Line Number	Program	Resource Category	Program Priority	Division Priority	Committee Priority	College Priority	Initiative ID	Initiative Title	Resource Description	Estimated Cost	Adjusted Cost	Accumulative Cost
10	Automotive	Classified	R	R			AT14-04	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)	$ 22,000.00		
25	Automotove	Classified	R	R			AT14-03	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)	$ 10,000.00		
65	EMT/Paramedic	Classified	R	R			EMT14-02	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)	$ 7,680.00		
66	EMT/Paramedic	Classified	H	R			EMT14-01	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	$ 35,000.00		
78	Nursing	Classified	R	R			NUR14-01	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)	$ 65,000.00		
79	Nursing	Classified	R	R			NUR14-02 NUR12-02, NUR13-01	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	$ 65,000.00		
37	Child Development Center (CDC)	Classified	H	H			CDC12-02 CDP12-01	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.	$ 65,000.00		
41	Child Development Program (CDP)	Classified	H	H			CDP12-01 CDC12-02	Fund CD Associate position	Fund one (1) Child Development Assotiate 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)	$65,000.00		
42	Child Development Program (CDP)	Classified	H	H			CDP14-11 CTE14-01	Clerical Support Staff	Reinstitute the Administrative support staff for the CTE division (Add one Administrative classified staff) (Aligns with CTE14-01)	$65,000		
51	Criminal Justice	Classified	H	H			CJ14-03, AT14-13, BUS14-04	One FT CTE Division Administrative Assistant	Hire additional support staff for the CTE Division office to provide more effective and efficient support for instructors	$ 65,000.00		
11	Automotive	Classified	M	M			AT12-05 CTE14-07	Student Recruitment	Student recruitment and follow-up by outreach specialist (Aligns with CTE14-07)	$ 10,000.00		
12	Automotive	Classified	M	M			AT14-13 CTE14-01	One FT CTE Division Administrative Assistant	Hire additional support staff for the CTE Division office to provide more effective and efficient support for instructors and support addition automotive sections (Aligns with CTE14-01)	$ 65,000.00		
27	Business	Classified	M	M			BUS 14-07	One FT CTE Division Administrative Assistant	Hire additional support staff for the CTE Division office to provide more effective and efficient support for instructors (Aligns with CTE14-01)	$ 65,000.00		
97	Welding	Classified	M	M			WEL14-02	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	$ 30,000.00		

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73	Medical Assistant	Computer	R	R			MA13-01	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)	$ 70,000.00		
13	Automotive	Computer	H	H			AT14-05	Upgrade Internet Access	Upgrade of WiFI internet access in Auto Lab to ensure student access to internet based required assignments in the automotive lab	$ 4,000.00		
14	Automotive	Computer	M	M			AT14-07	Computers in 2 Automotive Computer Labs	24 Computers in Two Automotive Computer Labs	$ 20,000.00		
15	Automotive	Facilities	R	R			AT14-14	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)	$ 5,000.00		
28	Business	Facilities	R	R			BUS14-08	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)	$ 20,000.00		
29	Business	Facilities	R	R			BUS14-09	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)	$ 1,500.00		
67	EMT/Paramedic	Facilities	H	H			EMT14-03, CJ14-04	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)	$ 10,000.00		
91	Water Science	Facilities	H	H			WS14-02	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	$ 5,000.00		
98	Welding	Facilities	H	H			WEL14-03	Add Electrical Panel in Outdoor Welding Lab	Provide electrical hookup for new Lathe/Mill purchased in 2013/2014.	$ 15,000.00		
62	Drafting	Facilities	M	M			DRFT14-07	Correct lighting problem in MCE 130	Correct inadequate overhead lighting in MCE 130			
24	Automotive	Facilities	L	L			AT14-09	Expand Transmissions/Engines Lab	Expand Transmissions/Engines lab into AEP building			
16	Automotive	Faculty	R	R			AT14-01	Replace Retiring FT Faculty member	With increase in class sections, maintain required 15/1 student/teacher ratio in automotive lab courses (NATEFAccreditation)	$ 120,000.00		
17	Automotive	Faculty	R	R			AT14-02	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)	$ 120,000.00		
52	Criminal Justice	Faculty	H	H			CJ14-02	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%).	$ 120,000.00		

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30	Business	Faculty	M	M			BUS 14-01	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	$ 120,000.00		
80	Nursing	General Fund	R	R			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)	$ 4,205.00		
26	Automovitive	General Fund	H	H			AT12-02	Annual maintenance contract for Emission Control Analyzers	Establish fund for maintenance contract on equipment for regular service and repairs	$ 15,000.00		
74	Medical Assistant	General Fund	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.	$ 5,000.00		
81	Nursing	General Fund	H	H			NUR12-03 now NUR14-03	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	$ 25,000.00		
92	Water Science	General Fund	H	H			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)	$ 8,000.00		
31	Business	General Fund	H	M			BUS 14-04	Creation of an experiential business course	Create a new experiential (service learning) business course (Add 2 sections)	$ 10,000.00		
99	Welding	General Fund	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)	$ 3,000.00		
1	Accounting	General Fund	H	L			ACC14-01	Allocate funds for Accounting Co-Chair	Currently fulltime Accounting instructor performs Co-Facilitators activities for Accounting without reimbursement (approximately 50 hours/semester)	$ 10,000.00		
53	Criminal Justice	General Fund	H	L			CJ14-05	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)	$ 16,000.00		
6	Architecture	None	M				ARCH14-02	Curriculum Improvement	Improved program productivity rate	None		
7	Architecture	None	L				ARCH14-01	Establish Certificate of Completion	Offer additional degrees/certificates	None		
8	Architecture	None	L				ARCH14-05	Evaluate Use of Online Classes	Evaluate use of online classes	None		
32	Business	None	H				BUS14-03	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	None		
33	Business	None	M				BUS 14-05	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.	None		
34	Business	None	L				BUS 14-06	Improve SLO processes	Hold SLO workshops to further enhance faculty's use and understanding of the course/program SLOs	None		
35	Business	None	L				BUS14-02	Increase student retention and success rates.	Evaluation of support services, supplemental instruction, and alternative pedagogy - funded by Velocidad grant.	None		

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39	Child Development Center (CDC)	None	H				CDC14-02 CDP 14-02	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.	None		
40	Child Development Center (CDC)	None	H				CDC14-01	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			
44	Child Development Program (CDP)	None	H				CDP14-02 CDC14-02	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.	None		
45	Child Development Program (CDP)	None					CDP13-02	Proficiency awards	Capture the success of students who seek minimal education for employment	none		
46	Child Development Program (CDP)	None					CDP14-03	CA Early Childhood Mentor Program	Reinstate the CA Early Childhood Mentor Program to provide more fieldwork placements for students.	none		
47	Child Development Program (CDP)	None					CDP-10	CA Early Childhood Educator Competencies	Rewrite the CSLOs, PSLOs, and 5 year plan in TracDat to incorporate the CA Early Childhood Educator Competencies	none		
49	Construction	None	M				CT14-01	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.	None		
50	Construction	None	M				CT14-02	Improve CT curriculum	Regularly review and revise CT curriculum and course offerings to meet State regulations and industry standards	None		
56	Criminal Justice	None	L				CJ13-01	Institute Block Scheduling	Students will benefit by a more compact an relevant academic schedule, ensure more efficient use of college resources	None		
57	Drafting	None	H				DRFT14-04	Modify degree requirements	Make degrees/certificates more attractive and attainable to students to increase course enrollments	None		
58	Drafting	None	M				DRFT14-01	Curriculum Improvement	Need to revise/update Drafting curriculum	None		
59	Drafting	None	H				DRFT14-02 ARCH14-03	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)	None		
68	EMT/Paramedic	None	M	L			EMT13-02	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.			
70	Manufacturing	None	H				MT14-01	Facilities Maintenance and Survey	Review all aspects of the Manufacturing Lab and Lecture rooms locating and removing safety hazards	None		
71	Manufacturing	None	H				MT14-03	Review Curriculum	Review/revise issues in curriculum that cause students to drop	None		
72	Manufacturing	None	M				MT14-02	Curriculum Content and Development	Review schedule of classes offered to ensure rapid progress of students through the courses toward the Proficiency Awards	None		
75	Medical Assistant	None	H				MA13-02	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.	None		
76	Medical Assistant	None	M				MA14-01	Increase student retention and success	Increase student success and retention to by 4%.	None		
77	Medical Assistant	None	L				MA14-02	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.	None		
90	Nursing	None	H				NUR14-14	Curriculum development	Analyze and revise the ADN curriculum in regard to placement of content, concept based curriculum, and structure	None		
94	Water Science	None	M				WS14-01	Distance Learning Course Development	Will allow program to reach students that are disabled, unable to come on campus or working full-time jobs.	None		

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95	Water Science	None	M				WS14-03	Develop Stormwater Course	Create a Calif. Stormwater certification program to increase student training options	None		
96	Water Science	None	M				WS14-05	Student Enrollment Outreach	Increase WS participation in UCSB & VC Outreach events			
2	Architecture	Other Equipment	H	H			ARCH14-06	One (1) Printer/Plotter	One (1) Printer/Plotter for printing in classrooms	$ 10,000.00		
43	Child Development Program (CDP)	Other equipment	H	H			CDP14-02	Furnishings in observation rooms	Five (5) Tall chairs and three (3) installed writing surfaces for observing students	$ 2,500.00		
3	Architecture	Other Equipment	M	M			ARCH14-07	One (1) Color Printer/Copier	Need to replace current outdated color printer/copier	$ 10,000.00		
18	Automotive	Other Equipment	M	M			AT12-03	Inventory Maintenance Requirements	Maintenance Requirements and Equipment Replacement Schedules	$ 10,000.00		
19	Automotive	Other Equipment	M	M			AT14-06	Air Conditioning Service Equipment	Replace outdated Air Conditioning Service Equipment	$ 12,000.00		
20	Automotive	Other Equipment	L	L			AT14-12	Expand Transmissions/Engines Lab	Classroom set of shared presses, clean & preparation machines, testing equip.in AEP building	$ 12,000.00		
21	Automotive	Other Equipment	L	L			AT14-10	Expand Transmissions/Engines Lab	18 Work stations in AEP building	$ 15,000.00		
22	Automotive	Other Equipment	L	L			AT14-11	Expand Transmissions/Engines Lab	18 Tool Boxes with specific tool sets in AEP building	$ 15,000.00		
63	Drafting	Other Equipment	L	L			DRFT14-06	White board for MCE 130	Replace inadequate sized white board in MCE 130 with larger board			
4	Architecture	Other Funds	H	H			ARCH14-03 DRFT14-02	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)	$ 10,000.00		
48	Construction	Other Funds	H	L			CT14-03	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	$ 2,000.00		
5	Architecture	Other Funds	M				ARCH14-04 DRFT14-03	Instructional Skills Upgrades	Instructional skills upgrades - professional development (Aligns with DRFT14-03)	$ 10,000.00		
9	Architecture	Other Funds	H				ARCH14-08 CTE14-07	Student Recruitment	Student recruitment and follow-up by outreach specialist (Aligns with CTE14-07)			
23	Automotive	Other Funds	L				AT14-08	Travel and Conference Fees	T-TEN Instructors and California Automotive teachers conferences, workshops, seminars, and training classes	$ 8,000.00		
36	Child Development Center (CDC)	Other Funds	M				CDC14-03	Data Collection	Collect additional data on service provided to the College by the Center, FTES generated by the lab school, etc.	$2,000		
38	Child Development Center (CDC)	Other Funds	H				CDC 13-01	Marketing Materials	Funding for two banners, additional marketing efforts needed to increase Center enrollment	$ 1,000.00		
54	Criminal Justice	Other Funds	L				CJ14-04 EMT14-03	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)	$ 2,000.00		
55	Criminal Justice	Other Funds	H				CJ14-01	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	$ 5,000.00		
60	Drafting	Other Funds	M				DRFT14-03 ARCH14-04	Instructional Skills Upgrades	Instructional skills upgrades - professional development (Aligns with ARCH14-04)	None		
61	Drafting	Other Funds	L				DRFT14-05	Evaluate use of online classes	Develop online course offerings to make drafting courses more accessible to students and increase course enrollments	None		
64	Drafting	Other Funds	H				DRFT14-07 CTE14-07	Student Recruitment	Student recruitment and follow-up by outreach specialist (Aligns with CTE14-07)			
69	Manufacturing	Other Funds	M				MT14-04	Equipment and Technology	Replacement of the Heat Treat and Casting Melting Furnace	$ 12,000.00		
82	Nursing	Other Funds	L				NUR14-10	Suture staple wound care simulation kit	Used to repair simulated patient wounds in nursing laboratory training (1= $169)	$ 170.00		
83	Nursing	Other Funds	L				NUR14-05	Shower chair	Used to train CNA students on patient care and transfer (1 = $249.95)	$ 250.00		
84	Nursing	Other Funds	L				NUR14-06	Temporal thermometer	1 Thermoscan Pro 4000 = $350 X 2 = $700	$ 350.00		
85	Nursing	Other Funds	L				NUR14-07	CNA videos	Used in instruction of CNA students- $500	$ 500.00		

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86	Nursing	Other Funds	L				NUR14-09	Nursing care moulage kit	Used to simulate patient wounds in nursing laboratory training (1= $1,317)	$ 1,320.00		
87	Nursing	Other Funds	L				NUR14-11	2 Geri manikins	Advanced Geri manikin with 3 yr. warranty = $2,725 X 2 manikins = $5,450	$ 5,450.00		
88	Nursing	Other Funds	L				NUR14-13	Wound vac	Refurbished with supplies = $20,000	$ 20,000.00		
89	Nursing	Other Funds	L				NUR14-08	Learning Space	$25,000 – 40,000	$ 40,000.00		
93	Water Science	Other Funds	H				WS14-04	Microwave Digestor	Allows expansion of WS lab to train more students for WS laboratory positions	$ 15,000.00		
100	Welding	Other Funds	L				WEL14-04	Finalize Upgrade of Gas Welding Stations	Finalize the upgrade of gas welding stations by purchasing new welding torches	$ 5,000.00		