Ventura College Program Review Initiatives

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1 20 FMO Classified H H FMO1400 Classified Causaling Convert Part Time Caudadan position to Pull Time 50.000 3 20 FMO Classified H H FMO1400 Classified Causalied FMO1400 Classified Glassified Glassified FMO1400 Classified Glassified Glassified FMO1400	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
3 0 FMO Classified H H PMO1010 Classified Grounds portiest Repair Technician position 77,000 5 20 CLSV Classified H H Classified H H Classified N H Access/biareboilt Repair Technician position 70,000 6 20 VCIT Classified H H CVT14101 If Support Specialist II Add an ITSS for general college support to maintain the computer equipment, 100,000 7 20 VCIT Classified H H VCIT1402 If Support Specialist II Add an ITSS for general college support to maintain the computer equipment, 100,000 8 20 FMO Classified H M PMO11313 Classified - Vertified Classified - Vertified Add an ITSS for general college paral college support to maintain the computer equipment, 100,000 10 20 FMO Classified H M PMO11313 Classified - Vertified -				Classified	-					Convert Part Time Custodian position to Full Time			
4 0 FMO Classified H H End (101/10) Classified Mittenance Maintenance Maintenance <td></td> <td></td> <td></td> <td></td> <td>-</td> <td>_</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>					-	_							
5 20 CLSV Classified H H CLSV402 Operations programmer Hire a Microsoft Access/ShurePoint programmer and develop and maintain an accutter information system. 100,000 6 20 VCIT Classified H H VCIT401. If Support Specialist II. Add an ITSS for office LKC/Beach to maintain the computer equipment, and software. 100,000 7 20 VCIT Classified H H VCIT402. Classified-				Classified	-	_				Grounds Sprinkler Repair Technician position			
6 20 VCIT Classified H H VCIT401 T Support Specialist II maintain an executive information system 100,000 7 20 VCIT Classified H H VCIT401 T Support Specialist II Add an TSS for the IX/Geach to maintain the computer equipment, 100,000 100,000 8 20 FMO Classified H H VCIT401 T Support Specialist II Add an TSS for general college support to maintain the computer equipment, 100,000 100,000 <td></td> <td></td> <td></td> <td></td> <td>_</td> <td>_</td> <td></td> <td></td> <td></td> <td></td> <td>70,000</td> <td></td> <td></td>					_	_					70,000		
P C	5	20	CLSV	Classified	Н	Н		CLSV1402	Operations programmer		100,000		
Image Image <th< td=""><td>6</td><td>20</td><td>VCIT</td><td>Classified</td><td>н</td><td>н</td><td></td><td>VCIT1401</td><td>IT Support Specialist II</td><td></td><td>100,000</td><td></td><td></td></th<>	6	20	VCIT	Classified	н	н		VCIT1401	IT Support Specialist II		100,000		
9 20 PMO Classified H M FMO1413 Classified - Warehouse Warehouse Assistant position 70,000 10 20 VCIT Classified H M FMO1406 Classified Add an TSS for office coverage and routine IT maintenance requests. 70,000 11 20 FMO Classified M M FM01406 Classified - Custodian Custodian position 70,000 70,000 13 20 FMO Classified M M FM01406 Classified - Custodian Custodian position 70,000 70,000 70,000 14 20 CLSV Classified M M FM01407 Classified - Grants Director Re-establish the college grants office. Hire a 1.00 FTE grants director 130,000 15 20 CLSV Classified L CLSV1403 Project/Contracts manager Manage College Services projects (construction, enterprises, etc.) and sumaliaris, facilities, etc.) 70,000 70,000 70,000 70,000 70,000 70,000 70,000 70,000 70,000 70,000 70,000 70,000 70,000 70,000 <t< td=""><td>7</td><td>20</td><td>VCIT</td><td>Classified</td><td>Н</td><td>Н</td><td></td><td>VCIT1402</td><td>IT Support Specialist II</td><td></td><td>100,000</td><td></td><td></td></t<>	7	20	VCIT	Classified	Н	Н		VCIT1402	IT Support Specialist II		100,000		
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12 20 FMO Classified M M FMO1407 Classified M M FMO1410 Classified Maintenance </td <td>10</td> <td></td> <td>VCIT</td> <td>Classified</td> <td>Н</td> <td>М</td> <td></td> <td>VCIT1403</td> <td>IT Support Specialist I</td> <td>Add an ITSS for office coverage and routine IT maintenance requests.</td> <td>70,000</td> <td></td> <td></td>	10		VCIT	Classified	Н	М		VCIT1403	IT Support Specialist I	Add an ITSS for office coverage and routine IT maintenance requests.	70,000		
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21 20 VCIT Classified L L L VCIT1414 Classified - Technical Office Suport Provide IT office support and triage user requests for services. 75,000 22 20 VCIT Computer H H VCIT1414 Classified - Technical Office Suport Provide IT office support and triage user requests for services. 75,000 23 20 VCIT Computer H H VCIT1404 Upgrade DeepFreeze Software Licenses (650) This software is used in the library, beach, drafting and math labs to restrict damage to the computer OS and approved software appointed software appointed to the computer OS and approved software appointed software sused in the library, beach, drafting and math labs to restrict damage to the Computer OS and approved software appointed software appointed to the computer OS and approved software appointed software appointed software appointed software appointed software for the VDI servers 10,000 24 20 CLSV Computer H H VCIT1410 Add network storage for the VDI servers Provide wireless coverage in 3 "dead zones" on campus. 10,000 26 20 VCIT Computer H M VCIT1413 Upgrade 150 computers with SSD Improved reliability and performance for existing computers. 25,000 27 20 </td <td></td> <td></td> <td></td> <td>Classified</td> <td>L</td> <td>L</td> <td></td> <td>FM01411</td> <td>Classified - Maintenance</td> <td>Maintenance Worker I position</td> <td>100,000</td> <td></td> <td></td>				Classified	L	L		FM01411	Classified - Maintenance	Maintenance Worker I position	100,000		
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26 20 VCIT Computer H M VCIT1411 Wireless network pilot test Provide wireless coverage in 3 "dead zones" on campus. 10,000 27 20 VCIT Computer H M VCIT1413 Upgrade 150 computers with SSD and RAM kits Improved reliability and performance for existing computers. 25,000 28 20 VCIT Computer H M VCIT1406 Tech Refresh Upgrade: 100 computers in the Beach Upgrade the oldest computers on the beach with new computers. 37,000 29 20 VCIT Computer M M VCIT1409 Upgrade network switches Improve performance and loop control for our network. 100,000 30 20 VCIT Computer M L VCIT1412 Upgrade conference rooms Upgrade MCW312 and cafeterial conference rooms with video 10,000	24	20		Computer	Н	Н				Upgrade 10 SBO and Fiscal Services computers	10,000		
2720VCITComputerHMVCIT1413Upgrade 150 computers with SSD and RAM kitsImproved reliability and performance for existing computers.25,0002820VCITComputerHMVCIT1406Tech Refresh Upgrade: 100 computers in the BeachUpgrade the oldest computers on the beach with new computers.37,0002920VCITComputerMMVCIT1409Upgrade network switchesImprove performance and loop control for our network.100,0003020VCITComputerMLVCIT1412Upgrade conference roomsUpgrade MCW312 and cafeterial conference rooms with video10,000	25	20	VCIT	Computer	Н	Н		VCIT1410		Faster, improved storage for our VDI environment.	12,000		
28 20 VCIT Computer H M VCIT1406 Tech Refresh Upgrade: 100 computers in the Beach Upgrade the oldest computers on the beach with new computers. 37,000 29 20 VCIT Computer M M VCIT1409 Upgrade network switches Improve performance and loop control for our network. 100,000 30 20 VCIT Computer M L VCIT1412 Upgrade conference rooms Upgrade MCW312 and cafeterial conference rooms with video 10,000	26	20	VCIT	Computer	Н	Μ		VCIT1411	Wireless network pilot test		10,000		
29 20 VCIT Computer M M VCIT1409 Upgrade network switches Improve performance and loop control for our network. 100,000 30 20 VCIT Computer M L VCIT1412 Upgrade conference rooms Upgrade MCW312 and cafeterial conference rooms with video 10,000	27	20	VCIT	Computer					and RAM kits	Improved reliability and performance for existing computers.	25,000		
30 20 VCIT Computer M L VCIT1412 Upgrade conference rooms Upgrade MCW312 and cafeterial conference rooms with video 10,000	28	20	VCIT	Computer	Н	М					37,000		
30 20 VCIT Computer M L VCIT1412 Upgrade conference rooms Upgrade MCW312 and cafeterial conference rooms with video 10,000	29	20	VCIT	Computer	М	Μ		VCIT1409	Upgrade network switches	Improve performance and loop control for our network.	100,000		

Ventura College Program Review Initiatives

FY14 Prioritized Initiatives - Sorted by Category, Priority, Cost									2,253,400	-		
Line Number	Division Code	Program	Resource Category	Program Priority	Division Priority	Committee Priority	College Priority Initiative ID	Initiative Title	Resource Description	Estimated Cost	Adjusted Cost	Accumulative Cost
31		VCIT	Computer	Μ	L		VCIT1408	10	Improve performance and security for our network.	25,000		
32	20	VCIT	Computer	М	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		
33	20	FMO	Facilities	Н	Н		FM01415	Facilities Improvement	Remodel Warehouse to accommodate toolrm, replace large door with motorized roll-up door	75,000		
34	20	CLSV	None	Н	Н		CLSV1406	Create Performance Measurements	None	0		
35	20	FMO	Other Equipment	Н	Н		FM01417	Aquire New Equipment	14 -Commercial vacuums	4,500		
36	20	FMO	Other Equipment	Н	Н		FMO1303	Aquire New Equipment	Indoor Portable Genie Lift	16,000		
37	20	FMO	Other Equipment	Н	Н		FMO1416	Aquire New Equipment	Skip Loader with attachments	50,000		
38	20	FMO	Other Equipment	Μ	М		FMO1419	Aquire New Equipment	2 - Outdoor Vacuums	5,000		
39	20	FMO	Other Equipment	М	М		FMO1420	Aquire New Equipment	2 -Custodial Electric Carts	12,000		
40	20	FMO	Other Equipment	М	М		FMO1418	Aquire New Equipment	Dump Truck	50,000		
41	20	FMO	Other Equipment	L	L		FMO1304	Aquire New Equipment	Compressor	5,000		
42	20	FMO	Other Equipment	L	L		FM01421	Aquire New Equipment	Small Pickup Truck	18,000		
43	20	FMO	Other Equipment	L	L		FM01422	Aquire New Equipment	Fork Lift	20,000		
44		CLSV	Other Funds	Н	Н		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		
45	20	FMO	Other Funds	Н	М		FMO1423	Funding for Earth Day	Funding for Annual Earth Day Event	1,000		