

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
1	20	FMO	Classified	H	H			FMO1404	Classified - Custodian	Convert Part Time Custodian position to Full Time	50,000		
2	20	FMO	Classified	H	H			FMO1405	Classified - Custodian	Custodian position	70,000		
3	20	FMO	Classified	H	H			FMO1401	Classified - Grounds	Grounds Sprinkler Repair Technician position	70,000		
4	20	FMO	Classified	H	H			FMO1409	Classified - Maintenance	Maintenance Worker II position	70,000		
5	20	CLSV	Classified	H	H			CLSV1402	Operations programmer	Hire a Microsoft Access/SharePoint programmer and develop and maintain an executive information system	100,000		
6	20	VCIT	Classified	H	H			VCIT1401	IT Support Specialist II	Add an ITSS for the LRC/Beach to maintain the computer equipment, network, and software.	100,000		
7	20	VCIT	Classified	H	H			VCIT1402	IT Support Specialist II	Add an ITSS for general college support to maintain the computer equipment, network, and software.	100,000		
8	20	FMO	Classified	H	M			FMO1412	Classified - Clerical	Convert Part Time Clerical position to Full Time	50,000		
9	20	FMO	Classified	H	M			FMO1413	Classified - Warehouse	Warehouse Assistant position	70,000		
10	20	VCIT	Classified	H	M			VCIT1403	IT Support Specialist I	Add an ITSS for office coverage and routine IT maintenance requests.	70,000		
11	20	FMO	Classified	M	M			FMO1406	Classified - Custodian	Custodian position	70,000		
12	20	FMO	Classified	M	M			FMO1407	Classified - Custodian	Custodian position	70,000		
13	20	FMO	Classified	M	M			FMO1410	Classified - Maintenance	Maintenance Worker I position	90,000		
14	20	CLSV	Classified	M	M			CLSV1404	Classified - Grants Director	Re-establish the college grants office. Hire a 1.00 FTE grants director (classified).	130,000		
15	20	CLSV	Classified	M	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		
16	20	FMO	Classified	L	L			FMO1414	Classified - Warehouse	Warehouse Assistant position 40% Part Time	70,000		
17	20	FMO	Classified	L	L			FMO1408	Classified - Custodian	Custodian position	70,000		
18	20	FMO	Classified	L	L			FMO1402	Classified - Grounds	Grounds Worker position	70,000		
19	20	FMO	Classified	L	L			FMO1403	Classified - Grounds	Grounds Worker position	70,000		
20	20	FMO	Classified	L	L			FMO1411	Classified - Maintenance	Maintenance Worker I position	100,000		
21	20	VCIT	Classified	L	L			VCIT1414	Classified - Technical Office Support	Provide IT office support and triage user requests for services.	75,000		
22	20	VCIT	Computer	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		
23	20	VCIT	Computer	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		
24	20	CLSV	Computer	H	H			CLSV1401	Upgrade SBO Computers	Upgrade 10 SBO and Fiscal Services computers	10,000		
25	20	VCIT	Computer	H	H			VCIT1410	Add network storage for the VDI servers	Faster, improved storage for our VDI environment.	12,000		
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. Target the drop-in/high use pods for these 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 cafeteria conference rooms with video cameras and ceiling microphones for Lync video conferences.	10,000		

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	20	VCIT	Computer	M	L			VCIT1408	Upgrade network firewalls	Improve performance and security for our network.	25,000		
32	20	VCIT	Computer	M	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	H	H			FMO1415	Facilities Improvement	Remodel Warehouse to accommodate toolrm, replace large door with motorized roll-up door	75,000		
34	20	CLSV	None	H	H			CLSV1406	Create Performance Measurements	None	0		
35	20	FMO	Other Equipment	H	H			FMO1417	Aquire New Equipment	14 -Commercial vacuums	4,500		
36	20	FMO	Other Equipment	H	H			FMO1303	Aquire New Equipment	Indoor Portable Genie Lift	16,000		
37	20	FMO	Other Equipment	H	H			FMO1416	Aquire New Equipment	Skip Loader with attachments	50,000		
38	20	FMO	Other Equipment	M	M			FMO1419	Aquire New Equipment	2 - Outdoor Vacuums	5,000		
39	20	FMO	Other Equipment	M	M			FMO1420	Aquire New Equipment	2 -Custodial Electric Carts	12,000		
40	20	FMO	Other Equipment	M	M			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			FMO1421	Aquire New Equipment	Small Pickup Truck	18,000		
43	20	FMO	Other Equipment	L	L			FMO1422	Aquire New Equipment	Fork Lift	20,000		
44	20	CLSV	Other Funds	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		
45	20	FMO	Other Funds	H	M			FMO1423	Funding for Earth Day	Funding for Annual Earth Day Event	1,000		