

Ventura College Program Review Initiatives

Ventura College Program Review - Program Initiatives - Fall, 2012 (FY13)

Line Number	Program	Category	Program Priority (R, H, M, L)	Division Priority (R, H, M, L)	Committee Priority (R, H, M, L)	College Priority (R, H, M, L)	Initiative ID	Initiative Title	Resource Description	Estimated Cost	Full Time or Part Time
1	Child Development	Faculty	H	H			CD 12-05	CD Instructor	CD full-time instructor needed for increased FTES	108,000	FT
2	Paramedic /EMT	Classified	H	R			EMT 13-01	Clerical Worker (60%) (Regulatory)	Maintain accreditation. Required by State of CA for program approval.	40,000	PT
3	Welding	Classified	H	R			WELD 13-01	Laboratory Assistant (60%) (Health & Safety)	Provide support for welding classes, ensure health & safety of 20-30 students in high risk laboratory environment	45,000	PT
4	Welding	Other General Fund	H	R			WELD 13-02	Increase in Instructional Supplies Funds	Increase in supply budget due to lost of student material fees for welding students' supplies	7,000	
5	Nursing	Other General Fund	H	R			CTE Dean's Initiative	Increase in Instructional Supplies Funds	Increase in supply budget due to lost of student material fees for nursing students' supplies	25,000	
6	Certified Nursing Assistant	Other General Fund	H	R			CTE Dean's Initiative	Increase in Instructional Supplies Funds	Increase in supply budget due to lost of student material fees for CNA students' supplies	2,250	
7	Paramedic	Other General Fund	H	R			CTE Dean's Initiative	Increase in Instructional Supplies Funds	Increase in supply budget due to lost of student material fees for paramedic students' supplies	8,500	
8	Emergency Medical Technician	Other General Fund	H	R			CTE Dean's Initiative	Increase in Instructional Supplies Funds	Increase in supply budget due to lost of student material fees for EMT students' supplies	6,000	
9	Automotive	Other General Fund	H	R			AUTO 13-04	Update of T-Tens Curriculum (Contractual)	Update of T-Tens (200 hours of curriculum development @ \$50/hr) required to maintain \$100,000 contract with Toyota (Perkins)	10,000	
10	Certified Nursing Assistant	Other Equipment	H	R			NURS 13-05	Hill-Rom Bed Repair (Health & Safety)	Bed must be repaired so it will raise and lower without injury to students who operate it - health and safety	3,000	
11	Child Development	Classified	H	H			CD 12-02	Laboratory Assistant (50%)	Provide support for student teaching in Child Development Center	35,000	PT
12	CTE	Facilities		H			CTE Dean's Initiative	Security for MCW 3rd Floor Offices	Construct a glass wall/door with lock next to West elevator to ensure security of 3rd floor offices	10,000	

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13	Nursing	Other General Fund	H	H			NURS 13-01	Nursing Skills Laboratory Instructor (50%)	CA BRN recommends full-time coverage of the nursing skills lab. Currently only 10 Hours/week.	35,000	PT
14	Child Development	Computer Equipment	H	H			CD 12-04	Hitachi Projector for CD Classroom 38	Required to conduct classroom instruction for CD students	2,000	
15	Nursing	Other Equipment	H	H			NURS 13-02	Adult High Fidelity Simulator	2 Year Warranty to maintain High Fidelity Simulator	9,744	
16	Automotive	Other Equipment	H	H			AUTO 13-02	Emission Control Analyzers	Annual Maintainence Warranty to maintain Emission Control Analyzers	15,000	
17	Drafting	Classified	H	M			DRAFT 13-06	Laboratory Assistant (40%)	Provide support for drafting classes and allow student access to lab during non-class hours to use software	30,000	PT
	Automotive	Facilities	M	M			AUTO 13-10	Facilities Repair	Repair air conditioning in Automotive Classroom AEP-1B	10,000	
19	Automotive	Other General Fund	H	M			AUTO 13-03	Laboratory Inventory & Maintenance	Hourly employee to inventory automotive supplies and conduct maintenance over Summer.	5,000	
20	CTE	Other General Fund		M			CTE Dean's Initiative	Faculty Reassign Time for Curriculum Development (50%)	Reassign time for instructor to develop curriculum for Applied Sciences programs	50,000	PT
21	Business	Computer Equipment	H	M			MA 13-03	Medical Billing & Insurance Laptops (80)	Laptops are required to run Medisoft Patient Management Software for the BUS V26, V29 & V97 classes on campus & at Santa Paula Campus (Perkins)	42,000	
22	Automotive	Other Equipment	H	M			AUTO 13-11	Classroom Furniture	Desks/chairs for AEP-1B classroom for Automotive program	5,000	
23	Nursing	Other Equipment	H	M			NURS 13-04	Med-fusion 3500 Syringe Pump	Required for nursing intravenous therapy instruction (Perkins)	3,600	
24	Certified Nursing Assistant	Other Equipment	H	M			NURS 13-04	Sara 3000 Lift with Scale	Required for nurse's aide training (Perkins)	7,100	
25	Welding	Other Equipment	M	M			WELD 13-05	Computer-operated Plasma Cutting Machine	Required for welding instruction (Perkins)	10,000	

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26	Drafting	Other Equipment	M	M			DRAFT 13-07	Mobile Rapid Prototyping Machine	Required for drafting instruction (Perkins)	2,500	
27	Welding	Other General Fund	M	L			WELD 13-03	Instructional Supplies	Welding code books (Perkins)	1,000	
28	Criminal Justice	Computer Equipment	H	L			CJ 13-01	Stero-microscopes for Forensic laboratory (8)	Microscopes to update Forensic Lab for class instruction - \$1,500 ea X 8 + \$2,000 faculty training (Perkins)	14,000	
29	Automotive	Other Equipment	H	L			AUTO 13-01	Annual Emission Equipment Update	Update emission equipment to comply with BAR standards (Perkins)	20,000	
30	Manufacturing /Welding	Other Equipment	H	L			MT 13-02 WELD 13-04	Milling Machine	Laboratory Update, required for manufacturing & welding instruction (Perkins)	19,000	
31	Manufacturing /Welding	Other Equipment	H	L			MT 13-02 WELD 13-04	Lathe	Laboratory Update, required for manufacturing & welding instruction (Perkins)	12,000	
32	Nursing /Paramedic	Other Equipment	H	L			NURS 13-02	Pediatric High Fidelity Simulator with Warranty	Laboratory Update, required for nursing & paramedic instruction (Perkins)	53,000	
33									Grant Funded	194,200	
34									General Fund	446,494	
35									CTE TOTAL	640,694	

4	37	Child Development	Classified	H				
		Child Development	Computer Equipment	H				
31		CTE	Facilities	H				
1	27	Child Development	Faculty	H				
7	35	Nursing	Other Equipment	H				
8	36	Automotive	Other Equipment	H				
27	31	Nursing	Other General Fund	H				

2	37	Paramedic /EMT	Classified	R				
3	37	Welding	Classified	R				
6	35	Certified Nursing Assistant	Other Equipment	R				

21	31	Automotive	Other General Fund	R				
22	31	Welding	Other General Fund	R				
23		Nursing	Other General Fund	R				
24	31	Certified Nursing Assistant	Other General Fund	R				
25	31	Paramedic	Other General Fund	R				
26		Emergency Medical Technician	Other General Fund	R				

CD 12-02	Laboratory Assistant (50%)	Provide support for student teaching in Child Development Center		35,000	PT
CD 12-04	Hitachi Projector for CD Classroom 38	Required to conduct classroom instruction for CD students		2,000	
CTE Dean's Initiative	Security for MCW 3rd Floor Offices	Construct a glass wall/door with lock next to West elevator to ensure security of 3rd floor offices		10,000	
CD 12-05	CD Instructor	CD full-time instructor needed for increased FTES		108,000	FT
NURS 13-02	Adult High Fidelity Simulator	2 Year Warranty to maintain High Fidelity Simulator		9,744	
AUTO 13-02	Emission Control Analyzers	Annual Maintenance Warranty to maintain Emission Control Analyzers		15,000	
NURS 13-01	Nursing Skills Laboratory Instructor (50%)	CA BRN recommends full-time coverage of the nursing skills lab. Currently only 10 Hours/week.		35,000	PT

EMT 13-01	Clerical Worker (60%) (Regulatory)	Maintain accreditation. Required by State of CA for program approval.		40,000	PT
WELD 13-01	Laboratory Assistant (50%) (Health & Safety)	Provide support for welding classes, ensure health & safety of 20-30 students in high risk laboratory environment		35,000	PT
NURS 13-05	Hill-Rom Bed Repair (Health & Safety)	Bed must be repaired so it will raise and lower without injury to students who operate it - health and safety		3,000	

AUTO 13-04	Update of T-Tens Curriculum (Contractual)	Update of T-Tens (200 hours of curriculum development @ \$50/hr) required to maintain \$100,000 contract with Toyota (Perkins?)		10,000	
WELD 13-02	Increase in Instructional Supplies Funds	Increase in supply budget due to lost of student material fees for welding students' supplies		7,000	
CTE Dean's Initiative	Increase in Instructional Supplies Funds	Increase in supply budget due to lost of student material fees for nursing students' supplies		25,000	
CTE Dean's Initiative	Increase in Instructional Supplies Funds	Increase in supply budget due to lost of student material fees for CNA students' supplies		2,250	
CTE Dean's Initiative	Increase in Instructional Supplies Funds	Increase in supply budget due to lost of student material fees for paramedic students' supplies		8,500	
CTE Dean's Initiative	Increase in Instructional Supplies Funds	Increase in supply budget due to lost of student material fees for EMT students' supplies		6,000	PT

			Automotive
Nursing	Other Equipment	M	
Certified Nursing Assistant	Other Equipment	M	
Welding	Other Equipment	M	
Drafting	Other Equipment	M	
Business	Computer Equipment	M	
Automotive	Other Equipment	L	
Manufacturing/Welding	Other Equipment	L	
Manufacturing/Welding	Other Equipment	L	
Nursing /Paramedic	Other Equipment	L	
Criminal Justice	Computer Equipment	L	
Welding	Other General Fund	L	

Other General Fund	R		AUTO 13-04
			NURS 13-04
			NURS 13-04
			WELD 13-05
			DRAFT 13-07
			MA 13-03
			AUTO 13-01
			MT 13-02 WELD 13-04
			MT 13-02 WELD 13-04
			NURS 13-02
			CJ 13-01
			WELD 13-03

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Med-fusion 3500 Syringe Pump	Required for nursing intravenous therapy instruction	3,600
Sara 3000 Lift with Scale	Required for nurse's aide training	7,100
Computer-operated Plasma Cutting Machine	Required for welding instruction	10,000
Mobile Rapid Prototyping Machine	Required for drafting instruction	2,500
Medical Billing & Insurance Laptops (80)	Laptops are required to run Medisoft Patient Management Software for the BUS V26, V29 & V97 classes on campus & at Santa Paula Campus	42,000
Annual Emission Equipment Update	Update emission equipment to comply with BAR standards	20,000
Milling Machine	Laboratory Update, required for manufacturing & welding instruction	19,000
Lathe	Laboratory Update, required for manufacturing & welding instruction	12,000
Pediatric High Fidelity Simulator with Warranty	Laboratory Update, required for nursing & paramedic instruction	53,000
Stero-microscopes for Forensic laboratory (8)	Microscopes to update Forensic Lab for class instruction - \$1,500 ea X 8 + \$2,000 faculty training	14,000
Instructional Supplies	Welding code books	1,000
	TOTAL	194,200

