

Ventura College Program Review Initiatives

FY13 Program Review Initiatives - Other General Funds

675,142

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	34	Health & Holistic Studies	Other General Fund	R	R			HED1302	Closed-captioned DVDs	Equipment & Supplies	1,000	1,000	1,000
2	36	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	2,250	3,250
3	36	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	6,000	9,250
4	36	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	7,000	16,250
5	36	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	8,500	24,750
6	36	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	10,000	34,750
7	36	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	25,000	59,750
8	31	Engineering	Other General Fund	H	H			ENGR1307	Budget for engineering consumables	Increase the budget for engineering consumables	1,000	1,000	60,750
9	33	Art	Other General Fund	M	H			Art 1302	Plaster casts to support drawing classes.	Plaster casts of famous sculptures are a highly useful tool to teach students drawing, sculpture, and figurative form. We currently have none.	2,000	2,000	62,750
10	34	Foreign Languages	Other General Fund	H	H			FL1302	Online Pre-requisite Challenge Petition	Programming costs to link the pre-requisite challenge petition to Banner.	5,000	5,000	67,750
11	33	Dance	Other General Fund	M	H			DN 1303	Funding to support accompanist for dance classes	Live accompanist will strengthen student learning in dance. 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	5,400	73,150
12	33	Philosophy	Other General Fund	H	H			PH 1303	Extra Large Classes for PHIL V01, V03 A & B	This will help us serve the students that need these courses	6,000	6,000	79,150
13	34	Foreign Languages	Other General Fund	H	H			FL120x/1301	Spanish Placement Exam	Funds needed for the development of an online Spanish Self-Assessment Exam.	6,000	6,000	85,150
14	31	Math/Sci Division	Other General Fund	H	H			SCI1305	Maintenance and service of equipment critical to the Biology and Chemistry programs. Highest Priority	Gas chromatogram service contract. Rebuild damaged microscopes as needed and provide tech training to maintain microscopes in the future	10,000	10,000	95,150

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15	32	Institutional Effectiveness	Other General Fund	H	H			IE1302	Sustainable program review data	With more accessible data, faculty and staff will be able to complete their program reviews more easily and be able to focus more of their time/energy on the analysis of data, dialogue, and the creation of initiatives for improvement	10,000	10,000	105,150
16	35	Admissions and Records	Other General Fund	H	H			AR1304	Institutionalize student ambassador program	Allocate general funds to replace expiring grant funds and diminishing categorical funds	10,000	10,000	115,150
17	31	Geography/GIS	Other General Fund	H	H			GEOG1302	Separate Geosciences department chair	Release time to have Geosciences/ESRM officially its own department (not with AST/ENGR/PHYS)	5,350	5,350	120,500
18	32	English	Other General Fund	H	H			ENGL1206	Add two reading sections	Adding reading sections would allow more students to work on their reading skills in an academic setting. With those skills, students would be better prepared to succeed in other classes.	12,000	12,000	132,500
19	34	Comm	Other General Fund	H	H			Comm1303	Increase Sections	Funds for more sections	12,000	12,000	144,500
20	36	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	35,000	179,500
21	32	Library	Other General Fund	H	H			LIB1301	Part-time Librarian Funding	Reestablish funding for part-time librarian funding for evening staffing purposes.	50,000	50,000	229,500
22	35	Counseling	Other General Fund	H	H			Coun1201	Hourly Counseling	Increase counseling for summer/peak times	140,000	140,000	369,500
23	34	Foreign Languages	Other General Fund	M	M			FL1303	Cultural Events	Funds needed to publicize events, invite guest speakers, and for materials.	2,000	2,000	371,500
24	34	Off-Campus	Other General Fund	M	M			VCSP 1217	Outreach Budget	Budget to print brochures, purchase camera and outreach collateral.	2,000	2,000	373,500
25	31	Environmental Science	Other General Fund	M	M			ESRM1304	Full slate of core ESRM courses	Each core class offered every semester (only ESRM 3 still needed to accomplish this)	4,000	4,000	377,500
26	31	Chemistry	Other General Fund	M	M			CHEM1302	Increase in department supply budget	Increase in department supply budget	4,000	4,000	381,500
27	31	Geology	Other General Fund	M	M			GEOG1301	Reinstate 1 GEOL course	Offer GEOL V03 which is a required course in TMC, alternate it with other GEOL courses 7, 11, 21	5,000	5,000	386,500
28	36	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	5,000	391,500
29	31	Math/Sci Division	Other General Fund	M	M			SCI1301	Math and Sciences Tutoring	Priority to Biology and Anthropology for funding for the Tutoring Center to provide an increase in the number of math and science tutors.	6,500	6,500	398,000

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30	33	Economics/International Studies	Other General Fund	H	M			EC1304, IN1301	Helping maintain and grow our International Studies Program	Re-instate the position of the administrator of International Studies Program	9,000	9,000	407,000
31	34	Health & Holistic Studies	Other General Fund	M	M			HED1304	Scheduling holistic studies mind/body courses	General funds for personnel (part-time instruction). \$3000 - \$9000	9,000	9,000	416,000
32	32	Library	Other General Fund	M	M			LIB1305	Library Hours	Return Library Hours to their previous state	10,000	10,000	426,000
33	33	History/Political Science	Other General Fund	H	M			HI1203, and PS 1203	Provide administrative and funding support for Model United Nations, Guest Speakers,	Guestimated 2,000 stipend and/or 10% release time at appoximately 9,000 back fill	11,000	11,000	437,000
34	31	Math/Sci Division	Other General Fund	M	M			SCI1303	SI Tutors	Increase funding for SI tutors for Math and Science courses	14,000	14,000	451,000
35	33	History, political science, philosophy, and other departments	Other General Fund	L	M			Several departments	Provide administrative support and funding to support learning communities	Release time for instructor to manage, educate, and promote learning communities. 10 to 20 percent release time guestimate -17,000 for back fill (This is supported by multiple programs such as Political Science, Art History, and others.)	17,000	17,000	468,000
36	32	Library	Other General Fund	M	M			LIB1302	Book Budget Reinstatement	Reinstate book budget to previous levels	20,000	20,000	488,000
37	33	Music	Other General Fund	H	M			Mus 1301	Reinstate Performance classes with stipends	Two performances a semester have been cut from the budget. We cannot provide for students needs with this budget cut. Students are required to perform in this major need to restore these two performance classes with stipends	22,000	22,000	510,000
38	33	Music	Other General Fund	H	M			Mus 1302	Return (increase) MUS 31 Applied lesson Program course back to 40 students enrolled.	Allows all students to complete Major requirements Currently at 25 lessons a semester want to restore to 40 lessons a semester	27,000	27,000	537,000
39	36	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	50,000	587,000
40	36	Welding	Other General Fund	M	L			WELD 13-03	Instructional Supplies	Welding code books (Perkins)	1,000	1,000	588,000
41	31	Geography/GIS	Other General Fund	L	L			GEOG1307	Geography field trip development	Continue to develop field trip opportunities	1,000	1,000	589,000
42	31	Biology	Other General Fund	L	L			BIOL1308	Increased writing in the classroom	provide professional writing in the classroom workshops for instructors and develop more writing activities in the biology classrooms	1,000	1,000	590,000

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43	32	Tutoring Services Center	Other General Fund	L	L			TSC1307	Supply budget increase	Increase supply budget to account for SI/RWC and Tutoring	1,000	1,000	591,000
44	32	Tutoring Services Center	Other General Fund	L	L			TSC1306	Market Tutoring Services	Handouts	1,000	1,000	592,000
45	31	Chemistry	Other General Fund	L	L			CHEM1303	Increase access to student lab samples and improve laboratory environment	Increase student worker hours to prepare samples	2,000	2,000	594,000
46	33	Art	Other General Fund	H	L			ART 1305	Budget for new Art Gallery	Gallery needs operation funds to bring in guests artists, pay for mailing art, advertiment of shows, gallery openings, etc.	5,000	5,000	599,000
47	35	Counseling	Other General Fund	H	L			Coun1308	Counselor Training	Training is critical for all counselors to implement new regulations (SB1440)	5,000	5,000	604,000
48	33	Theater	Other General Fund	H	L			TH1203	Theater Operation Funds	Provide co-curricular increased funds or other support for theater shows and supplies. need additional 10,000 total is 20,000	10,000	10,000	614,000
49	30	EVP	Other General Fund	M	L			PD 1301	Funding support for classified and academic professional development	Request 5,000 each for classified and academic professional development be added into ongoing general funding	10,000	10,000	624,000
50	31	Mathematics	Other General Fund	L	L			MATH1102	Access to professional development	payment for outside experts	10,000	10,000	634,000
51	32	English	Other General Fund	L	L			ENGL1310	Bulletin Boards/Storage for MCE and MCW buildings	While new buildings have outstanding technology resources, very few options remain for displaying posters or storing paper-based projects, elements that are often needed in college-level writing courses.	10,000	10,000	644,000
52	33	History	Other General Fund	M	L			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. 3 to 5 classes offered on a more regular basis. Approximate costs 14,000 to 24,000	24,000	24,000	668,000
53	35	Financial Aid	Other General Fund	H				FA1304	Improve services to students	Purchase workstations for check-in area and computer lab and create walk up window	7,142	7,142	675,142