

Athletics Program Review

2011-2012

1. Program Description

A. Description

The department of intercollegiate athletics offers a comprehensive program including 18 varsity sports. On an annual basis over 385 full time student athletes are recruited to attend Ventura College by the coaching staff. On average Ventura College student athlete population generates \$278,208.00 annually in resident tuition, and an additional \$302,400.00 annually in out of state and international tuition. The dean and athletic director monitor the integrity of the program. In addition the support staff is made up of: two full time athletic trainers, two full time equipment managers, one athletic counselor, one eligibility specialist, and one clerical assistant.

Students may obtain an AS in Kinesiology and optimize preparation for advanced degrees in Kinesiology at four-year institutions. Typical employment opportunities in the field are in the areas of coaching, personal or group training, fitness instruction, fitness specialists, physical therapy assistants, recreation, as well as managerial positions in athletics and recreation centers.

B. Program Student Learning Outcomes - Successful students in the program are able to:

1. Engage, assist and interact in team membership while achieving common goals and objectives of a team.
2. Show and illustrate how accountability, commitment, and sacrifice relate to the pursuit of personal and/or team goals.
3. Demonstrate proper coping skills in relation to adversity while improving appreciation for the diversity of a team.

C. College Level Student learning Outcomes

1. Critical Thinking and Problem Solving
2. Communication
3. Information Competency

D. Estimated Costs (Required for Certificate of Achievement ONLY)

	Cost
Enrollment Fees	
Books	
Supplies	
Total	

E. Criteria Used for Admission

F. Vision

Ventura College will be a model community college known for enhancing the lives and economic futures of its students and the community.

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G. Mission

Ventura College, one of the oldest comprehensive community colleges in California, provides a positive and accessible learning environment that is responsive to the needs of a highly diverse student body through a varied selection of disciplines, learning approaches and teaching methods including traditional classroom instruction, distance education, experiential learning, and co-curricular activities. It offers courses in basic skills; programs for students seeking an associate degree, certificate or license for job placement and advancement; curricula for students planning to transfer; and training programs to meet worker and employee needs. It is a leader in providing instruction and support for students with disabilities. With its commitment to workforce development in support of the State and region's economic viability, Ventura College takes pride in creating transfer, career technical and continuing education opportunities that promote success, develop students to their full potential, create lifelong learners, enhance personal growth and life enrichment and foster positive values for successful living and membership in a multicultural society. The College is committed to continual assessment of learning outcomes in order to maintain high quality courses and programs. Originally landscaped to be an arboretum, the College has a beautiful, park-like campus that serves as a vital community resource.

H. Core Commitments

Ventura College is dedicated to following a set of enduring Core Commitments that shall guide it through changing times and give rise to its Vision, Mission and Goals.

- Student Success
- Respect
- Integrity
- Quality
- Collegiality
- Access
- Innovation
- Diversity
- Service
- Collaboration
- Sustainability
- Continuous Improvement

I. Degrees/Certificates

Program's courses are designed to articulate to UC and CSU for transfer students. In addition, individual educational plans are required for all student athletes in their first full time semester of competition. All educational plans are geared to meet the more stringent transfer requirements of the NCAA Division 1 Eligibility Center and the NAIA.

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J. Program Strengths, Successes, and Significant Events

1. In 2010-2011 69% of second season student athletes transferred to the four year level.
2. In 2010-2011 Ventura College student athletes earned 42 athletic scholarships valued at \$1,155,500.00 annually.
3. In 2010-2011 the average team GPA at Ventura College was 3.04!
4. In 2010-2011 marked the 13th consecutive Western State Conference Athletic Supremacy Award for the college.
5. Over the past five instructional years, the college has finished in the top 25% in the NATYCAA cup (national association of two year colleges).
6. The athletic program is committed to community outreach partnerships that include but are not limited to: cancer awareness, food for the homeless, youth athletic programs, and classroom visitations at local elementary schools.

K. Organizational Structure

President: Robin Calote

Executive Vice President: Ramiro Sanchez

Dean: Tim Harrison

Instructors and Staff

Name	Will Cowen
Classification	Director of Intercollegiate Athletics
Year Hired	2009
Years of Work-Related Experience	18
Degrees/Credentials	B.A., M.A.

Name	Ned Mircetic
Classification	Faculty
Year Hired	1990
Years of Work-Related Experience	28
Degrees/Credentials	B.A., M.A.

Name	Gary Anglin
Classification	Faculty
Year Hired	1981
Years of Work-Related Experience	30
Degrees/Credentials	B.A., M.A.

Name	Larry Baratte
Classification	Faculty
Year Hired	1992
Years of Work-Related Experience	23
Degrees/Credentials	B.A., M.A.

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2. Performance Expectations

A. Program Student Learning Outcomes - Successful students in the program are able to:

1. Engage, assist and interact in team membership while achieving common goals and objectives of a team.
2. Show and illustrate how accountability, commitment, and sacrifice relate to the pursuit of personal and/or team goals.
3. Demonstrate proper coping skills in relation to adversity while improving appreciation for the diversity of a team.

B. Student Success Outcomes

1. The athletic program will strive to maintain a 3.00 average team GPA.
2. The athletic program will increase its transfer rate to four year institutions.
3. The athletic program will increase its final position in the NATYCAA cup annually.

C. Program Operating Outcomes

1. The program will maintain WSCH/FTEF above the 525 goal set by the district.
2. Inventory of instructional equipment is functional, current, and otherwise adequate to maintain a quality-learning environment. Inventory of all equipment over \$200 will be maintained and a replacement schedule will be developed. Service contracts for equipment over \$5,000 will be budgeted if funds are available.
3. The athletic department will continue to utilize general fund and co-curricular funds for basic costs of operation. The department leadership should assess basic supply needs to assure that student needs are being met.
4. The athletic department will continue to utilize trust and agency funds to supplement the general fund and co-curricular allocations above. The department leadership should assess the areas listed to assure that student needs are being met.

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D. Courses to Student Learning Outcomes Map

Course to Program-Level Student Learning Outcome Mapping (CLSLO)

I: This program-level student learning outcome is **INTRODUCED** in this course.

P: This program-level student learning outcome is **PRACTICED** in this course.

M: This program-level student learning outcome is **MASTERED** in this course.

Leave blank if program-level student learning outcome is not addressed.

Courses	PLSLO #1	PLSLO #2	PLSLO #3
PEV76	M	P	I
PEV78	M	P	I
PEV79	M	P	I
PEV80	M	P	I
PEV81	M	P	I
PEV82	M	P	I
PEV83	M	P	I
PEV84	M	P	I
PEV85	M	P	I
PEV86	M	P	I
PEV87	M	P	I
PEV91	M	P	I
PEV92	M	P	I
PEV93	M	P	I
PEV94	M	P	I
PEV96	M	P	I
PEV97	M	P	I
PEV98	M	P	I
PEV99	M	P	I

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3. Operating Information

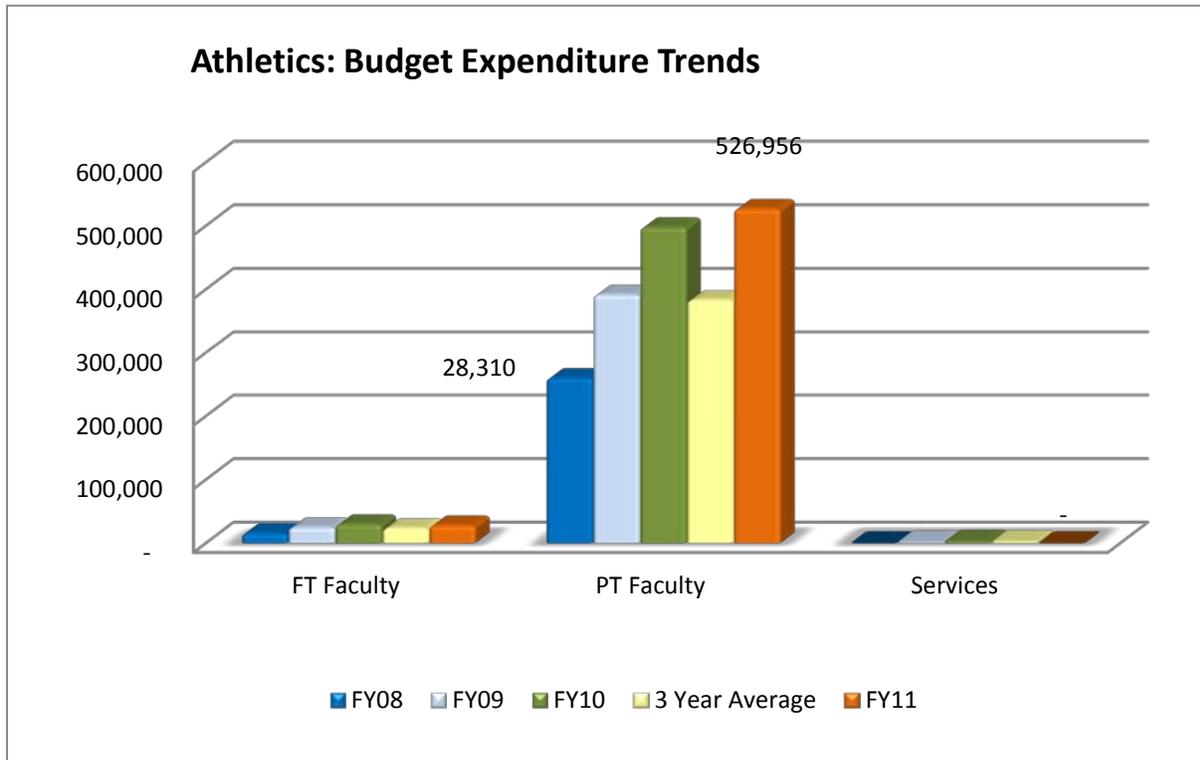
A1: Budget Summary Table

To simplify the reporting and analysis of the Banner budget detail report, the budget accounts were consolidated into nine expense categories. The personnel categories include employee payroll expenses (benefits). The “3 Year Average” was computed to provide a trend benchmark to compare the prior three year expenses to the FY11 expenses. The “FY11 College” expense percentages are included to provide a benchmark to compare the program’s expenses to the overall college expenses.

Category	Title	FY08	FY09	FY10	3 Year Average	FY11	Program Change from	Change from Prior Three
1	FT Faculty	15,931	25,268	30,037	23,745	28,310	19%	12%
2	PT Faculty	260,214	391,749	498,096	383,353	526,956	37%	-10%
8	Services	-	2,600	3,900	3,250	-	-100%	-17%
	Total	276,145	419,617	532,033	409,265	555,266	36%	0%

A2: Budget Summary Chart

This chart illustrates the program’s expense trends. The data label identifies the FY11 expenses (the last bar in each group). The second-to-last bar is the program’s prior three year average.

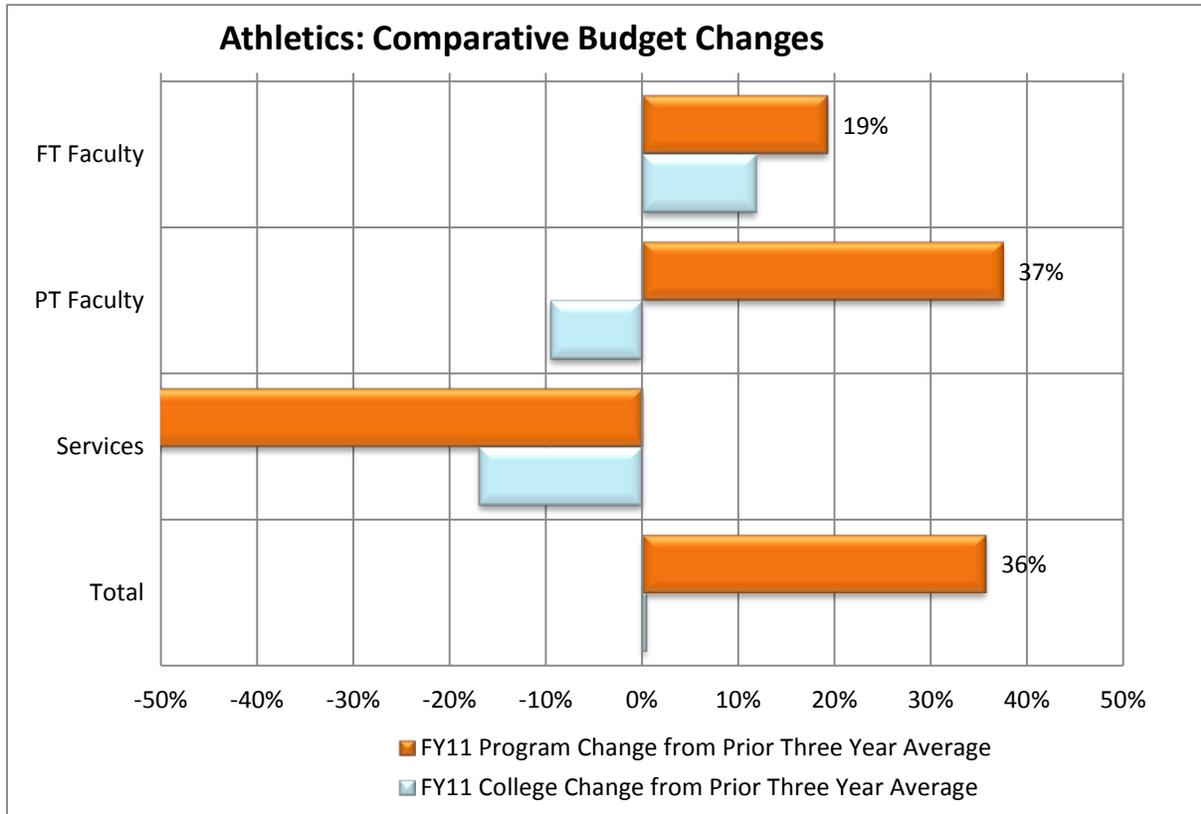


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A3: Comparative Budget Changes Chart

This chart illustrates the percentage change from the prior three year average expense to the FY11 expenses. The top bar for each budget category represents the program's change in expenses and includes the data label. The second bar represents the college's change in expenses.



A4: Budget Detail Report

The program's detail budget information is available in *Appendix A – Program Review Budget Report*. This report is a PDF document and is searchable. The budget information was extracted from the District's Banner Financial System. The program budget includes all expenses associated to the program's Banner program codes within the following funds: general fund (111), designated college equipment fund (114-35012), State supplies and equipment funds (128xx), and the technology refresh fund (445). The *Program Review Budget Report* is sorted by program (in alphabetical order) and includes the following sections: total program expenses summary; subtotal program expenses for each different program code; detail expenses by fund, organization and account; and program inventory (as posted in Banner). To simplify the report, the Banner personnel benefit accounts (3xxx) were consolidated into employee type benefit accounts (3xxx1 = FT Faculty, 3xxx2 = PT Faculty, 3xxx3 = Classified, etc.).

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A5: Interpretation of the Program Budget Information

1. The data in this section is NOT representative data of the athletic department, because many of our course offerings were blended in the Kinesiology budget in our banner finance system.
2. There has also been a significant increase in full time faculty as the department has added a full time athletic director and men's basketball coach since 2008.
3. In fiscal year 12, all salary related to intercollegiate athletic classes and support staff has moved to the athletic budget from kinesiology.

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B1: Program Inventory Table

This chart shows the inventory (assets) as currently posted in the Banner Financial System. This inventory list is not complete and will require review by each program. Based on this review an updated inventory list will be maintained by the college. A result of developing a complete and accurate inventory list is to provide an adequate budget for equipment maintenance and replacement (total-cost-of-ownership). The college will be working on this later this fall.

Item	Vendor	Org	Fund	Purchased	Age	Price	Perm Inv #	Serial #
Equipment -Instructional	L A Gym Equipm	36025	121	5/21/2001	10	1,604	N00002838	
Equipment -Instructional	L A Gym Equipm	36025	121	5/21/2001	10	1,871	N00002836	
Equipment -Instructional	L A Gym Equipm	36025	121	5/21/2001	10	1,871	N00002837	
Equipment -Instructional	L A Gym Equipm	36025	121	5/21/2001	10	2,274	N00010215	
FITNESS EQUIPMENT	L A Gym Equipm	36025	121	5/21/2001	10	2,000	N00008899	
						9,621		

B2: Interpretation of the Program Inventory Information

1. The data in this section is NOT representative data of the athletic department, because many of the equipment purchases were blended in the Kinesiology budget in the banner finance system or purchased from other budgets and bonds.
2. Classified staff and faculty are working to identify the tagged items that will require service agreements for next fiscal year.
3. Classified staff and faculty are working on a prioritized list of equipment items in need of replacement over the next three years.
4. The vast majority of purchases in the athletic department are coded as supply items and not tracked with asset tags. An electronic software system has been purchased for the athletic equipment managers to bar code and track other items issued annually to coaches and student athletes.

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C1: Productivity Terminology Table

Sections	A credit or non-credit class. Does not include not-for-credit classes (community education).
Census	Number of students enrolled at census (typically the 4 th week of class for fall and spring).
FTES	Full Time Equivalent Students A student in the classroom 15 hours/week for 35 weeks (or two semesters) = 525 student contact hours. 525 student contact hours = 1 FTES. Example: 400 student contact hours = $400/525 = 0.762$ FTES. The State apportionment process and District allocation model both use FTES as the primary funding criterion.
FTEF	Full Time Equivalent Faculty A faculty member teaching 15 units for two semesters (30 units for the year) = 1 FTE. Example: a 6 unit assignment = $6/30 = 0.20$ FTEF (annual). The college also computes semester FTEF by changing the denominator to 15 units. However, in the program review data, all FTE is annual. FTEF includes both Full-Time Faculty and Part-Time Faculty. FTEF in this program review includes faculty assigned to teach extra large sections (XL Faculty). This deviates from the district practice of not including these assignments as part of FTEF. However, it is necessary to account for these assignments to properly produce represent faculty productivity and associated costs.
Cross Listed FTEF	FTEF is assigned to all faculty teaching cross-listed sections. The FTEF assignment is proportional to the number of students enrolled at census. This deviates from the practice of assigning load only to the primary section. It is necessary to account for these cross-listed assignments to properly represent faculty productivity and associated costs.
XL FTE	Extra Large FTE: This is the calculated assignment for faculty assigned to extra large sections (greater than 60 census enrollments). The current practice is not to assign FTE. Example: if census > 60, 50% of the section FTE assignment for each additional group of 25 (additional tiers).
WSCH	Weekly Student Contact Hours The term "WSCH" is used as a total for weekly student contact hours AND as the ratio of the total WSCH divided by assigned FTEF. Example: 20 sections of 40 students at census enrolled for 3 hours per week taught by 4.00 FTEF faculty. $(20 \times 40 \times 3) = 2,400$ WSCH / 4.00 FTEF = 600 WSCH/FTEF.
WSCH to FTES	Using the example above: $2,400$ WSCH x 35 weeks = 84,000 student contact hours = $84,000 / 525 = 160$ FTES (see FTES definition). Simplified Formulas: $FTES = WSCH/15$ or $WSCH = FTES \times 15$
District Goal	Program WSCH ratio goal. WSCH/FTEF The District goal was set in 2006 to recognize the differences in program productivity.

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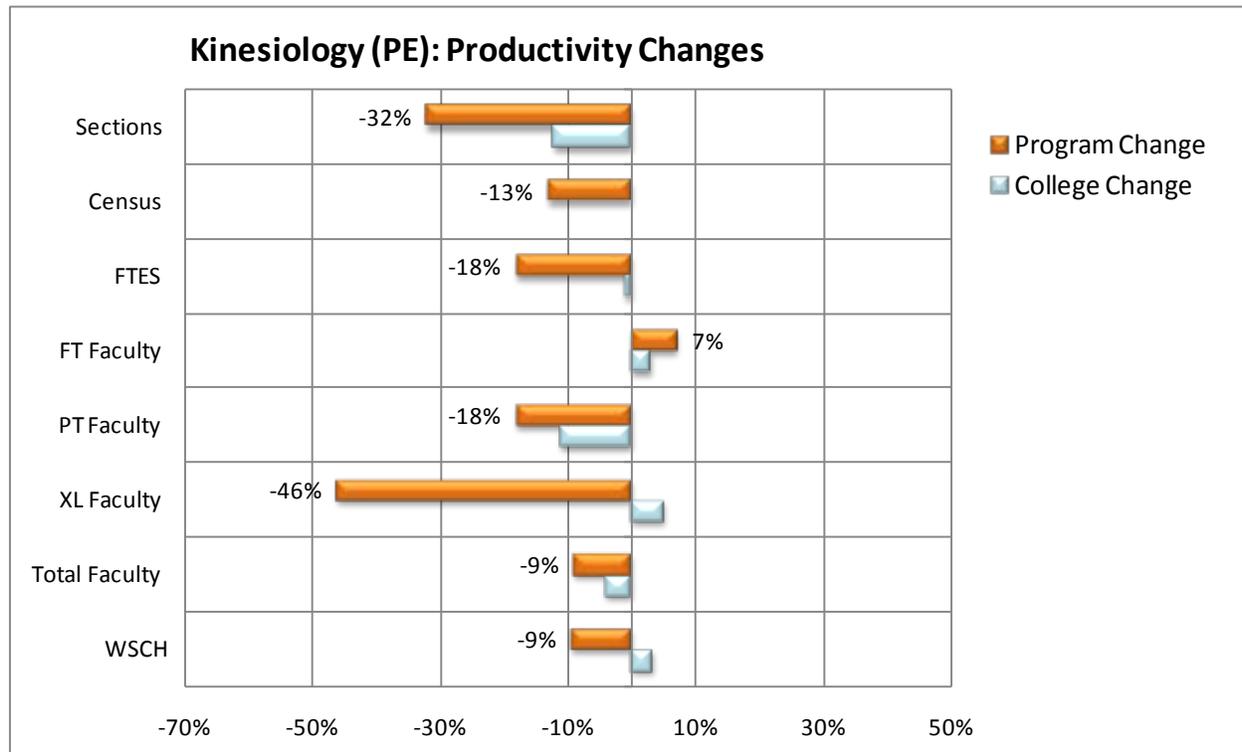
C2: Productivity Summary Table

This table is a summary of the detail information provided in the *Program Review Productivity Report*. The “3 Year Average” was computed to provide a trend benchmark to compare the results of the prior three years to the FY11 results. The “FY11 College” percentages are included to provide a benchmark to compare the program’s percentages.

Title	FY08	FY09	FY10	3 Year Average	FY11	Program Change	College Change
Sections	265	255	209	243	166	-32%	-12%
Census	8,175	9,831	9,902	9,303	8,087	-13%	0%
FTES	816	982	811	870	713	-18%	-1%
FT Faculty	9.57	9.45	9.19	9.41	10.10	7%	3%
PT Faculty	15.18	14.70	12.72	14.20	11.63	-18%	-11%
XL Faculty	1.10	1.23	0.68	1.00	0.54	-46%	5%
Total Faculty	25.84	25.38	22.60	24.61	22.27	-9%	-4%
WSCH	474	580	538	530	480	-9%	3%

C3: Comparative Productivity Changes Chart

This chart illustrates the percentage change from the prior three year average productivity to the FY11 productivity. The top bar for each budget category represents the program’s change in productivity and includes the data label. The second bar represents the college’s change in productivity.



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C4: Interpretation of the Program Productivity Information

1. The data in this section is NOT representative data of the athletic department, because many of the course offerings were blended in the Kinesiology budget in the banner finance system.
2. We anticipate more accurate figures once the intercollegiate course sections are coded to the new athletics organization #30225.
3. On a three year average the Kinesiology WSCH did exceed the college goal of 525 (530).

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D1: District WSCH Ratio Productivity Table

This table shows the District WSCH ratio (WSCH/FTEF) for each course by year for this program. Courses not offered during FY11 (last year) or without faculty load (independent study) are excluded. Because these are ratios, the combined average is computed using total WSCH and total FTEF (not the average of ratios). The formula used in this table distributes FTEF to all cross-listed sections (proportional to census enrollment) but does not include the associated faculty costs of extra large assignment.

District WSCH Ratio = WSCH / (PT FTE + FT FTE).

District WSCH Ratio: Weekly Student Contact Hours/(FT FTE+PT FTE)									
Course	Title	FY08	FY09	FY10	3 Yr Avg	FY11	Change	Dist Goal	% Goal
PEV01	Swimming for the Nonswimmer	270	-	-	270	-	-100%	525	0%
PEV02	Swimming: Beginning	578	673	716	650	535	-18%	525	102%
PEV03	Swimming: Intermediate	467	575	677	562	618	10%	525	118%
PEV04	Swimming: Advanced	330	622	571	496	596	20%	525	114%
PEV06	Swimming for Conditioning	482	632	739	601	720	20%	525	137%
PEV07	Lap Swimming	664	833	855	770	-	-100%	525	0%
PEV09	Water Polo	300	339	626	421	693	64%	525	132%
PEV100	Personal Fitness Training	385	415	415	405	450	11%	525	86%
PEV12	Water Aerobics	479	566	607	537	639	19%	525	122%
PEV14	Deep Water Run & Condition	502	694	391	552	-	-100%	525	0%
PEV17	Lifeguard Training	241	282	-	255	-	-100%	525	0%
PEV21	Scuba Diving: Beginning	278	630	-	395	-	-100%	525	0%
PEV21L	Scuba Diving Lab: Begin	405	473	-	439	-	-100%	525	0%
PEV22	Scuba Diving: Inter/Advnc	441	656	-	513	-	-100%	525	0%
PEV23	Hiking for Fitness	1,113	760	700	858	620	-28%	525	118%
PEV31	Self-Defense/Assault Prevntion	533	550	711	598	798	33%	525	152%
PEV32	Aikido	595	662	825	680	766	13%	525	146%
PEV33	Defensive Tactics: Ju Jutsu	965	1,098	938	1,006	946	-6%	525	180%
PEV34	Intermediate Ju Jutsu	965	1,098	939	987	946	-4%	525	180%
PEV36	Walking to Restore Fitness	434	705	883	662	796	20%	525	152%
PEV37	Running for Fitness	445	566	845	619	668	8%	525	127%
PEV38	Triathlon Conditioning	328	-	-	328	-	-100%	525	0%
PEV40	Conditioning: Circuit Training	465	622	655	574	-	-100%	525	0%
PEV41	Weight Training & Conditioning	552	556	726	589	-	-100%	525	0%
PEV42	Power Body Building	741	491	963	706	612	-13%	525	117%
PEV43	Aerobic & Strength Training	597	892	435	638	379	-41%	525	72%
PEV44	Taekwondo	550	647	656	610	792	30%	525	151%
PEV45	Bicycle Conditioning: Spinning	453	506	682	539	1,042	94%	525	199%
PEV46	Conditioning for Women	695	849	946	830	907	9%	525	173%
PEV47	Aerobic Conditioning	436	463	-	447	-	-100%	525	0%
PEV48	Step Aerobics	415	569	705	563	734	30%	525	140%
PEV49	Aerobic Kickboxing	1,226	1,392	1,081	1,233	1,030	-16%	525	196%
PEV50	Cardio Machine Training	-	1,155	456	578	407	-30%	525	78%
PEV52	Bowling	545	642	705	616	-	-100%	525	0%
PEV53	Golf	353	541	561	473	486	3%	525	92%
PEV54	Balance and Beyond	750	956	1,042	905	1,014	12%	525	193%
PEV55	Life Fitness	-	-	434	434	447	3%	525	85%
TOTAL	Annual District WSCH Ratio	494	610	555	553	492	-11%	525	94%

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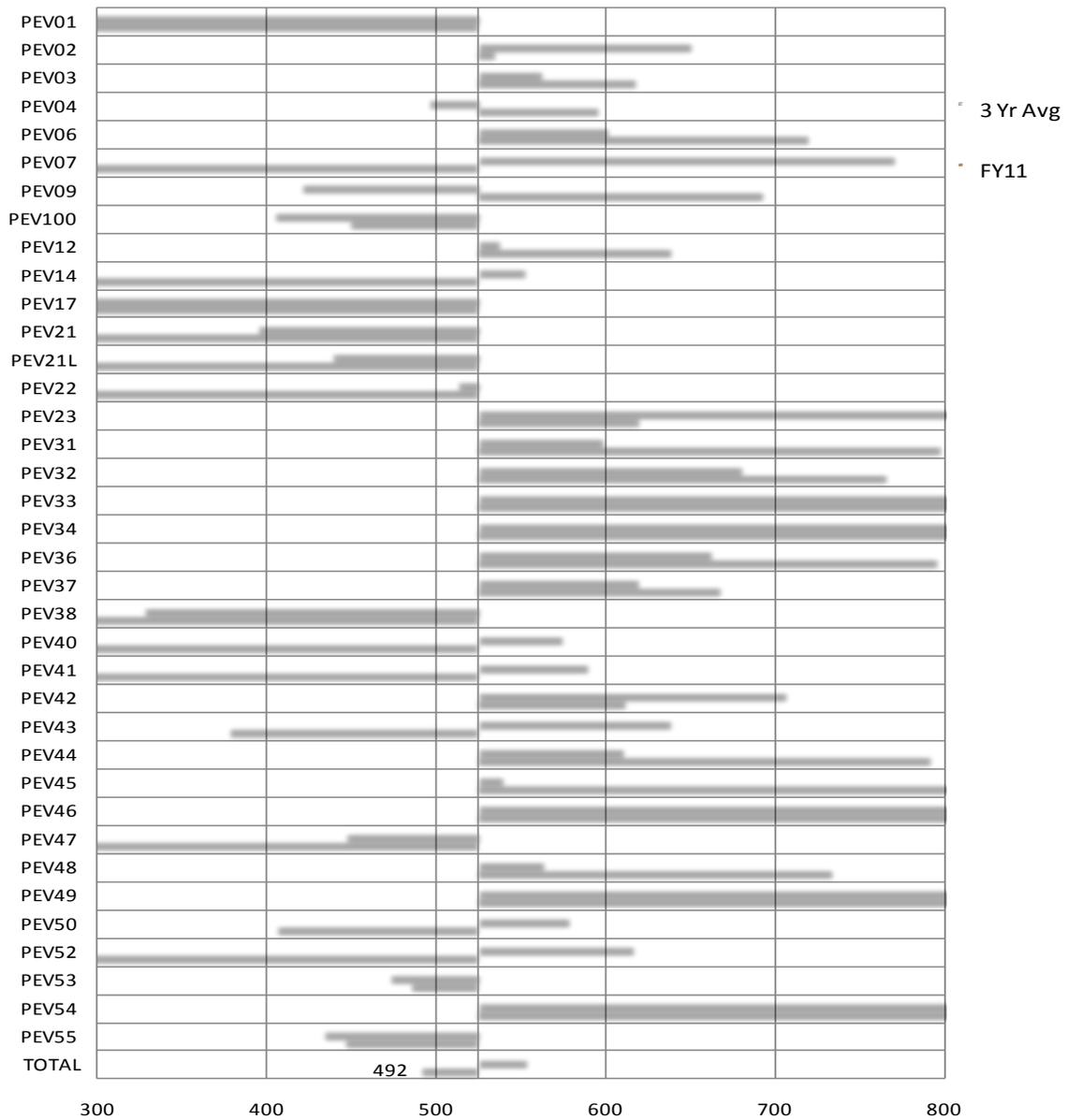
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D2: District WSCH Ratio Productivity Chart

This chart illustrates the course level District WSCH ratio. The top bar shows the program's three year average. The second bar shows the program's FY11 WSCH ratio. The axis represents the District WSCH ratio goal set in 2006. The program's (or subject's) total WSCH ratio is shown as the TOTAL at the bottom of the chart.

Kinesiology: District WSCH Ratio by Course

District Goal = 525



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D3: College WSCH Ratio Productivity Table

This table shows the College's WSCH ratio (WSCH/FTEF) for each course by year for the program. Courses not offered during FY11 (last year) or without faculty load (independent study) are excluded. Because these are ratios, the combined average is computed using total WSCH and total FTEF (not the average of ratios). The formula used in this table includes the associated faculty costs of extra large sections. Faculty teaching extra large sections are paid stipends equal to 50% of their section FTE assignment for each group of 25 students beyond the first 60 students (calculated in this table as XL FTE). This College WSCH Ratio is a more valid representation of WSCH productivity. The College WSCH Ratio will be used in the program review process.

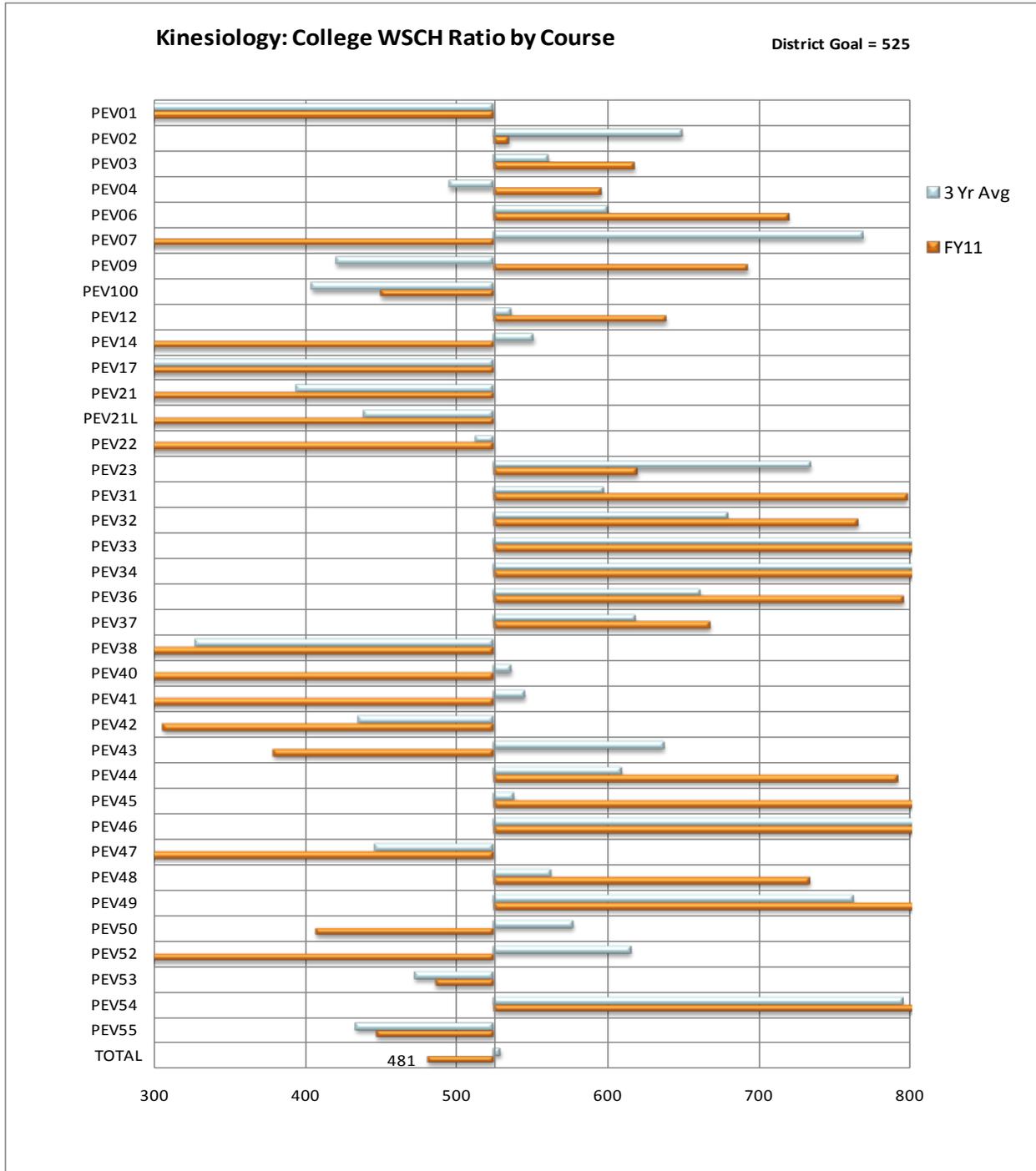
College WSCH Ratio = WSCH / (PT FTE + FT FTE + XL FTE)

College WSCH Ratio: Weekly Student Contact Hours/(FT FTE + PT FTE + XL FTE)									
Course	Title	FY08	FY09	FY10	3 Yr Avg	FY11	Change	Dist Goal	% Goal
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PEV41	Weight Training & Conditioning	534	506	650	546	-	-100%	525	0%
PEV42	Power Body Building	402	395	517	436	306	-30%	525	58%
PEV43	Aerobic & Strength Training	597	892	435	638	379	-41%	525	72%
PEV44	Taekwondo	550	647	656	610	792	30%	525	151%
PEV45	Bicycle Conditioning: Spinning	453	506	682	539	1,042	94%	525	199%
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PEV48	Step Aerobics	415	569	705	563	734	30%	525	140%
PEV49	Aerobic Kickboxing	765	696	866	763	1,030	35%	525	196%
PEV50	Cardio Machine Training	-	1,155	456	578	407	-30%	525	78%
PEV52	Bowling	545	642	705	616	-	-100%	525	0%
PEV53	Golf	353	541	561	473	486	3%	525	92%
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PEV55	Life Fitness	-	-	434	434	447	3%	525	85%
TOTAL	Annual College WSCH Ratio	474	581	539	530	481	-9%	525	92%

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D4: College WSCH Ratio Productivity Chart

This chart illustrates the course level College WSCH ratio. The top bar shows the program's three year average. The second bar shows the FY11 WSCH ratio. The axis represents the District WSCH ratio goal set in 2006. The program's (or subject's) total WSCH ratio is shown as the TOTAL at the bottom of the chart. The computation used for the College WSCH Ratio includes XL FTE (extra-large sections) and the assignment of FTEF to all cross-listed sections (proportional to census enrollment).



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D5: Productivity Detail Report

The program's detail productivity information is available in *Appendix B – Program Review Productivity Report*. This report is a PDF document and is searchable. The productivity information was extracted from the District's Banner Student System. The productivity information includes all information associated with the program's subject codes. The *Program Review Productivity Report* is sorted by subject code (alphabetical order) and includes the following sections: productivity measures and WSCH ratios by course by year.

D6: Interpretation of the Program Course Productivity Information

1. The data in this section is NOT representative data of the athletic department, because many of the course offerings were blended in the Kinesiology budget in the banner finance system.
2. The district and college WSCH ratio in Kinesiology (by course) would need to be explained at the division level based on recent reductions in course offerings, and extra-large class sizes.

Athletics Program Review 2011-2012

D1: District WSCH Ratio Productivity Table

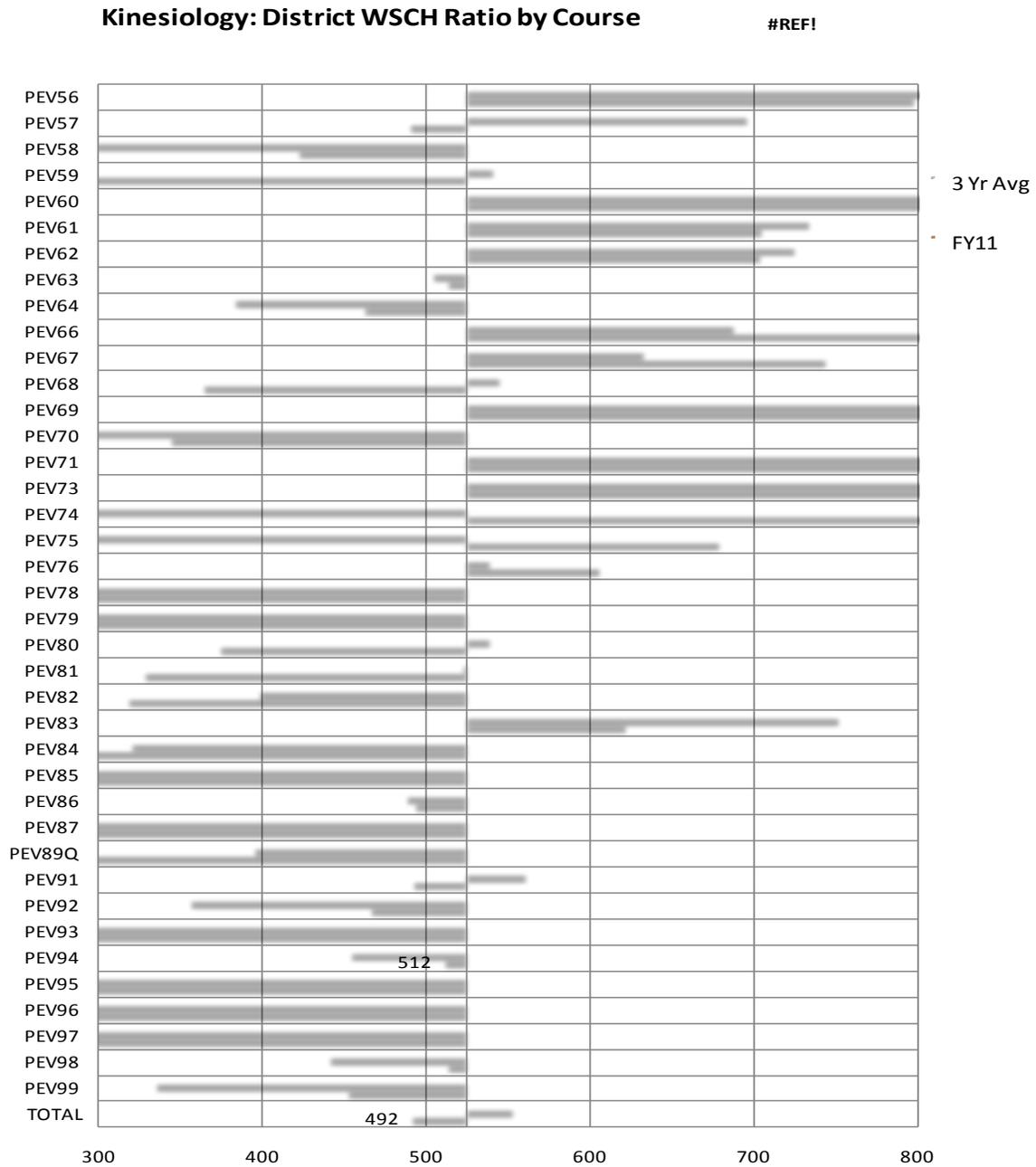
This table shows the District WSCH ratio (WSCH/FTEF) for each course by year for this program. Courses not offered during FY11 (last year) or without faculty load (independent study) are excluded. Because these are ratios, the combined average is computed using total WSCH and total FTEF (not the average of ratios). The formula used in this table distributes FTEF to all cross-listed sections (proportional to census enrollment) but does not include the associated faculty costs of extra large assignment.
District WSCH Ratio = WSCH / (PT FTE + FT FTE).

District WSCH Ratio: Weekly Student Contact Hours/(FT FTE+PT FTE)										
Course	Title	FY08	FY09	FY10	3 Yr Avg	FY11	Change	Dist Goal	% Goal	
PEV56	Tennis: Beginning	815	849	823	830	798	-4%	525	152%	
PEV57	Tennis: Intermediate	675	762	656	696	491	-29%	525	94%	
PEV58	Tennis: Advanced	253	288	477	298	423	42%	525	80%	
PEV59	Track and Field	406	564	725	541	227	-58%	525	43%	
PEV60	Yoga Fundamentals	780	889	976	884	969	10%	525	185%	
PEV61	Volleyball: Beginning	695	762	742	734	705	-4%	525	134%	
PEV62	Volleyball: Intermediate	695	735	746	725	704	-3%	525	134%	
PEV63	Volleyball: Advanced	438	481	595	505	514	2%	525	98%	
PEV64	Softball	343	399	425	384	463	21%	525	88%	
PEV66	Basic Tai Chi	598	600	845	688	878	28%	525	167%	
PEV67	Soccer	624	527	776	633	744	18%	525	142%	
PEV68	Dance Perform:Athletic Events	566	571	506	545	365	-33%	525	70%	
PEV69	Football	841	750	1,015	837	1,050	25%	525	200%	
PEV70	Basketball	205	260	341	266	345	30%	525	66%	
PEV71	Baseball	980	1,133	1,082	1,065	943	-11%	525	180%	
PEV73	Mind/Body Flexibility	-	-	927	927	956	3%	525	182%	
PEV74	Power Body Building: Intercol	-	-	-	-	1,332	0%	525	254%	
PEV75	Circuit Training: Intercol	-	-	-	-	679	0%	525	129%	
PEV76	Intercollegiate Baseball	439	536	641	539	606	13%	525	115%	
PEV78	Intercollegiate Basketball:Men	171	236	242	214	182	-15%	525	35%	
PEV79	Intercol Basketball:Women	139	161	177	159	161	1%	525	31%	
PEV80	Intercol Cross-Country:Men	493	514	597	539	375	-30%	525	71%	
PEV81	Intercol Cross-Country: Women	493	514	574	523	329	-37%	525	63%	
PEV82	Intercollegiate Football	371	404	421	399	319	-20%	525	61%	
PEV83	Intercollegiate Swim/Dive:Men	793	879	643	752	622	-17%	525	118%	
PEV84	Intercollegiate Golf	300	343	319	321	268	-17%	525	51%	
PEV85	Intercollegiate Soccer: Women	246	289	288	275	257	-6%	525	49%	
PEV86	Intercol Track & Field: Women	409	538	515	489	494	1%	525	94%	
PEV87	Intercollegiate Softball:Women	214	225	178	206	150	-27%	525	29%	
PEV89Q	Basic Tai Chi	396	-	-	396	-	-100%	525	0%	
PEV91	Intercol Swim/Dive:Women	793	879	364	561	493	-12%	525	94%	
PEV92	Intercollegiate Tennis: Men	300	450	320	357	467	31%	525	89%	
PEV93	Intercollegiate Tennis: Women	257	149	148	177	118	-33%	525	22%	
PEV94	Intercol Track & Field:Men	347	540	484	455	512	13%	525	98%	
PEV95	PE Internship I	-	-	-	-	-	0%	525	0%	
PEV96	PE Internship II	-	-	-	-	-	0%	525	0%	
PEV97	Intercol Volleyball:Women	118	182	150	150	150	0%	525	29%	
PEV98	Intercollegiate Water Polo:Men	300	471	554	442	514	16%	525	98%	
PEV99	Intercol Water Polo:Women	279	386	343	336	453	35%	525	86%	
TOTAL	Annual District WSCH Ratio	494	610	555	553	492	-11%	525	94%	

Athletics Program Review 2011-2012

D2: District WSCH Ratio Productivity Chart

This chart illustrates the course level District WSCH ratio. The top bar shows the program's three year average. The second bar shows the program's FY11 WSCH ratio. The axis represents the District WSCH ratio goal set in 2006. The program's (or subject's) total WSCH ratio is shown as the TOTAL at the bottom of the chart.



Athletics Program Review

2011-2012

D3: College WSCH Ratio Productivity Table

This table shows the College's WSCH ratio (WSCH/FTEF) for each course by year for the program. Courses not offered during FY11 (last year) or without faculty load (independent study) are excluded. Because these are ratios, the combined average is computed using total WSCH and total FTEF (not the average of ratios). The formula used in this table includes the associated faculty costs of extra large sections. Faculty teaching extra large sections are paid stipends equal to 50% of their section FTE assignment for each group of 25 students beyond the first 60 students (calculated in this table as XL FTE). This College WSCH Ratio is a more valid representation of WSCH productivity. The College WSCH Ratio will be used in the program review process.

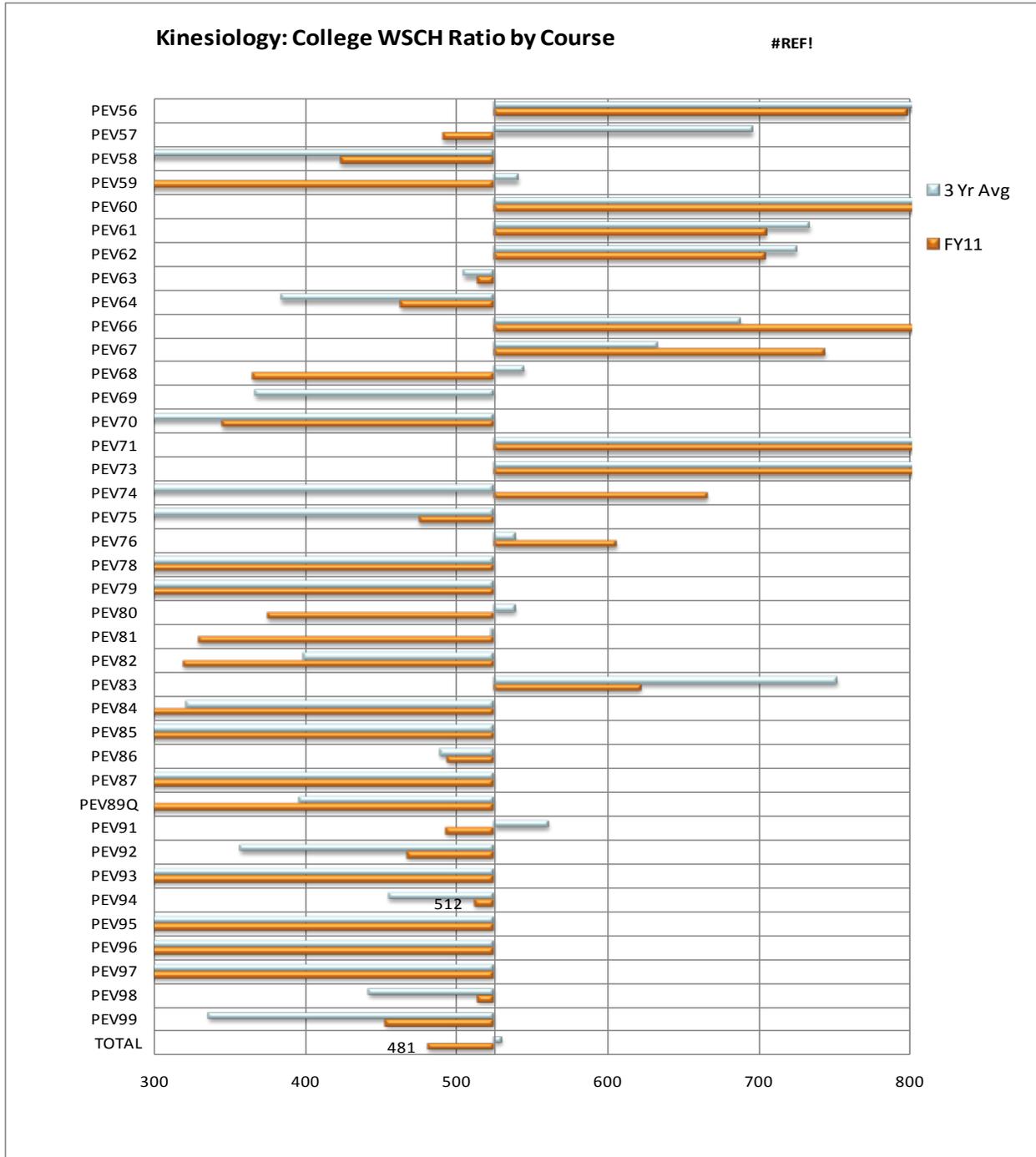
College WSCH Ratio = WSCH / (PT FTE + FT FTE + XL FTE)

College WSCH Ratio: Weekly Student Contact Hours/(FT FTE + PT FTE + XL FTE)									
Course	Title	FY08	FY09	FY10	3 Yr Avg	FY11	Change	Dist Goal	% Goal
PEV56	Tennis: Beginning	815	849	823	830	798	-4%	525	152%
PEV57	Tennis: Intermediate	675	762	656	696	491	-29%	525	94%
PEV58	Tennis: Advanced	253	288	477	298	423	42%	525	80%
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PEV66	Basic Tai Chi	598	600	845	688	878	28%	525	167%
PEV67	Soccer	624	527	776	633	744	18%	525	142%
PEV68	Dance Perform: Athletic Events	566	571	506	545	365	-33%	525	70%
PEV69	Football	340	408	362	367	525	43%	525	100%
PEV70	Basketball	205	260	341	266	345	30%	525	66%
PEV71	Baseball	980	704	1,082	886	943	7%	525	180%
PEV73	Mind/Body Flexibility	-	-	927	927	956	3%	525	182%
PEV74	Power Body Building: Intercol	-	-	-	-	666	0%	525	127%
PEV75	Circuit Training: Intercol	-	-	-	-	475	0%	525	90%
PEV76	Intercollegiate Baseball	439	536	641	539	606	13%	525	115%
PEV78	Intercollegiate Basketball: Men	171	236	242	214	182	-15%	525	35%
PEV79	Intercol Basketball: Women	139	161	177	159	161	1%	525	31%
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PEV98	Intercollegiate Water Polo: Men	300	471	554	442	514	16%	525	98%
PEV99	Intercol Water Polo: Women	279	386	343	336	453	35%	525	86%
TOTAL	Annual College WSCH Ratio	474	581	539	530	481	-9%	525	92%

Athletics Program Review 2011-2012

D4: College WSCH Ratio Productivity Chart

This chart illustrates the course level College WSCH ratio. The top bar shows the program's three year average. The second bar shows the FY11 WSCH ratio. The axis represents the District WSCH ratio goal set in 2006. The program's (or subject's) total WSCH ratio is shown as the TOTAL at the bottom of the chart. The computation used for the College WSCH Ratio includes XL FTE (extra-large sections) and the assignment of FTEF to all cross-listed sections (proportional to census enrollment).



Athletics Program Review

2011-2012

D5: Productivity Detail Report

The program's detail productivity information is available in *Appendix B – Program Review Productivity Report*. This report is a PDF document and is searchable. The productivity information was extracted from the District's Banner Student System. The productivity information includes all information associated with the program's subject codes. The *Program Review Productivity Report* is sorted by subject code (alphabetical order) and includes the following sections: productivity measures and WSCH ratios by course by year.

D6: Interpretation of the Program Course Productivity Information

1. The data in this section is NOT representative data of the athletic department, because many of the course offerings were blended in the Kinesiology budget in the banner finance system.
2. Next year the courses related to intercollegiate athletics will be disaggregated on a separate report.

Athletics Program Review

2011-2012

E1: Student Success Terminology

Census	Number of students enrolled at Census (typically the 4 th week of class for fall and spring). Census enrollment is used to compute WSCH and FTES for funding purposes.
Retain	Students completing the class with any grade other than W or DR divided by Census Example: 40 students enrolled, 5 students dropped prior to census, 35 students were enrolled at census, 25 students completed the class with a grade other than W or DR: Retention Rate = 25/35 = 71%
Success	Students completing the class with grades A, B, C, CR or P divided by Census Excludes students with grades D, F, or NC.

E2: Student Success Summary

The following two tables summarize the detail information provided in the *Appendix C - Program Review Student Success Report*. The first table shows the number of students. The second table shows the percentage of students. Both tables show the distribution of student grades by year for the program (subject). They show the number of students who were counted at census, completed the class (retention), and were successful. The “3 Year Average” was computed to provide a trend benchmark to compare the prior three year expenses to the FY11 success measures. The “College” success percentages are included to compare the results of the program to the results of the college.

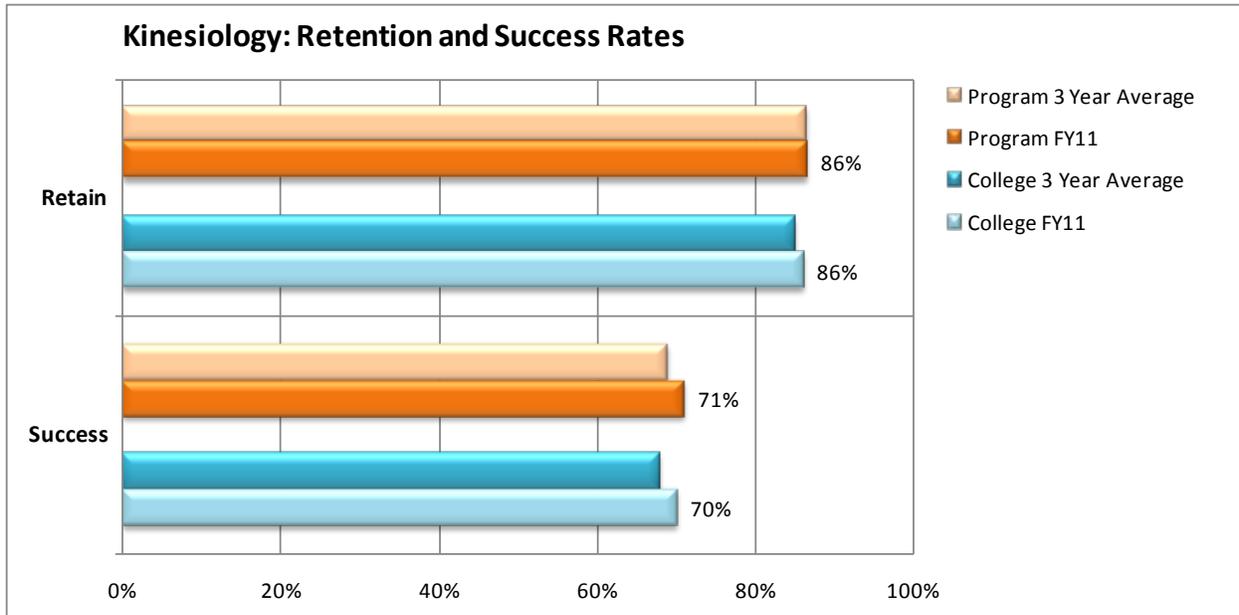
Subject	Fiscal Year	A	B	C	P/CR	D	F	W	NC	Census	Retain	Success
PE	FY08	4,266	552	379	314	130	1,001	1,065	163	7,870	6,802	5,511
PE	FY09	5,161	694	425	231	158	1,344	1,318	207	9,538	8,214	6,511
PE	FY10	5,087	810	461	197	204	1,399	1,287	139	9,585	8,286	6,555
PE	3 Year Avg	4,838	685	422	247	164	1,248	1,223	170	8,998	7,767	6,192
PE	FY11	4,373	705	404	92	150	983	1,059	86	7,853	6,791	5,574
Subject	Fiscal Year	A	B	C	P/CR	D	F	W	NC	Census	Retain	Success
PE	FY08	54%	7%	5%	4%	2%	13%	14%	2%		86%	70%
PE	FY09	54%	7%	4%	2%	2%	14%	14%	2%		86%	68%
PE	FY10	53%	8%	5%	2%	2%	15%	13%	1%		86%	68%
PE	3 Year Avg	54%	8%	5%	3%	2%	14%	14%	2%		86%	69%
PE	FY11	56%	9%	5%	1%	2%	13%	13%	1%		86%	71%
College	3 Year Avg	33%	19%	12%	5%	5%	10%	15%	2%		85%	68%
College	FY11	33%	20%	13%	3%	5%	10%	14%	2%		86%	70%

Athletics Program Review

2011-2012

E3: Retention and Success Rates

This chart illustrates the retention and success rates of students who were counted at census. Each measure has four bars. The first bar represents the program's prior three year average percent. The second bar shows last year's (FY11) percent. The third and fourth bars represent the overall college percents.

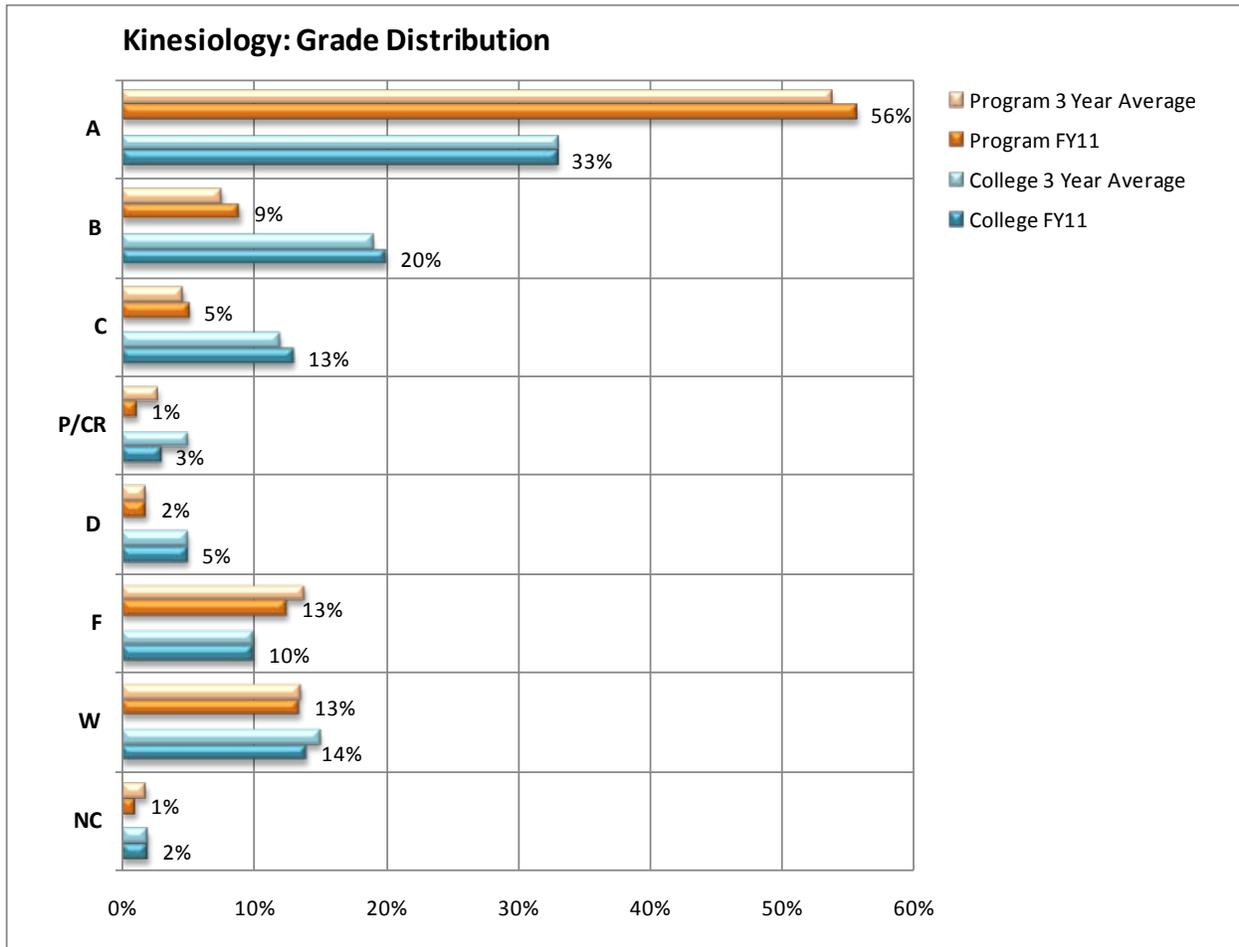


Athletics Program Review

2011-2012

E4: Grade Distribution

This chart illustrates the program's distribution of grades (by subject). Each grade has four bars. The first bar represents the program's prior three year average percent of grades. The second bar shows last year's (FY11) grade distribution percents. The third and fourth bars represent the overall college distribution percents.



E5: Student Success Detail Report

The program student success detail information is available in *Appendix C – Program Review Student Success Report*. This report is a PDF document and is searchable. The student success information was extracted from the District's Banner Student System. The student success information includes all information associated with the program's subject codes. The *Program Review Student Success Report* is sorted by subject code (alphabetical order) and includes the following sections: comparative summary and course detail by term. The following table defines the terminology.

Athletics Program Review

2011-2012

E6: Interpretation of Program Retention, Student Success, and Grade Distribution

1. The data in this section is NOT representative data of the athletic department, because many of the course offerings were blended in the Kinesiology budget in the banner finance system.
2. Success and retention mirrors the college average in Kinesiology and athletic specific detail will be listed in later sections of this report.
3. The success of the athletic department (in competition) justifies the large number of "A" grades earned per course offering.

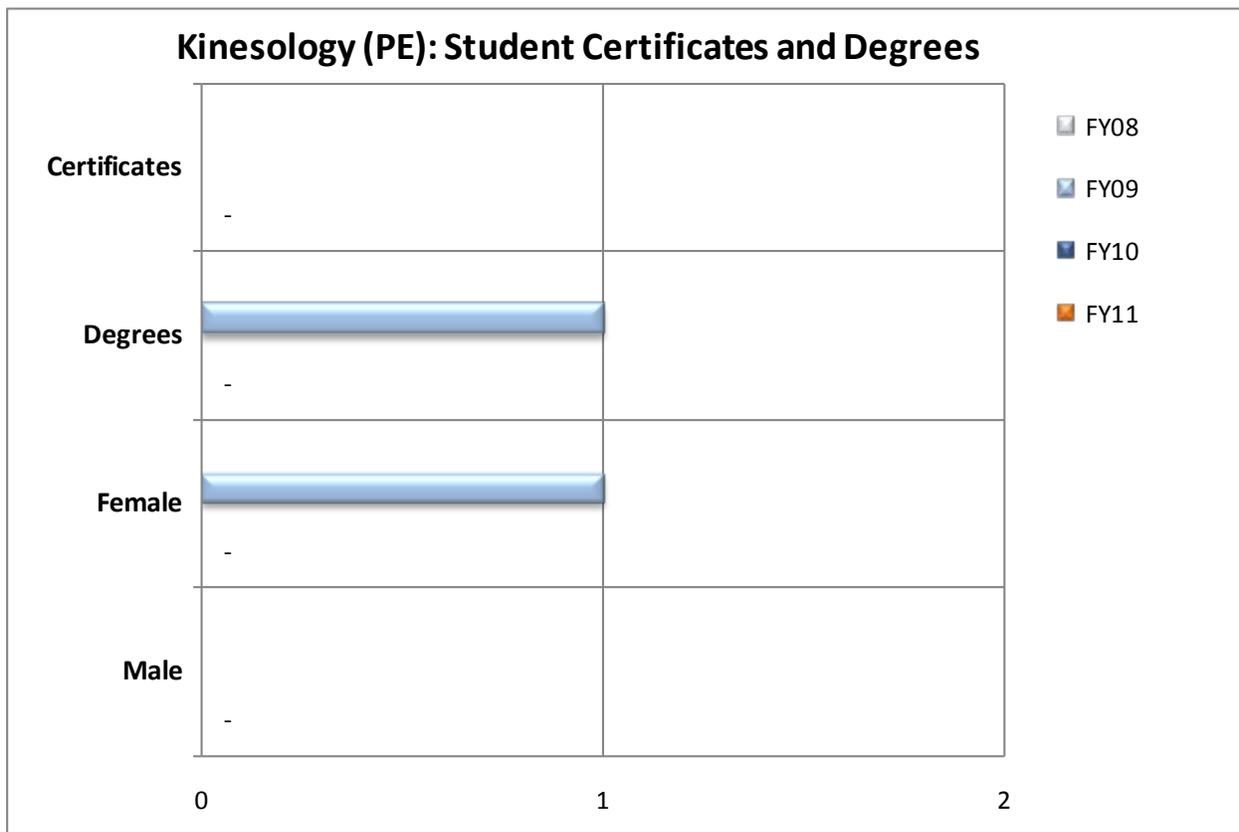
Athletics Program Review

2011-2012

F1: Program Completion – Student Awards

This table shows the number of students who completed a program certificate or degree during the fiscal year. Gender distribution is included. The following chart illustrates this information.

Program	FY	Certificates	Degrees	Female	Male
Physical Education	FY08	-	-	-	-
Physical Education	FY09	-	1	1	-
Physical Education	FY10	-	-	-	-
Physical Education	FY11	-	-	-	-
Total Awards in 4 Years		-	1	1	-



F2: Interpretation of the Program Completion Information

1. Not applicable to intercollegiate athletics.

Athletics Program Review

2011-2012

G1: Student Demographics Summary Tables

This table shows the program and college census enrollments for each demographic category. It also shows the average age of the students. The program FY11 results can be compared to its prior three year average, the college FY11 results, and the college prior three year average.

Subject	FY	Hispanic	White	Asian	Afr Am	Pac Isl	Filipino	Nat Am	Other	Female	Male	Other	Avg Age
PE	FY08	2,978	3,284	223	348	64	181	133	659	4,242	3,573	55	28
PE	FY09	3,750	3,800	231	479	107	217	124	830	5,161	4,317	60	27
PE	FY10	3,861	3,773	238	546	99	187	150	731	4,961	4,587	37	25
PE	3 Year Avg	3,530	3,619	231	458	90	195	136	740	4,788	4,159	51	26
PE	FY11	3,510	2,842	202	479	51	208	115	446	4,117	3,726	10	24
College	3 Year Avg	11,806	11,169	988	1,005	217	827	403	2,302	15,888	12,694	134	27
College	FY11	13,034	10,566	977	1,040	196	886	402	1,688	15,734	13,014	40	24

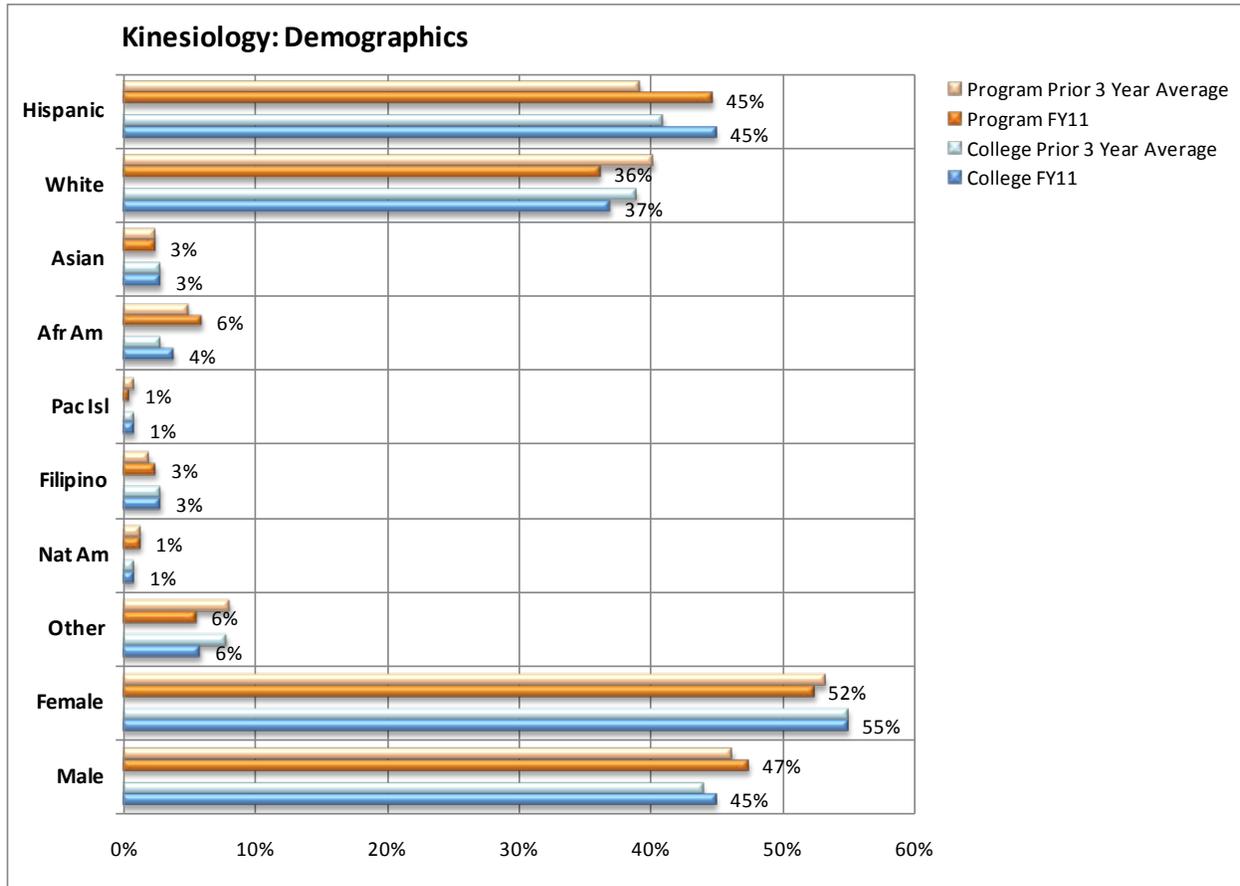
This table shows the program and college percentage of census enrollments for each demographic category.

Subject	FY	Hispanic	White	Asian	Afr Am	Pac Isl	Filipino	Nat Am	Other	Female	Male	Other	Avg Age
PE	FY08	38%	42%	3%	4%	1%	2%	2%	8%	54%	45%	1%	28
PE	FY09	39%	40%	2%	5%	1%	2%	1%	9%	54%	45%	1%	27
PE	FY10	40%	39%	2%	6%	1%	2%	2%	8%	52%	48%	0%	25
PE	3 Year Avg	39%	40%	3%	5%	1%	2%	2%	8%	53%	46%	1%	26
PE	FY11	45%	36%	3%	6%	1%	3%	1%	6%	52%	47%	0%	24
College	3 Year Avg	41%	39%	3%	3%	1%	3%	1%	8%	55%	44%	0%	27
College	FY11	45%	37%	3%	4%	1%	3%	1%	6%	55%	45%	0%	24

Athletics Program Review 2011-2012

G2: Student Demographics Chart

This chart illustrates the program's percentages of students by ethnic group. . Each group has four bars. The first bar represents the program's prior three year percent. The second bar shows last year's (FY11) percent. The third and fourth bars represent the overall college percents.



G3: Student Demographics Detail Report

The program student success detail information is available in *Appendix D – Program Review Student Demographics Report*. This report is a PDF document and is searchable. The student success information was extracted from the District's Banner Student System. The student demographic information includes all information associated with the program's subject codes. The *Program Review Student Demographics Report* is sorted by subject code (alphabetical order) and includes the following sections: comparative summary by year, and detail demographics by term and course.

G4: Interpretation of the Program Demographic Information

The athletic department is in compliance with Title IX based on our Equity in Athletics Disclosure Act report and CCCAA compliance Form R4 accommodating the ability and interest of our student population.

Athletics Program Review

2011-2012

H1: Student Athlete Team GPA 2010-2011 Instructional Year

- 332 student athletes competed in a sanctioned contest
- 11/18 teams compiled a team GPA over 3.00
- The average team GPA was 3.04
- Fall 2010 Team GPA breakdown
 - Women's soccer 3.32
 - Women's water polo 3.28
 - Men's water polo 3.2
 - Women's volleyball 3.09
 - Men's cross country 2.97
 - Women's basketball 2.96
 - Men's basketball 2.78
 - Football 2.67
 - Women's cross country 2.46
- Spring 2011 Team GPA breakdown
 - Women's tennis 3.55
 - Women's track 3.45
 - Men's swimming 3.24
 - Men's tennis 3.22
 - Women's swimming 3.20
 - Softball 3.11
 - Baseball 3.06
 - Men's golf 2.73
 - Men's track 2.67

H2: 2010-2011 Student Athlete Transfer and Scholarship Data

There were 110 second season student athlete participants, and 76 have successfully transferred to a four year university. According to the chart on page 31, 42/76 student athletes received athletic scholarships valued at \$1,155,500.00 annually.

H3: Interpretation of Matriculation and Transfer Data

1. The above data suggests that the athletic department operates efficiently in terms of student learning and transfer with resources limited to only one counselor for all 385 student athletes. In addition, the coaches have complete oversight of weekly academic monitoring.
2. The athletic department will attract and recruit more of the elite caliber student athletes directly from high school if certain facilities were updated. The college would also benefit as the population of full time "college prep" students would increase on campus and fewer resources will be exhausted in their matriculation process.

Athletics Program Review 2011-2012

Gender	Sport	# 2nd Season	# transferred	% transferred	# scholarships	scholarship value
women's	volleyball	5	4	80%	0	\$ 3,000.00
women's	water polo	4	3	75%	2	\$ 25,000.00
men's	waterpolo	7	4	57%	0	\$ 27,000.00
men's	football	18	18	100%	18	\$ 49,000.00
women's	cross country	2	1	50%	0	\$ 46,000.00
men's	cross country	3	2	67%	1	\$ 35,500.00
women's	basketball	2	2	100%	0	\$ 30,000.00
men's	basketball	6	5	83%	3	\$ 18,000.00
women's	soccer	10	7	70%	5	\$ 21,500.00
men's	swimming	7	4	57%	2	\$ 24,000.00
women's	swimming	6	4	67%	1	\$ 29,500.00
men's	tennis	3	3	100%	3	\$ 30,000.00
women's	tennis	1	0	0%	0	\$ 28,000.00
men's	track and field	14	4	29%	0	\$ 40,000.00
women's	track and field	8	6	75%	1	\$ 45,000.00
women's	softball	3	2	67%	1	\$ 35,500.00
men's	golf	1	0	0%	0	\$ 12,500.00
men's	baseball	10	7	70%	5	\$ 24,000.00
		0	0	#DIV/0!	0	\$ 21,500.00
		0	0	#DIV/0!	0	\$ 31,000.00
		0	0	#DIV/0!	0	\$ 35,000.00
		0	0	#DIV/0!	0	\$ 16,000.00
		0	0	#DIV/0!	0	\$ 16,000.00
Totals		110	76	69%	42	\$ 20,500.00
						\$ 13,000.00
						\$ 13,000.00
						\$ 12,000.00
						\$ 30,000.00
						\$ 32,000.00
						\$ 30,000.00
						\$ 30,000.00
						\$ 28,000.00
						\$ 32,000.00
						\$ 29,000.00
						\$ 29,000.00
						\$ 43,000.00
						\$ 29,000.00
						\$ 38,000.00
						\$ 32,000.00
						\$ 43,000.00
						\$ 16,000.00
						\$ 13,000.00
						\$ 1,155,500.00

Athletics Program Review

2011-2012

I1: Student Athlete Safety

All protective equipment (such as helmets, shoulder pads, catcher's gear and batting helmets) are annually inspected and certified based on required NCAA legislation. The athletic department replaces 10% of the inventory each fiscal year in addition to any "rejected" safety item by the NCAA. All items are purchased with general fund dollars and bar coded for tracking purposes.

The primary mission of the athletic training room is to monitor the health and safety of student athletes. All student athletes are required to pass an annual physical examination with a certified physician and update insurance/contact information prior to competition. This data is collected by the athletic trainers and entered to the *SportsWare Online database*. General Fund dollars are allocated annually to subscribe to this tracking service. In addition, the athletic training room budget has been augmented annually at the athletic director's discretion by 12% since FY 09 in order to replace: treatment modalities, software, and medical tables.

The combination of equipment replacement and modernization of the athletic training room have made a significant impact on student athlete safety. In 2008 six season ending injuries were reported to the conference commissioner, 2009 four were reported and only three in 2010. In addition 85 serious injuries occurred in 2008 requiring follow up with a physician; only 75 serious injuries were reported in 2009 and 73 in 2010.

J1: Athletic Facility Compliance

In October 2009 Good Sports Inc. conducted an extensive Title IX review for the department of intercollegiate athletics at Ventura College.

The first recommendation suggests that the college improve the softball facility to achieve comparable quality to that of the baseball field. The following improvements should be considered: construction of press box, construction of third base bullpen, and addition all spectator seating for 400.

The second recommendation suggests that a restroom facility be placed on the west field area and near the tennis courts. The tennis court restrooms should be part of the modular village project and the west field would require additional planning.

Athletics Program Review

2011-2012

4. Performance Assessment

A1: Program-Level Student Learning Outcomes

Program-Level Student Learning Outcome 1	Performance Indicators
Engage, assist and interact in team membership while achieving common goals and objectives of a team.	14/18 intercollegiate programs finished the 2010-2011 season with a winning record.
Operating Information	
No analytical data is available to access this outcome.	
Analysis – Assessment	
Next year the department will consider changing this outcome to student athlete demonstration of safety skills. Based on the data in this report, an analysis could be done to demonstrate reductions in serious/season ending injuries. In addition to the validation of funding allocated to the athletic training room and strength and conditioning staff.	

Program-Level Student Learning Outcome 2	Performance Indicators
Show and illustrate how accountability, commitment, and sacrifice relate to the pursuit of personal and/or team goals.	13 th consecutive WSC supremacy award was achieved in 2010-2011.
Operating Information	
No analytical data is available to access this outcome.	
Analysis – Assessment	
Next year the department will consider changing this outcome to employability. This would be easier to measure based on the data presented in this report. In athletics employability concentrates on job skills learned through athletics, but more significantly the academic and physical skills needed to compete at the four year level in intercollegiate athletics.	

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Program-Level Student Learning Outcome 3	Performance Indicators
Demonstrate proper coping skills in relation to adversity while improving appreciation for the diversity of a team.	The average team GPA in athletics was 3.04 in 2010-2011.
Operating Information	
No analytical data is available to access this outcome.	
Analysis – Assessment	
Next year the department will consider changing this outcome to the assessment of cardiovascular conditioning. Each course level SLO has a component designed to address conditioning specific to the sport.	

Athletics Program Review

2011-2012

4B: Student Success Outcomes

Student Success Outcome 1	Performance Indicators
The program will strive to maintain a 3.00 average team GPA.	The program will strive to increase the average team GPA from 3.04 by .05% annually.
Operating Information	
Team GPA is calculated by examining the semester grades of each student athlete that participated in a contest. Total number of grade points earned are divided by the total number of units attempted by the team.	
Analysis – Assessment	
2010-2011 average team GPA was 3.04 based on the student athletes that participated in an intercollegiate athletic contest.	

Student Success Outcome 2	Performance Indicators
The program will increase its transfer rate to four year institutions.	The program will increase the transfer rate by 2% or more above the average from 2010-2011.
Operating Information	
Transfer rate is determined by tracking the matriculation status of all second season student athletes that participated in a contest. Many NCAA and NAIA institutions do not require an AA degree, but do require very specific transfer prerequisites. Tracking transfer (over AA completion) is a more valid statistic in athletics, based on the nature of the requirements to compete at the next level.	
Analysis – Assessment	
In 2010-2011 69% of our second season student athletes were accepted to four year universities (76/110). There were 42 scholarships valued at \$1,155,500.00 annually!	

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Student Success Outcome 3	Performance Indicators
The program will increase its final position in the NATYCAA cup annually.	The program will increase position in the NATYCAA cup by 2% annually.
Operating Information	
This award is calculated by examining the place and finish of each team in a college athletic program. The team with the highest number of points is presented with the NATYCAA cup at the national summer convention.	
Analysis – Assessment	
Ventura College has finished in the top 25% of this competition over the past 5 years.	

Student Success Outcome 4	Performance Indicators
Operating Information	
Analysis – Assessment	

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Student Success Outcome 5	Performance Indicators
Operating Information	
Analysis – Assessment	

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C. Program Operating Outcomes

Program Operating Outcome 1	Performance Indicators
The program will maintain WSCH/FTEF above the 525 goal set by the district.	The program will exceed the efficiency goal of 525 set by the district by 2%.
Operating Information	
Current data will not allow WSCH/FTEF to be extrapolated from the banner system for the athletic department.	
Analysis – Assessment	
This information will be available in the next fiscal year, based on the changes made in the banner finance system.	

Program Operating Outcome 2	Performance Indicators
Inventory of instructional equipment is functional, current, and otherwise adequate to maintain a quality-learning environment. Inventory of all equipment over \$200 will be maintained and a replacement schedule will be developed. Service contracts for equipment over \$5000 will be budgeted if funds are available.	A current inventory of all equipment in the program will be maintained. Equipment having a value over \$5000 will have a service contract. A schedule for service life and replacement of outdated equipment will reflect the total cost of ownership.
Operating Information	
The inventory list is out of date and needs to be reviewed (3B1)	
Analysis – Assessment	
Future purchases by the athletic department will be tracked and tagged under the department of intercollegiate athletics.	

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Program Operating Outcome 3	Performance Indicators
The athletic department will continue to utilize general fund and co-curricular funds for basic costs of operation. The department leadership should assess basic supply needs to assure that student needs are being met.	These are one time dollars allocated by the college for use in intercollegiate athletics in a given fiscal year.
Operating Information	
These budgets are primarily used for: student travel, transportation, hosting regular season events, cleaning/upkeep of facilities, annual supplies, and professional experts for sports without faculty assistant coaches.	
Analysis – Assessment	
The department has functioned within its allocated budgets for the past three years.	

Program Operating Outcome 4	Performance Indicators
The athletic department will continue to utilize trust and agency funds to supplement the general fund and co-curricular allocations above. The department leadership should assess the areas listed to assure that student needs are being met.	These funds can be rolled from one fiscal year to the next.
Operating Information	
These accounts are primarily used for facility upgrades, post season student travel, equipment replacement, maintenance of the official athletic webpage, and staff development.	
Analysis – Assessment	
This report demonstrates that Ventura College operates at an elite level in terms of academic and athletic excellence. Each year a quality product is on full display and the department operates efficiently within the parameters of the budget.	

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5. Findings

Finding 1:

The budget structure for fiscal year 11 does not reflect representative data for the exclusive use of the athletic department. Currently many of the expenses and course offerings are tied to the kinesiology department's budget structure.

Finding 2:

The athletic department should consider the revision of all three program level student learning outcomes. Measurable performance indicators will make the analysis of data and accuracy of findings easier to access.

Finding 3:

The athletic department is operating very efficiently in terms of transfer success and team GPA; current full time faculty and classified staffing positions must be sustained. In order to move the athletic department to elite national prominence- additional: staff, resources and full time faculty positions will be necessary.

Finding 4:

Safety of the student athletes and staff is at a premium. While the department has shown improvements with regard to severe/season ending injuries, a plan should be in place in order to improve student athlete and staff safety.

Finding 5:

The athletic department should develop a plan to increase revenue to the trust and agency accounts; in order to offset the eminent budget reductions to the general fund and co-curricular budgets.

Finding 6:

The athletic department should develop a plan to renovate older facilities in order to comply with Title IX recommendations and attract more championship level events.

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6. Initiatives

Initiative

The budget structure for fiscal year 11 does not reflect representative data for the exclusive use of the athletic department. Currently many of the expenses and course offerings are tied to the kinesiology department's budget structure.

Initiative ID ICA1201

Links to Finding 1: A request has been made to fiscal services to create a new ORG in the banner finance system. The new ORG will allow for complete tracking of: classified salaries, instructional expenses tied to intercollegiate courses, and operating expenses for the department.

Benefits: Improvements within the banner finance structure will allow for more accurate and data driven analysis of the athletic department, separate from the kinesiology department.

Request for Resources: none

Funding Sources

No new resources are required (use existing resources)	x
Requires additional general funds for personnel, supplies or services (includes maintenance contracts)	
Requires computer equipment funds (hardware and software)	
Requires college equipment funds (other than computer related)	
Requires college facilities funds	
Requires other resources (grants, etc.)	

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Initiative

The athletic department should consider the revision of all three program level student learning outcomes. Measurable performance indicators will make the analysis of data and accuracy of findings easier to access.

Initiative ID ICA1202

Links to Finding 2: In order to accurately assess the success of the intercollegiate curriculum a shift must be made in the program level student learning outcomes.

Benefits: The following outcomes will be accessed in each intercollegiate course: student athlete safety, cardiovascular conditioning, and employability.

Request for Resources: none

Funding Sources

Please check one or more of the following funding sources.

No new resources are required (use existing resources)	<input checked="" type="checkbox"/>
Requires additional general funds for personnel, supplies or services (includes maintenance contracts)	<input type="checkbox"/>
Requires computer equipment funds (hardware and software)	<input type="checkbox"/>
Requires college equipment funds (other than computer related)	<input type="checkbox"/>
Requires college facilities funds	<input type="checkbox"/>
Requires other resources (grants, etc.)	<input type="checkbox"/>

Athletics Program Review

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Initiative

The athletic department is operating very efficiently in terms of transfer success and team GPA; current full time faculty and classified staffing positions must be sustained. In order to move the athletic department to elite national prominence- additional: staff, resources and full time faculty positions will be necessary.

Initiative ID **ICA1203, ICA1204, ICA1205 and ICA1208**

Links to Finding 3: The 3.04 average team GPA validates the need for: existing early alert/mentor programs, counselor for student athletes, full time faculty and faculty assistant coaching positions. The resources above help remove obstacles in order for the student athletes to flourish in the community, classroom and playing surface. The addition of the following positions and resources are needed to increase the efficiency of the athletic department: full time faculty position (share with kinesiology), sports information director, early registration privilege for student athletes, student success course designed for intercollegiate athletes, and laboratory setting with designated time slots for student athletes.

Benefits: The addition of full time faculty increases the availability of faculty to manage larger athletic programs. A sports information director (classified position) is currently in the process of being created through human resources. This position has become a necessity in college athletics as scholarship opportunities are now based on statistical data and video housed on official intercollegiate web pages and through social media plug-ins. In order to serve our student athletes most effectively a staff member should be in place to gather required information, and present it to the media and four year universities in a professional manner. Early registration has been tentatively approved by various district level committees and unanimously supported by the academic senate. Student athletes have more required courses to take than the average transfer student, the courses must be completed in a 4 semester period of time, and there are limited windows that student athletes can take courses while in season. This privilege will enhance the opportunity for student athletes to qualify for larger scholarships at the division 1 level. Brief courses designed to prepare student athletes for the rigger of college and a supervised laboratory setting to study would enhance student learning and retention.

Request for Resources: Full time faculty position, full time classified position, early registration privilege for student athletes and hourly funding for student athlete success laboratory.

Funding Sources

No new resources are required (use existing resources)	
Requires additional general funds for personnel, supplies or services (includes maintenance contracts)	x
Requires computer equipment funds (hardware and software))	
Requires college equipment funds (other than computer related)	
Requires college facilities funds	
Requires other resources (partial funding from athletics)	x

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Initiative

Safety of the student athletes and staff is at a premium. While the department has shown improvements with regard to severe/season ending injuries, a plan should be in place in order to improve student athlete and staff safety. Current levels of staffing and full time faculty should be maintained to insure student safety. In order to move the athletic department to elite national prominence, an additional classified staff position would be required.

Initiative ID **ICA1206**

Links to Finding 4: In accordance with the NCAA’s heightened awareness for concussion and head trauma in intercollegiate athletics the department must continue to utilize classified staff to: inspect, monitor, track, order and certify protective equipment for all athletic programs. In addition funding must remain available for the athletic training room to be current in all phases of operations. In addition, the athletic trainers currently work 22 combined months per year (12 and 10). This structure should be reset upon retirement of the head athletic trainer to two 11 month positions. A certified strength and conditioning specialist should be added as a classified position. All student athletes should train (strength, core and cardio) with a specialist throughout the year to supplement time in the intercollegiate class (which focuses on sport specific skills). In order for all 18 intercollegiate programs to finish in the top third of the conference, improvements will need to be made to current strength and conditioning programs and techniques.

Benefits: The athletic department will remain on the forefront with regard to safety techniques, equipment and modalities. The addition of the strength and conditioning specialist will allow the student athlete to train in the most efficient manner possible, which will allow them to devote more attention to academic success.

Request for Resources: Classified strength and conditioning specialist.

Funding Sources

No new resources are required (use existing resources)	
Requires additional general funds for personnel, supplies or services (includes maintenance contracts)	x
Requires computer equipment funds (hardware and software)	
Requires college equipment funds (other than computer related)	
Requires college facilities funds	
Requires other resources (partial funding from athletics)	x

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Initiative

The athletic department should develop a plan to increase revenue to the trust and agency accounts; in order to offset the eminent budget reductions to the general fund and co-curricular budgets.

Initiative ID ICA1207

Links to Finding 5: Data will be collected throughout fiscal year 12 in order to produce a marketing study designed to illustrate the economic impact of the athletic department and facility rentals on the local economy. The athletic department will also continue to utilize the official web page and social media plugins to promote events and products for sale. The athletic department is in the process of working with the CCCAA's official vendor (D3 Athletic) to create an online store front that can be linked to www.VCweplayhard.com. The storefront allows each athletic program at the college to have a designated page to market the latest apparel items along with sporting good products competitively priced with *Dick's Sporting Goods*.

Benefits: The marketing study above will be used to attract local corporations to our sponsorship programs. Revenue generated from sponsorship will allow the athletic department to utilize the media in a more effective fashion to promote events. The increase in admission revenue in combination with the increase in sponsorship should offset potentials shortfalls to the general fund. The revenue generated from the online storefront will reduce the need for individual programs to conduct local fundraising events.

Request for Resources: To work in collaboration with the institutional research specialist.

Funding Sources

No new resources are required (use existing resources)	x
Requires additional general funds for personnel, supplies or services (includes maintenance contracts)	
Requires computer equipment funds (hardware and software)	
Requires college equipment funds (other than computer related)	
Requires college facilities funds	
Requires other resources (grants, etc.)	

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Initiative

The athletic department should develop a plan to renovate older facilities in order to comply with Title IX recommendations and attract more championship level events.

Initiative ID **ICA1209-ICA1214**

Links to Finding 5: The following facilities are among the oldest on campus and should be renovated: Softball Field #1, tennis courts (lighting and cement viewing area near modular village), west field area, and locker room facilities. In addition new restrooms should be constructed in the modular village and west field area.

Benefits: The athletic department would be able to recruit more elite student athletes to attend Ventura College. In addition, the athletic department could host more championship level events; which bring revenue to the community and reduce travel costs for the 18 programs at the college. The Civic Center revenue would multiply exponentially with the addition of: lighting to the tennis courts, increased softball seating and premium soccer fields.

Request for Resources: Upgrade to tennis, softball, west fields and locker rooms.

Funding Sources

No new resources are required (use existing resources)	x
Requires additional general funds for personnel, supplies or services (includes maintenance contracts)	
Requires computer equipment funds (hardware and software)	
Requires college equipment funds (other than computer related)	
Requires college facilities funds	
Requires other resources (grants, etc.)	

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6A: Initiatives Priority Spreadsheet

The following blank tables represent Excel spreadsheets and will be substituted with a copy of the completed Excel spreadsheets.

Personnel –Faculty Requests

Other	Program	Program Priority (0, 1, 2, 3...)	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	No New Resources Requested	General Fund	Other
1												
2												
3												
4												
5												

Personnel – Other Requests

Personnel - Other	Program	Program Priority (0, 1, 2, 3...)	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	No New Resources Requested	New General Funds	Other
1												
2												
3												
4												
5												

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Computer Equipment and Software

Equipment - Computer Related	Program	Program Priority (0, 1, 2, 3...)	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	No New Resources Requested	Technology Fund	Other
1												
2												
3												
4												
5												

Other Equipment Requests

Equipment	Program	Program Priority (0, 1, 2, 3...)	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	No New Resources Requested	Equipment Fund	Other
1												
2												
3												
4												
5												

Facilities Requests

Facilities	Program	Program Priority (0, 1, 2, 3...)	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	No New Resources Requested	Facilities Fund	Other
1												
2												
3												
4												
5												

Athletics Program Review

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Other Resource Requests

Other Resources	Program	Program Priority (0, 1, 2, 3...)	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	No New Resources Requested	General Fund	Other
1												
2												
3												
4												
5												

6B: Program Level Initiative Prioritization

All initiatives will first be prioritized by the program staff. If the initiative can be completed by the program staff and requires no new resources, then the initiative should be given a priority 0 (multiple priority 0 initiatives are allowed). All other initiatives should be given a priority number starting with 1 (only one 1, one 2, etc.).

6C: Division Level Initiative Prioritization

The program initiatives within a division will be consolidated into division spreadsheets. The dean may include additional division-wide initiatives. All initiatives (excluding the '0' program priorities) will then be prioritized using the following priority levels:

- R:** Required – mandated or unavoidable needs (litigation, contracts, unsafe to operate conditions, etc.).
- H:** High – approximately 1/3 of the total division’s initiatives by resource category (personnel, equipment, etc.)
- M:** Medium – approximately 1/3 of the total division’s initiatives by resource category (personnel, equipment, etc.)
- L:** Low – approximately 1/3 of the total division’s initiatives by resource category (personnel, equipment, etc.)

6D: Committee Level Initiative Prioritization

The division’s spreadsheets will be prioritized by the appropriate college-wide committees (staffing, technology, equipment, facilities) using the following priority levels.

- R:** Required – mandated or unavoidable needs (litigation, contracts, unsafe to operate conditions, etc.).
- H:** High – approximately 1/3 of the total division’s initiatives by resource category (personnel, equipment, etc.)
- M:** Medium – approximately 1/3 of the total division’s initiatives by resource category (personnel, equipment, etc.)
- L:** Low – approximately 1/3 of the total division’s initiatives by resource category (personnel, equipment, etc.)

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6E: College Level Initiative Prioritization

Dean's will present the consolidated prioritized initiatives to the College Planning Council. The College Planning Council will then prioritize the initiatives using the following priority levels.

R: Required – mandated or unavoidable needs (litigation, contracts, unsafe to operate conditions, etc.).

H: High – approximately 1/3 of the total division's initiatives by resource category (personnel, equipment, etc.)

M: Medium – approximately 1/3 of the total division's initiatives by resource category (personnel, equipment, etc.)

L: Low – approximately 1/3 of the total division's initiatives by resource category (personnel, equipment, etc.)

Athletics Program Review

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7A: Appeals

After the program review process is complete, your program has the right to appeal the ranking of initiatives.

If you choose to appeal, please complete the form that explains and supports your position. The appeal will be handled at the next higher level of the program review process.

7B: Process Assessment

In this first year of program review using the new format, programs will be establishing performance indicators (goals) for analysis next year. Program review will take place annually, but until programs have been through an entire annual cycle, they cannot completely assess the process. However, your input is very important to us as we strive to improve, and your initial comments on this new process are encouraged.