bilingual	Process financial aid files faster reducing student wait time	75,000	Pending funding (new general fund budget for FY15). This bilingual position will facilitate faster and more efficient review and packaging of financial aid files, reduce student wait time and expedite financial aid awards.	75,000	1,475,755	9,861,071
41	35	FA	Classified	M	L	L	L	L	FA1401A	Hire additional Financial Aid Specialists, Bilingual	Process financial aid files faster reducing student wait time	75,000		75,000	1,550,755	9,936,071
42	35	FA	Classified	L	L	L	L	L	FA1402	Hire full-time office assistant	Have a dedicated staff to take care of clerical duties, more time for staff to process financial aid applications	70,000		70,000	1,620,755	10,006,071
43	35	FA	Other Funds	H	H	H			FA1403	New Pager System	Increased access to financial aid services, reduce waiting time	2,348		2,348	1,623,103	10,008,419
44	35	FA	Other Funds	M	M	M			FA1406	Computers for 3 new staff	If 2 specialists and 1 office assistant are hired, they will need computers	3,500		3,500	1,626,603	10,011,919
45	35	FA	Other Funds	M	M	M			FA1407	7 computer monitors	Needed to view multiple screens in light of new document imaging system	2,000		2,000	1,628,603	10,013,919
46	35	FA	None						FA1408	Review of Financial aid forms, processes and procedures	Deliver more efficient and effective services to students.	0		0	1,628,603	10,013,919
47	35	FA	None						FA1409	Target late application population "Before you Break for Summer"	Devise communication to target the "late applicant" population to assist students with the completion of any outstanding financial aid requirements.	0		0	1,628,603	10,013,919
48	35	FA	None						FA1410	Re-establish a District financial aid committee	Improve communications across district	0		0	1,628,603	10,013,919
49	35	FA	None						FA1411	Collaborative with A&R	Support the initiative of A&R to reassign 40% Tech to Veterans Center	0		0	1,628,603	10,013,919

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50	35	FA	None						FA1412	Collaborative with A&R	Support the initiative of A&R to fill a Specialist position for student records.	0		0	1,628,603	10,013,919
51	35	FA	None						FA1413	Collaborative with Counseling	Support the initiative of hiring a full time counselor to act as liaison between FA and counseling	0		0	1,628,603	10,013,919
52	35	FMO	Other Equipment	H	H	H	H	H	FMO1303	Aquire New Equipment	Indoor Portable Genie Lift	16,000		16,000	1,644,603	10,029,919
53	35	FMO	Other Equipment	M	M	M	H	H	FMO1419	Aquire New Equipment	2 - Outdoor Vacuums	5,000		5,000	1,649,603	10,034,919
54	35	IS	Other Equipment	M	L	L	L	L	IS1401	Provide workstations, chairs and comfortable seating for waiting area, file cabinets, printing and mailing costs, 2 annual conferences, supplies and special events	Provide appropriate area for international students and staff; provide programmatic funding	20,000		20,000	1,669,603	10,054,919
55	35	IS	Computer	H	L	L	L	L	IS1401	Staff/Student computer, printer, copy machine, fax	Provide basic needs for an International Student office	10,000		10,000	1,679,603	10,064,919
56	35	IS	Classified	L	L	L	L	L	IS1401	Provide clerical support for International Student Office	.40 Office Assistant	18,000		18,000	1,697,603	10,082,919
57	35	IS	General Fund	H	M	M	M	M	IS1401	Provide hourly counseling for International students	Approximately five hours per week depending on need.	10,000	may be self-supporting (fund 114)	10,000	1,707,603	10,092,919
58	35	International Students (IS)	None						IS1401	Reactivate International Students Program/Services effective Fall 2014	Align International Student program with college and district-wide interests.	0		0	1,707,603	10,092,919
59	35	Library	Other Equipment	R	R	H	H	H	LI1304	New Library Chairs	Description: Replacing the remainder of the breakable chairs in the Library	30,000		30,000	1,737,603	10,122,919
60	35	Music	Other Equipment	H	H	H	H	H	MU1203	Replace one piano a year for 40 years, One C-7 Piano to replace two worn Baldwin's	34 pianos need replaced. Recognizing the financial challenge this is we propose replacing one piano a year. Some classroom pianos average 7,000 each. New performance pianos are of higher quality and average 27,000. If given 27,000 a year minimum we can manage the upgrading. This could be placed in operating funds instead of equipment funds because it is an ongoing need.	27,000	purchase 2 $7,000 pianos - need a better replacement plan relative to the community college pedagogy/contraints	14,000	1,751,603	10,136,919
61	35	Physics	Other Equipment	M	M	M	H	H	PHYS1304	High Intensity Projector	The high intensity projector will replace the outdated existing classroom projector which will enable students to see the projection screen more clearly as a part of classroom lecture	5,100	IT	5,100	1,756,703	10,142,019

Ventura College - FY14/FY15 Final Prioritized Initiatives

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62	35	Student Activities (SA)	Classified	H	M	M	M	M	SA1301	Hire .40 Administrative Assistant to share between Student Activities and Assistant Dean	Provide clerical assistance and support to Assistant Dean and student government, clubs and organizations (carry over from last year)	35,000		35,000	1,791,703	10,177,019
63	35	SA	Other Funds	M	M	M			SA1401	Purchase Strengths Coaching starter kit	Provide leadership training for student government and clubs	500		500	1,792,203	10,177,519
64	35	SA	None						SA1402	Develop and present training program on District & College procedures for club advisors	All student club advisors will be trained on College/District policies and procedures	0		0	1,792,203	10,177,519
65	35	Student Heath Center (SHC)	None						SHC1401	Network with more faculty and staff to increase awareness of the Student Heath Center	Increase the number of student referrals from faculty and staff	0		0	1,792,203	10,177,519
66	35	Student Heath Center (SHC)	None						SHC1402	Begin administration of PHQ-9 (depression screen) to all new and returning students who access the SHC	Students can be assessed and treated for depression. Data from last survey indicated that students come to the health center for stress, anxiety and depression	0		0	1,792,203	10,177,519
67	35	Student Heath Center (SHC)	None						SHC1403	Convert paper to online medical records	Mandated HIPPA compliance	0		0	1,792,203	10,177,519
68	35	Student Heath Center (SHC)	Other Funding	H	H	H			SHC1404	Restore 100 hours per semester for coordinator to serve on committees, BICT, etc.	Coordinating the Health Center involves managing the budget, overseeing personnel; ensuring a smooth transition to medical records, remaining current on medical issues, outreach to students and staff, etc. In order to perform all these tasks, these additional hours are imperative. Currently the coordinator is donating time to complete these tasks.	7,500		7,500	1,799,703	10,185,019
69	35	Assessment/Matriculation (SSSP)	Other Funds	H	H	H			SSSP1401	Hire a full time Matriculation Specialist II	Position needed to conform to SB 1456 Student Success Act	75,000		75,000	1,874,703	10,260,019
70	35	SSSP	Other Funds	H	H	H			SSSP1402	Hire a full time Matriculation Counselor/Coordinator	Position needed to provide increased collaboration/direction between Matriculation (SSSP) and Counseling Depts.	95,000		95,000	1,969,703	10,355,019
71	35	SSSP	Other Funds	H	H	H			SSSP1404	Purchase 40 laptops and a charging station for new Guthrie Student Success Center	Students will have access to laptop computers for mandatory assessment and educational plan building using degree Works.	40,000		40,000	2,009,703	10,395,019

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72	35	SSSP	Other Funds	H	H	H			SSSP1405	Purchase rolling tables and chairs for Guthrie	Easy set up for multi-functional space	20,000		20,000	2,029,703	10,415,019
73	35	TC	Faculty	H	M	M	M	M	TC1202	Increase Transfer Center staffing	Hire one full-time and two part-time counselors for the transfer center	95,000		110,000	2,139,703	10,525,019
74	35	TC	General Fund	H	M	M	M	M	TC1202	Increase Transfer Center staffing	Extra hourly counseling for Transfer Center	95,000	This may be fund using SSSP funds	0	2,139,703	10,525,019
75	35	TC	General Fund	H	H	H	H	H	TC1401	Increase transfer center budget	Provide increased activities such as student college visits	50,000	SSSP?	25,000	2,164,703	10,550,019
76	35	TC	None						TC1402	Place successful transfer student testimonials on transfer center website	Motivate student to transfer	0		0	2,164,703	10,550,019
77	35	TC	None						TC1403	In-reach transfer plan	Provide testimonials on website	0		0	2,164,703	10,550,019
78	35	VCSP/Off-Campus Programs	Other Equipment	M	M	M	H	H	VCSP1215	Classroom Tables	New student tables in classrooms VCSP-3 and VCSP-4	6,800	Copied from Facilities category	6,800	2,171,503	10,556,819
79	35	WC	Classified	R	R	R	R	R	WC1401	Institutionalize funds for two full time classified position as requested by Title V Collaborative Grant	Continuation of services provided through the welcome center including outreach	161,554		161,554	2,333,057	10,718,373
80	35	WC	General Fund	H	H	H	H	H	WC1405	Establish Welcome Center institutional budget for supplies and mileage/travel	$5,000 general fund supply account; $5,000 mileage and travel (outreach activities, training, conferences)	10,000	Could be funded by SSSP	10,000	2,343,057	10,728,373
81	35	WC	None						WC1406	Create and implement a training module for all student services student workers	Collaborate will all student services to provide training similar to that developed for the student ambassadors.	0		0	2,343,057	10,728,373
1	36	Accounting	General Fund	H	L	L	L	L	ACC1401	Allocate funds for Accounting Co-Chair	Currently fulltime Accounting instructor performs Co-Facilitators activities for Accounting without reimbursement (approximately 50 hours/semester)	10,000		10,000	10,000	10,738,373
2	36	AH Division	Other Equipment		H	H	H	H	AH1403	Convert MAC building classrooms into active classroom furniture rooms.	The current furnishings in the MAC rooms makes teaching highly difficult. Faculty can not use group learning, flipped classroom active learning methods, or even move around well to reach students to assist them. Converting these to active classroom furniture where the furniture can be rolled into groups of various sizes or with round tables and wheeled chairs will increase student success and meet our goals to create more active interactive learning. General Fund resources. Additional music wants to convert PAC 217 to active classroom. 40 x $500 = 20, 000	30,000	Copied from Facilities category. May need to coordinate with IT	30,000	40,000	10,768,373
3	36	Architecture	None						ARCH1401	Establish Certificate of Completion	Offer additional degrees/certificates	0		0	40,000	10,768,373

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4	36	Architecture	None						ARCH1402	Curriculum Improvement	Improved program productivity rate	0		0	40,000	10,768,373
5	36	Architecture	Other Funds	H	H	H			ARCH1403	Software Updates - Autodesk	Update current technology to provide a method for students to achieve further success and retention in the program. (Aligns with DRFT14-02)	10,000		10,000	50,000	10,778,373
6	36	Architecture	Other Funds	M	M	M			ARCH1404	Instructional Skills Upgrades	Instructional skills upgrades - professional development (Aligns with DRFT14-03)	10,000		10,000	60,000	10,788,373
7	36	Architecture	None						ARCH1405	Evaluate Use of Online Classes	Evaluate use of online classes	0		0	60,000	10,788,373
8	36	Architecture	Other Equipment	M	M	M	H	H	ARCH1407	One (1) Color Printer/Copier	Need to replace current outdated color printer/copier	10,000	IT	10,000	70,000	10,798,373
9	36	Architecture	Other Funds	H	H	H			ARCH1408	Student Recruitment	Student recruitment and follow-up by outreach specialist (Aligns with CTE14-07)	0		0	70,000	10,798,373
10	36	Automovtive	General Fund	H	H	H	H	H	AT12-02	Annual maintenance contract for Emission Control Analyzers	Establish fund for maintenance contract on equipment for regular service and repairs	15,000	need to review college-wide preventative maintenance requirements	15,000	85,000	10,813,373
11	36	Automotive	Other Equipment	M	M	M	H	H	AT1203	Inventory Maintenance Requirements	Maintenance Requirements and Equipment Replacement Schedules	10,000	fund as a budget line item, need more information for deferred maintenance	10,000	95,000	10,823,373
12	36	Automotive	Classified	M	M	M	M	M	AT1205	Student Recruitment	Student recruitment and follow-up by outreach specialist (Aligns with CTE14-07)	10,000		10,000	105,000	10,833,373
13	36	Automotiv	Faculty	R	R	R	H2	H	AT1402	Add (1) FT Faculty position	Add additional FT instructor to cover college-requested increase in class sections and maintain required 15/1 student/teacher ratio in automotive lab courses (NATEF Accreditation)	120,000	Pending funding (new general fund budget for FY15)	110,000	215,000	10,943,373
14	36	AutomotI ve	Classified	R	R	R	R	H	AT1403	Restore current Instructional Lab Technician position to 100%	Restore current Instructional Lab Technician's position from 10 to 12 months to support additional lab courses at required accreditation levels, support summer classes and ensure increased inventory repair, undate and control during summer months (NATEF Accreditation)	10,000	Included in EVP1403	0	215,000	10,943,373
15	36	Automotive	Classified	R	R	R	R	M	AT1404	Add PT (40%) Instructional Lab Technician	To achieve required 15/1 student/teacher ratio in expanded automotive lab sections request additional Instructional Lab Technician position (16 hours/week) (NATEF Accreditation)	22,000		22,000	237,000	10,965,373
16	36	Automotive	Computer	H	H	H	H	H	AT1405	Upgrade Internet Access	Upgrade of WiFI internet access in Auto Lab to ensure student access to internet based required assignments in the automotive lab	4,000	add WIFI access points. Will be part of a wider wifi upgrade project.	4,000	241,000	10,969,373
17	36	Automotive	Computer	M	M	M	M	M	AT1407	Computers in 2 Automotive Computer Labs	24 Computers in Two Automotive Computer Labs	20,000		20,000	261,000	10,989,373
18	36	Automotive	Other Funds	L	L	L			AT1408	Travel and Conference Fees	T-TEN Instructors and California Automotive teachers conferences, workshops, seminars, and training classes	8,000		8,000	269,000	10,997,373
19	36	Automotiv	Facilities	L	L	L	L	L	AT1409	Expand Transmissions/Engines Lab	Expand Transmissions/Engines lab into AEP building	20,000	Not certain where this function would move to in AEP. Cost seems adequate.	20,000	289,000	11,017,373
20	36	Automotive	Other Equipment	L	L	L	L	L	AT1410	Expand Transmissions/Engines Lab	18 Work stations in AEP building	15,000		15,000	304,000	11,032,373
21	36	Automotive	Other Equipment	L	L	L	L	L	AT1411	Expand Transmissions/Engines Lab	18 Tool Boxes with specific tool sets in AEP building	15,000		15,000	319,000	11,047,373

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22	36	Automotiv	Facilities	R	R	R	H	H	AT1414	Safety barrier in front of AEP 1	Erect cement/steel auto-deterrent safety barrier in front of entrance to AEP I located adjacent to North Parking Lot and driveway (Safety)	5,000	Cost is too high. M&O has the materials and labor to complete.	300	319,300	11,047,673
23	36	Business	Faculty	M	M	M	M	M	BUS 1401	Add (1) FT Faculty position	Add additional FT instructor based on Business's 29% FTEF vs (71%) PT FTE for FY 2013. Business FTEF is 13.4% below college average of 42.4% FTEF vs 55.3% PT FTE	120,000		110,000	429,300	11,157,673
24	36	Business	General Fund	H	M	M	M	M	BUS 14-04	Creation of an experiential business course	Create a new experiential (service learning) business course (Add 2 sections)	10,000		10,000	439,300	11,167,673
25	36	Business	None						BUS 1405	Provide site for display of marketing materials for various Business programs	Install Display Case - Use of a display case (currently in storage) on the third floor of the MCE building with information about the various degrees and certificates to increase publicity of Business degrees and certificates. The program will also create and distribute a one-page marketing/informational worksheet that students can use to track their progress towards achieving degrees, certificates and proficiency awards in the Business Program. An awareness campaign to distribute this worksheet in each business class will take place.	0		0	439,300	11,167,673
26	36	Business	None						BUS 1406	Improve SLO processes	Hold SLO workshops to further enhance faculty's use and understanding of the course/program SLOs	0		0	439,300	11,167,673
27	36	Business	None						BUS1402	Increase student retention and success rates.	Evaluation of support services, supplemental instruction, and alternative pedagogy - funded by Velocidad grant.	0		0	439,300	11,167,673
28	36	Business	None						BUS1403	Evaluation of the scheduling of business courses.	Offer more courses in the distance education format. Offer key courses during the day, evening and on-line. Alternate courses with lower productivity every other semester. Offer key courses and career pathway courses at the Santa Paula campus	0		0	439,300	11,167,673
29	36	Business	Facilities	R	R	R	H	H	BUS1408	Enhance student safety in classroom	Replace desks and reconfigure classroom student desk/chair arrangement to address classroom safety (i.e. crowding and table configuration presents trip/fall risk) for 35 students (Safety)	20,000	Classrooms include MCE 334,335,336, and 344. Requires adjusting projection screens and possibly new tables in some of the classrooms. Most of corrections can be accomplished by reconfiguring existing furniture.	10,000	449,300	11,177,673
30	36	Business	Facilities	R	R	R	H	H	BUS1409	Enhance student safety in computer labs	Rearrange/reroute exposed and unrestrained computer cords in rooms MCE 340, 341, 342 and 343- they present a significant trip and fall hazard for students and faculty trying to move between desks/chairs. (Safety)	1,500	Estimate is okay	1,500	450,800	11,179,173
31	36	Child Development Center (CDC)	Other Funds	H	H	H			CDC 1301	Marketing Materials	Funding for two banners, additional marketing efforts needed to increase Center enrollment	1,000		1,000	451,800	11,180,173

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32	36	Child Development Center (CDC)	Classified	H	H	H	H11	M	CDC1202	Fund CD Associate position	Provide funding for one (1) CD Associate position, (equivalent to an instructional lab tech position funded for other academic labs on campus). The position provides required educational fieldwork supervision for CD students.	65,000	CDC funds. The Child Development Associate position responsibilities are equated with those of an Instructional Lab Technician; in the case of the Child Development program, the position will provide educational fieldwork supervision for students.	0	451,800	11,180,173
33	36	Child Development Center (CDC)	None						CDC1401	Training on California Early Learning System	Work with VCOE to provide training in the California Early Learning System for lead preschool teachers who work with CD practicum students	0		0	451,800	11,180,173
34	36	Child Development Center (CDC)	None						CDC1402	Extend Child Development Center hours by one month in Spring semester	Extend the Child Development Center Spring semester by one month (until middle of June) to allow enrollment of children for following Fall session and provide child care coverage for children until their siblings are out of school for summer.	0		0	451,800	11,180,173
35	36	Child Development Center (CDC)	Other Funds	M	M	M			CDC1403	Data Collection	Collect additional data on service provided to the College by the Center, FTES generated by the lab school, etc.	2,000		2,000	453,800	11,182,173
36	36	Child Development Program (CDP)	None						CDP10	CA Early Childhood Educator Competencies	Rewrite the CSLOs, PSLOs, and 5 year plan in TracDat to incorporate the CA Early Childhood Educator Competencies	0		0	453,800	11,182,173
37	36	Child Development Program (CDP)	Classified	H	H	H	H11	M	CDP1201	Fund CD Associate position	Fund one (1) Child Development Assotcate position 100% for 9 months or partially fund each of the three Child Development Assoc. position to the same level. (Equivalent to an instructional lab tech position funded for other academic labs on campus)	65,000	CDC funds. The Child Development Associate position responsibilities are equated with those of an Instructional Lab Technician; in the case of the Child Development program, the position will provide educational fieldwork supervision for students.	0	453,800	11,182,173
38	36	Child Development Program (CDP)	None						CDP1302	Proficiency awards	Capture the success of students who seek minimal education for employment	0		0	453,800	11,182,173
39	36	Child Development Program (CDP)	None						CDP1402	Extend Child Development Center hours by one moneth in Spring semester	Extend the Child Development Center Spring semester by one month (until middle of June) to allow enrollment of children for following Fall session and provide child care coverage for children until their siblings are out of school for summer. No cost initiative and a high priority.	0		0	453,800	11,182,173
40	36	Child Development Program (CDP)	None						CDP1403	CA Early Childhood Mentor Program	Reinstate the CA Early Childhood Mentor Program to provide more fieldwork placements for students.	0		0	453,800	11,182,173
41	36	Criminal Justice	None						CJ1301	Institute Block Scheduling	Students will benefit by a more compact an relevant academic schedule, ensure more efficient use of college resources	0		0	453,800	11,182,173

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42	36	Criminal Justice	Other Funds	H	H	H			CJ1401	Supplemental Instruction Aid	Due to high number of Basic Skills students in CJV01 AND CJV02 classes, assign Supplemental Instruction Aides (20/hours/week) to increase student retention and success	5,000		5,000	458,800	11,187,173
43	36	Criminal Ju	Faculty	H	H	H	H6	M	CJ1402	Add (1) FT Faculty position	Add additional FT instructor to more closely align the current FT/PT Faculty ratio (29%/71%) of the CJ program to the College-wide FT/PT ratio (42%/55%).	120,000		110,000	568,800	11,297,173
44	36	CTE	Classified	H	H	H	H05	H	CJ1403	One FT CTE Division Administrative Assistant	Hire additional support staff for the CTE Division office to provide more effective and efficient support for instructors	65,000	Pending funding (new general fund budget for FY15). This Office Assistant position will assume duties currently being performed by provisional staff. The nature of CTE programs places additional data tracking, reporting, budget and accountability requirements on the division Dean and staff. Support staff in this division was reduced from 4 to 1 during the budget reductions of the past several years, and the administrative staffing was reduced from one Dean and one Assistant Dean to only one Dean.	65,000	633,800	11,362,173
45	36	Criminal Justice	Other Funds	L	L	L			CJ1404	Convert Surplus Classroom Trailers	Use surplus classroom trailers placed near the HSC/MCW/MCE buildings to design realistic crime scenario locations for CJ classes (Aligns with EMT14-03)	2,000		2,000	635,800	11,364,173
46	36	Criminal Justice	General Fund	H	L	L	L	L	CJ1405	Improve/expand Forensic Science Curriculum	Improve/expand CJ/Anthropology curriculum as it relates to Forensic Science to increase student participation in Forensic Science courses and improve student retention and success (Add 4 sections to schedule)	16,000		16,000	651,800	11,380,173
47	36	Construction	None						CT1401	Improve CT program Scheduling & Productivity	Increase enrollment by revising course scheduling to attract more students; modify scheduling to eliminate miscalculated data with "same as" and "x-listed" courses and increase active student recruitment	0		0	651,800	11,380,173
48	36	Construction	None						CT1402	Improve CT curriculum	Regularly review and revise CT curriculum and course offerings to meet State regulations and industry standards	0		0	651,800	11,380,173
49	36	Construction	Other Funds	H	H	H			CT1403	Increase Student Diversity	Recruitment - Conduct outreach activities to high/middle schools and displaced workers to recruit more women and younger students into the CT program	2,000		2,000	653,800	11,382,173
50	36	Drafting	None						DRFT1401	Curriculum Improvement	Need to revise/update Drafting curriculum	0		0	653,800	11,382,173
51	36	Drafting	None						DRFT1402	Software Updates - Autodesk	Update current technology to provide a method for students to achieve further success and retention in the program. (Aligns with ARCH14-03)	0		0	653,800	11,382,173
52	36	Drafting	Other Funds	M	M	M			DRFT1403	Instructional Skills Upgrades	Instructional skills upgrades - professional development (Aligns with ARCH14-04)	0		0	653,800	11,382,173
53	36	Drafting	None						DRFT1404	Modify degree requirements	Make degrees/certificates more attractive and attainable to students to increase course enrollments	0		0	653,800	11,382,173
54	36	Drafting	Other Funds	L	L	L			DRFT1405	Evaluate use of online classes	Develop online course offerings to make drafting courses more accessible to students and increase course enrollments	0		0	653,800	11,382,173

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55	36	Drafting	Other Equipment	L	L	L	H	H	DRFT1406	White board for MCE 130	Replace inadequate sized white board in MCE 130 with larger board	1,000		1,000	654,800	11,383,173
56	36	Drafting	Facilities	M	M	M	H	H	DRFT1407	Correct lighting problem in MCE 130	Correct inadequate overhead lighting in MCE 130	10,000	Estimate is okay	10,000	664,800	11,393,173
57	36	Drafting	Other Funds	H	H	H			DRFT1407	Student Recruitment	Student recruitment and follow-up by outreach specialist (Aligns with CTE14-07)	0		0	664,800	11,393,173
58	36	EMT/Paramedic	None						EMT1302	Create up-to-date inventory list with a replacement schedule for all items over $1,000.00	Establish a complete and accurate inventory list for equipment maintenance and replacement to provide for up-to-date equipment/supplies for student training and allow identification of future equipment needs of the program.	0		0	664,800	11,393,173
59	36	EMT/Paramedic	Classified	H	R	L	L	L	EMT1401	Instructional Lab Tech (40%)	Position will provide support to the EMT/Paramedic program. Tech will maintain equipment/supply inventory, setup and take down daily instructional scenarios and assist faculty with lab/classroom instruction	35,000		35,000	699,800	11,428,173
60	36	EMT/Paramedic	Classified	R	R	R	R	M	EMT1402	Seasonal Office Assistant II	Admission paperwork for each student entering the EMT and Paramedic Programs (45-65 students/semester) requires 8-10 hours/student to verify their eligibility for the clinical portion of the program. Paperwork includes following up on background checks, drug screening results, immunization history, medical screening and clearance, verification of driver's license and current CPR card for the Healthcare Provider or Professional Rescue. Each student must be verified complete in all categories prior to entering a clinical site per accreditation and clinical agency guidelines. (40/Hrs/Wk X 8 Wk X 2 semesters = 640 Hr X $12/Hr) (CAAHEP Accreditation)	7,680		7,680	707,480	11,435,853
61	36	EMT/Paramedic	Facilities	H	H	L	H	H	EMT1403	Construct simulated home setting	Convert and place near HSC/MCW/MCE buildings available surplus trailer to simulated home environment. A simulated home training environment will provide EMT/Paramedic students the opportunity to learn how to handle the complexities of scene management while performing their clincal skills in a controlled, but realistic lab environment. Similar training environments are now the norm in EMT/Paramedic programs across the State. (Aligns with CJ14-04)	10,000	Unrealistic to install temporary structure adjacent to HSC. Alternative location on campus to be researched and utilized. Cost would involve renovation. Estimate is okay for renovation.	10,000	717,480	11,445,853
62	36	FMO	Other Equipment	H	H	H	H	H	FMO1416	Aquire New Equipment	Skip Loader with attachments	50,000	defer as the last item if funds are available	50,000	767,480	11,495,853
63	36	FMO	Other Equipment	L	L	L	L	L	FMO1421	Aquire New Equipment	Small Pickup Truck	18,000		18,000	785,480	11,513,853
64	36	FMO	Other Equipment	L	L	L	L	L	FMO1422	Aquire New Equipment	Fork Lift	20,000		20,000	805,480	11,533,853
65	36	Medical Assistant	General Fund	H	H	H	H	H	MA12-02	Establish Student Externships	Students would gain work experience and soft skills development. They will have better access to jobs, develop contacts in the medical community, and ideally receive job recommendations and/or job offers	5,000	Could be funded by SSSP	5,000	810,480	11,538,853

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66	36	Medical Assistant	Computer	R	R	H	H	H	MA1301	70 Laptops/storage carts for the Main campus and the Santa Paula Medical Assistant Program	Currently the Medical Assistant Program at Santa Paula has no computers on which to train students. Laptops are required because the current desktop computers (thin clients) provided by the college cannot support the course software. As a result the Santa Paula students do not receive the same content as main campus students, causing a disparity of instruction for an economically disadvantaged population. Laptops (25) are necessary to meet the instructional goals of the course.The Main Campus class has the same problem (unable to run program software on Thin clients) and has borrowed laptop computers (from Psychology) for the last year. They are now finding class scheduling conflicts which preclude sharing of laptops and also need to purchase (35) laptops and carts this year. (Instructional - Accreditation)	70,000	35 Low-end laptops for Debbie Newcomb, no warranty, "$500/each" = $17,500. 25 low-end, no warranty laptops for VCSP "$500/laptop" =$12,500", Charging cart for 25 laptops "$2000, Charging Cart for 35 laptops = $2740"	34,740	845,220	11,573,593
67	36	Medical Assistant	None						MA1302	Revise WSCH for the Medical Assisting Program	Realistic assessment of efficiency in student to instructor ratio is limited in this program due to the need for intensive instruction and the compressed nature of the course.	0		0	845,220	11,573,593
68	36	Medical Assistant	None						MA1401	Increase student retention and success	Increase student success and retention to by 4%.	0		0	845,220	11,573,593
69	36	Medical Assistant	None						MA1402	Increase awareness of current degrees and certificates	Currently students fail to apply for COA or AS degree at program completion or drop out of the program when they become employed. Increase completion rates to approximately 20 degrees or COAs per year.	0		0	845,220	11,573,593
70	36	Manufacturing	None						MT1401	Facilities Maintenance and Survey	Review all aspects of the Manufacturing Lab and Lecture rooms locating and removing safety hazards	0		0	845,220	11,573,593
71	36	Manufacturing	None						MT1402	Curriculum Content and Development	Review schedule of classes offered to ensure rapid progress of students through the courses toward the Proficiency Awards	0		0	845,220	11,573,593
72	36	Manufacturing	None						MT1403	Review Curriculum	Review/revise issues in curriculum that cause students to drop	0		0	845,220	11,573,593
73	36	Manufacturing	Other Funds	M	M	M			MT1404	Equipment and Technology	Replacement of the Heat Treat and Casting Melting Furnace	12,000		12,000	857,220	11,585,593
74	36	Nursing	Classified	R	R	M	M	M	NUR1202	Instructional Lab Tech II - Nursing	Add Instructional Lab Tech II to meet the BRN and ACEN accreditation standards for staffing requirements. Salary is #260 - $4021.00 - $5546.00	65,000		65,000	922,220	11,650,593
75	36	Nursing	General Fund	H	H	H	H	H	NUR12-03	Convert Nursing Student Support courses to Tier 1	Ensure scheduling of NS V75, 84A, 84B, 84C, and 84D and NS V85 courses providing support for nursing students' success and persistance in their nursing program - grant previously paying for these classes expires in Fall 2014	25,000	Enrollment management.	25,000	947,220	11,675,593
76	36	Nursing	Classified	R	R	R	R	M	NUR1401	Restore Nursing Administrative Assistant position	Restore Administrative Assistant position to 100% in CNA/HHA/ADN programs - required by BRN and ACEN accreditation standards for staffing requirements (BRN/ACEN Accreditation)	65,000		65,000	1,012,220	11,740,593
77	36	Nursing	General Fund	R	R	R	H	H	NUR14-04	Program Data Reporting Requirements	Institutional researcher for 20 hrs/semester ($3,754/academic year) and NCSBE data ($450/academic year) to meet accreditation requirements (BRN/ACEN Accreditation)	4,205		4,205	1,016,425	11,744,798
78	36	Nursing	Other Funds	L	L	L			NUR1405	Shower chair	Used to train CNA students on patient care and transfer (1 = $249.95)	250		250	1,016,675	11,745,048

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79	36	Nursing	Other Funds	L	L	L			NUR1406	Temporal thermometer	1 Thermoscan Pro 4000 = $350 X 2 = $700	700		700	1,017,375	11,745,748
80	36	Nursing	Other Funds	L	L	L			NUR1407	CNA videos	Used in instruction of CNA students- $500	500		500	1,017,875	11,746,248
81	36	Nursing	Other Funds	L	L	L			NUR1408	Learning Space	$25,000 – 40,000	40,000		40,000	1,057,875	11,786,248
82	36	Nursing	Other Funds	L	L	L			NUR1409	Nursing care moulage kit	Used to simulate patient wounds in nursing laboratory training (1= $1,317)	1,320		1,320	1,059,195	11,787,568
83	36	Nursing	Other Funds	L	L	L			NUR1410	Suture staple wound care simulation kit	Used to repair simulated patient wounds in nursing laboratory training (1= $169)	170		170	1,059,365	11,787,738
84	36	Nursing	Other Funds	L	L	L			NUR1411	2 Geri manikins	Advanced Geri manikin with 3 yr. warranty = $2,725 X 2 manikins = $5,450	5,450		5,450	1,064,815	11,793,188
85	36	Nursing	Other Funds	L	L	L			NUR1413	Wound vac	Refurbished with supplies = $20,000	20,000		20,000	1,084,815	11,813,188
86	36	Nursing	None						NUR1414	Curriculum development	Analyze and revise the ADN curriculum in regard to placement of content, concept based curriculum, and structure	0		0	1,084,815	11,813,188
87	36	Tutoring Center	Other Equipment	H	H	M	H	H	TSC1404	AV Equipment in Tutor Group Study Rooms	LCD Projectors- 3; Refurbished Computers-3; Equipment Blackout Boxes-3	3,000	smart classroom furniture	3,000	1,087,815	11,816,188
88	36	VCSP/Off-Campus Programs	Other Equipment	L	L	L	H	H	VCSP1210	Camera	Campus camera for outreach	600		600	1,088,415	11,816,788
89	36	Welding	General Fund	M	M	M	M	M	WEL14-01	Integrate Virtual Welding Machine into Course Curriculum	Integrate use of the Virtual Welding machine by welding students during regular class instruction (20 hours)	3,000		3,000	1,091,415	11,819,788
90	36	Welding	Classified	M	M	L	L	L	WEL1402	Add PT Instructional Lab Technician	PT (20 hours per week) Lab Technician to instruct/supervise welding students using new Virtual Welding station purchased in 2012	30,000		30,000	1,121,415	11,849,788
91	36	Welding	Facilities	H	H	H	H	H	WEL1403	Add Electrical Panel in Outdoor Welding Lab	Provide electrical hookup for new Lathe/Mill purchased in 2013/2014.	15,000	Estimate can be reduced by $5,000	10,000	1,131,415	11,859,788
92	36	Welding	Other Funds	L	L	L			WEL1404	Finalize Upgrade of Gas Welding Stations	Finalize the upgrade of gas welding stations by purchasing new welding torches	5,000		5,000	1,136,415	11,864,788
93	36	Water Science	None						WS1401	Distance Learning Course Development	Will allow program to reach students that are disabled, unable to come on campus or working full-time jobs.	0		0	1,136,415	11,864,788
94	36	Water Scie	Facilities	H	H	H	H	H	WS1402	Construct Water/Wastewater Treatment Simulation	Currently limited classroom teaching aids available to demonstrate principles of water/wastewater treatment process. Construct Water/Wastewater Treatment process simulation model (10' wide X 15' length X 10' high) at the orchard, next to WS lab.		Estimate is okay	5,000	1,141,415	11,869,788
95	36	Water Science	None						WS1403	Develop Stormwater Course	Create a Calif. Stormwater certification program to increase student training options	0		0	1,141,415	11,869,788
96	36	Water Science	Other Funds	H	H	H			WS1404	Microwave Digestor	Allows expansion of WS lab to train more students for WS laboratory positions	15,000		15,000	1,156,415	11,884,788
97	36	Water Science	None						WS1405	Student Enrollment Outreach	Increase WS participation in UCSB & VC Outreach events	0		0	1,156,415	11,884,788

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98	36	Water Science	General Fund	H	M	M	M	M	WS14-06	Increase WS course sections/adjunct faculty	Increase the number of courses/sections (day and evening) available each semester requiring the increase in adjunct WS faculty (Add 2 sections)	8,000	Enrollment management.	8,000	1,164,415	11,892,788