Ventura College Program Review Initiatives

Final FY13 Prioritized Initiatives - Sorted by Dean, Program, Program Priority - "H" College Priority are Funded   *5,949,460*

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	College Svs	Other Equipment	R	R	H	H	CLSV1300	Maintain an equipment contingency	Use the contingency to replace critical equipment during the year		75,000	75,000
2	20	College Svs	No New Resources	H				CLSV1201	Create performance measurement methods	College Services needs to conduct and incorporate into next year's program review measurement instruments and methods to assess the quality of its services.	-	-	75,000
3	20	College Svs	Other Equipment	H	H	H	H	CLSV1301	Acquire a high speed coin counter	We need to continue to look for better ways of being efficient and effective with fewer resources.	4,000	4,000	79,000
4	20	CTS	Computer Equipment	R	R	H	H	CTS1300	Maintain a contingency	Maintain a minimum of $30,000 in a contingecy for emergency repairs or replacement.	30,000	30,000	109,000
5	20	CTS	Computer Equipment	R	R	H	H	CTS1300	Technology Master Plan - refresh computer technology	Replace/upgrade 150 computers and associated peripherals	120,000	120,000	229,000
6	20	CTS	No New Resources	H				CTS1201	Establish operating benchmarks	will be done by CTS staff and the technology committee	-	-	229,000
7	20	CTS	No New Resources	H				CTS1202	Establish qualitative service level assessment instrument	will be done by CTS staff and the technology committee	-	-	229,000
8	20	CTS	No New Resources	H				CTS1203	Further develop the project management system	will be done by CTS staff and the technology committee	-	-	229,000
9	20	CTS	Other Equipment	H	H	H	H	CTS1301	Public address system	replace the obsolete PA system with a better quality system	5,000	5,000	234,000
10	20	CTS	Other Equipment	H	M	M	M	CTS1301	Replace the electronic door locks in the LRC	15 touch pads need to be replaced and connected via wireless network	10,000	10,000	244,000
11	20	FMO	Facilities	R	R	H	H	FMO1300	Emergency Repairs - Reserves	Maintain a facilities contigency budget for unplanned repairs.	250,000	306,519	550,519
12	20	FMO	Facilities	R	R	H	H	FMO1204	Renovate the maintenance shops	replace existing garage doors with motorized roll-up doors. Install new racks and storage cabinets; replace lighting, upgrade electrical and ventilation system. Repair roofs as needed. (Action = install new doors and repair roof in coordination with Bond project)	100,000	80,000	630,519
13	20	FMO	No New Resources	H				FMO1201	Establish operating benchmarks	Will be done by FMO staff and the FOG committee.	-	-	630,519
14	20	FMO	No New Resources	H				FMO1202	Establish qualitative measurement methods	Will be done by FMO staff and the FOG committee.	-	-	630,519
15	20	FMO	No New Resources	H				FMO1203	Establish a project management system for implementing the planned facililties projects.	Will be done by FMO staff and the FOG committee.	-	-	630,519
16	20	FMO	Other Equipment	H	H	H	H	FMO1214	12 High/low backback vacuums	With increase in carpeting throughout campus the necessity for vacuuming has increased. The backpack vacuums are more efficient and less stress on custodians and less noise.	4,000	4,000	634,519
17	20	FMO	Other Equipment	H	H	H	H	FMO1302	Chariot riding vacuum cleaner	Needed for Performing Arts Center (was requested as part of the Bond FFE, but shortage of funds) and other buildings with extensive carpeted areas.	7,000	7,000	641,519
18	20	FMO	Other Equipment	H	H	H	H	FMO1208	Riding reel mower	Existing one is beyond life cycle and requires continual maintenance and repair. Required for mowing areas that are not acceptable for rotor mower and is used several times per week.	60,000	60,000	701,519
19	20	FMO	Other Equipment	H	M	M	M	FMO1306	Electric cart	Needed to make deliveries on campus with long bed for carrying packages	5,000	5,000	706,519

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20	20	FMO	Other Equipment	H	M	M	M	FMO1303	Portable lift (Ginie)	Required for safety reasons to service new buildings, gym, and areas unreachable by ladders. Currently rent equipment as needed.	15,000	15,000	721,519
21	20	FMO	Other Equipment	H	M	M	M	FMO1304	Compressor	to replace the old compressor	15,000	15,000	736,519
22	20	FMO	Other Equipment	H	M	M	M	FMO1301	Bobcat with attachments	Able to perform multitasks and fit into small confined areas. Saves labor, cost of rentals, and will replace larger outdated equipment.	25,000	25,000	761,519
23	20	FMO	Facilities	M	M	M	M	FMO1204	Renovate the carpentry shop	install new equipment, storage racks, and saw dust collection system, and replace garage door with motorized roll-up door.	75,000	75,000	836,519
24	20	FMO	Facilities	M	M	M	L	FMO1204	Renovate the maintenance offices	convert mezzanine area into conference, map room, and enclosed storage area. Remodel restrooms and kitchen/ break area. Repair roof and replace rotted and termite damaged framing and siding. (Action = Bond project to build a new M&O offices facility)	100,000	-	836,519
25	20	FMO	Facilities	M	L	L	L	FMO1204	Renovate other facilities structures and sites	repair roofs, install storage racks, shelving, and cabinets as needed. Demolish old Quonset building to create more yard space. Replace exterior 4 foot fencing with 6 to 8 foot fencing. Paving areas and restripe parking spaces.	50,000	50,000	886,519
26	20	FMO	Other Equipment	M	M	M	M	FMO1213	Utility Vehicle (Mule)	To replace the last of existing one that is 17 years old and is beyond life cycle and require maintenance and repairs. Critical to performing daily routine.	12,000	12,000	898,519
27	20	FMO	Other Equipment	M	M	M	M	FMO1212	Street sweeper	Required for cleaning streets within campus and parking lots. Needed due to limited labor to more efficiently handle tasks.	20,000	20,000	918,519
28	20	FMO	Other Equipment	M	L	L	L	FMO1205	Generator 3 phase	No generator for handling 3 phase power for cafeteria walk-ins, Requires renting unit during power outages.	8,000	8,000	926,519
29	20	FMO	Other Equipment	M	L	L	L	FMO1205	Pressure washer	Old washer is continually in need of repair	10,000	10,000	936,519
30	20	FMO	Other Equipment	M	L	L	L	FMO1305	Camera and locator	Used to locate sewer blockages	10,000	10,000	946,519
31	20	FMO	Other Equipment	M	L	L	L	FMO1205	2 small trucks	Older trucks have been salvaged and are no longer used.	32,000	32,000	978,519
32	20	FMO	Facilities	L	L	L	L	FMO1204	Warehouse remodel	install windows in warehouse office, remove existing center mezzanine and install new pallet racks, replace skylights, and replace garage doors with motorized roll-up doors.	75,000	75,000	1,053,519
33	30	EVP	Classified	H	R	H	H	EVP1301	Instructional Technology administrative support	Replacement - Ensure that faculty and students have adequate instructional technology support for classroom technology and distance education support services. (Action = replaced the position)	0	0	1,053,519
34	30	EVP	Classified	H	H	M	M	EVP1302	Office Assistance 9 months	Replace office assistant in the Humanities/Arts division office for assisting all programs in the division	30,500	30,500	1,084,019
35	30	EVP	Other GF	M	L	L	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	1,094,019
36	31	Anthropology	Facilities	R	R	H	H	ANTH1304	completion of Laboratory facility	Facility funds to complete safety equipment installation in the lab. (Action = install plumbing and sink)	20,000	20,000	1,114,019

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37	31	Anthropology	Other Equipment	H	H	H	H	ANTH1302	Addressing supply, equipment, and supplemetal material critical needs. Highest Priority	general budget and equipment funds. Replace damaged items in required curriculum. (Action = must have an itemized list of damaged equipment)	7,425	7,425	1,121,444
38	31	Anthropology	Other Equipment	M	M	M	M	ANTH1303	Addressing supply, equipment, and supplemental material needs to better facilitate student learning and success	general budget and equipment funds	4,200	4,200	1,125,644
39	31	Anthropology	Faculty	L	L	L	L	ANTH1305	Increase FT/PT faculty ratio	personnel funds	100,000	100,000	1,225,644
40	31	Anthropology	No New Resources					ANTH1301	Strengthen the Four Fields	None	-	-	1,225,644
41	31	Astronomy	No New Resources					AST1301	Student Success Improvement #1	More use of early alert followed by instructor counseling to ealry alert students	-	-	1,225,644
42	31	Astronomy	No New Resources					AST1302	Student Success Improvement #2	Increased use of student peer study groups	-	-	1,225,644
43	31	Astronomy	No New Resources					AST1303	Student Success Improvement #3	Implement quizzes for specfic assignments such as studying NASA online sites	-	-	1,225,644
44	31	Biology	Other Equipment	H	H	H	H	BIOL1302	Equipment augmentation of Biology laboratory investigations	Acquisition of two fish chillers, teaching models, specimen slides, and other hands-on teaching materials important for improved student visualization	5,666	5,666	1,231,310
45	31	Biology	Other Equipment	H	H	H	H	BIOL1303	Inventory and securing of osteological materials as well as herbarium specimens	Provide a secure and safe storage facility for natural skeletal structures in the Anatomy lab and the herbarium due to continued loss of thousands of dollars of irreplacable materials	6,780	6,780	1,238,090
46	31	Biology	Other Equipment	H	M	M	M	BIOL1203	Demonstration microscope camera system	Acquire two camera systems to project images from demonstration	6,000	6,000	1,244,090
47	31	Biology	Other GF	L	L	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	1,245,090
48	31	Biology	No New Resources					BIOL1200	SLO, Curriculum, and equipment needs collaboration	regular meeting of department members to collaborate on equipment needs and curriculum/SLO issues	-	-	1,245,090
49	31	Biology	No New Resources					BIOL1304	Increased leadership and collaboration on SLO data collection and analysis	class coordinator to convene and facilitate meetings of instructors who teach common courses to discuss SLO data collection and analysis	-	-	1,245,090
50	31	Biology	No New Resources					BIOL1305	improvement in class activities, discussion, Q and A, guidance and feedback	Individual instructor focus on improving teaching strategies and methodologies	-	-	1,245,090
51	31	Biology	No New Resources					BIOL1306	Instructor collaboration and development of new instructional activities	instructors to meet to discuss pedagogy and new instructional activities to include meegin with colleagues from other colleges	-	-	1,245,090
52	31	Biology	No New Resources					BIOL1307	Standarization and synchronization of lab and lecture content in Anatomy/Phsiology	Anatomy and Physiology instructors to meet regularly to standardize lab and lecture curriculum and synshronize lecture and lab	-	-	1,245,090
53	31	Biology	No New Resources					BIOL1309	Collection of improved data for assessment of teaching effectiveness	Instructors to focus on improving assessment of student skills and knowledge early in the semester in order to improve instruction	-	-	1,245,090

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54	31	Biology	No New Resources					BIOL1310	Review and revision of exam questions	instructors to analyze the readaility and understandability of exam questions	-	-	1,245,090
55	31	Biology	No New Resources					BIOL1311	Collaboration with Biotechnology industry speakers	Biotech instructors to meet with Biotechnology professionals to design improved Biotechnology class offerings	-	-	1,245,090
56	31	Biology/Anthropology	Other Equipment	R	R	H	H	BIOL1302 / ANTH1302	Purchase closed captioned DVDs	Purchase new and replace damaged closed captioned DVDs (Action = coordinate with library funding)	7,200	7,200	1,252,290
57	31	Chemistry	Other Equipment	H	H	H	H	CHEM1301	update of General Chemistry II Lab Curriculum, equipment and materials to maintain articulation	Supplies and equipment to institute curriculum changes in lab (Action = Dan Kumpf to determine the equipment portion of this request)	5,000	5,000	1,257,290
58	31	Chemistry	Other GF	M	M	M	L	CHEM1302	Increase in department supply budget	Increase in department supply budget (use lottery funds)	4,000	-	1,257,290
59	31	Chemistry	Other GF	L	L	L	L	CHEM1303	Increase access to student lab samples and improve laboratory environment	Increase student worker hours to prepare samples	2,000	2,000	1,259,290
60	31	Chemistry	No New Resources					CHEM1204	Increase standardization of student assessment in multi-section classes	Collaborate on common rubrics	-	-	1,259,290
61	31	Computer Science	Faculty	H	H	M	H	CS1201	Full-time CS instructor	A full-time CS instructor is needed to revamp the CS course offerings and create a Transfer Model Curriculum degree. (Action = use additional hourly for curriculum development)	100,000	20,000	1,279,290
62	31	Computer Science	Computer Equipment	M	M	M	M	CS1301	projector and screen for SCI-225/226	The projector in SCI-225/226 is not permanent mounted and it is very dim. A ceiling mounted projector and permanent screen with a much brighter projector is needed.	1,750	1,750	1,281,040
63	31	Engineering	Other Equipment	R	R	H	H	ENGR1306	Shield for use with Universal Test Machine	Purchase polycarbonate shield materials to protect students during tension testing	400	400	1,281,440
64	31	Engineering	Computer Equipment	H	H	H	H	ENGR1304	Computer purchase for laboratory	Purchase 3 computers, printer and have network cable installed	6,200	4,800	1,286,240
65	31	Engineering	Other GF	H	H	H	L	ENGR1307	Budget for engineering consumables	Increase the budget for engineering consumables (use lottery funds)	1,000	-	1,286,240
66	31	Engineering	No New Resources					ENGR1301	Collaboration with math and Physics Departments	Instructor time	-	-	1,286,240
67	31	Engineering	No New Resources					ENGR1302	Change prerequisite for ENGR V02	Instructor time	-	-	1,286,240
68	31	Engineering	No New Resources					ENGR1303	Change prerequisite for ENGR V12	Instructor time	-	-	1,286,240
69	31	Environmental Science	Computer Equipment	H	H	H	H	ESRM1302	SCI-105 Workroom computer station	ESRM/ENGR/GIS Workroom for PT faculty (Upgrade computer with SSD, RAM and monitor)	900	400	1,286,640
70	31	Environmental Science	Other GF	M	M	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	1,290,640
71	31	Environmental Science	Other Funds	L	L		L	ESRM1305	ESRM tools/tech course	Time/equip to create course	20,000	20,000	1,310,640
72	31	Environmental Science	No New Resources					ESRM 1301	ESRM AA degree	Work on ESRM degree and update proficiency award.	-	-	1,310,640
73	31	Environmental Science	No New Resources					ESRM1303	Reinstate courses (1/semester)	AG courses that have been converted to ESRM should be offered at the rate they were prior to change	-	-	1,310,640

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74	31	Geography/GIS	Facilities	R	R	H	H	GEOG1306	SCI-116 lecture hall repair/update	Seating is broken and is a saftey hazard. Repair/update seating and lighting (Action = replace with new sled chairs)	50,000	20,000	1,330,640
75	31	Geography/GIS	Computer Equipment	H	H	H	H	GEOG1301	GIS software maintenance fee	Reinstate annual software maintenance fee to departmetal budget, program cannot be conducted without this software.	2,145	2,145	1,332,785
76	31	Geography/GIS	Other GF	H	H	M	M	GEOG1302	Separate Geosciences department chair	Release time to have Geosciences/ESRM officially its own department (not with AST/ENGR/PHYS)	5,350	5,350	1,338,135
77	31	Geography/GIS	Computer Equipment	M	M	M	M	GEOG1203	Update SCI-113 computers (5 existing plus add 1 new)	Add one group use computer and put all (5+1 new) on update cycle with CTS	900	900	1,339,035
78	31	Geography/GIS	Other Equipment	M	L	L	L	GEOG1204	Update Physical Geography Lab course	Redesign lab exercieses adding a new labs (materials for labs and updates of old labs)	3,000	3,000	1,342,035
79	31	Geography/GIS	Other Equipment	M	L	L	L	GEOG1204	Update Physical Geography Lab course	Redesign lab exercises adding new labs (material for labs and updates of old labs)	3,000	3,000	1,345,035
80	31	Geography/GIS	Other GF	L	L	L	L	GEOG1307	Geography field trip development	Continue to develop field trip opportunities	1,000	1,000	1,346,035
81	31	Geology	Faculty	H	H	M	M	GEOL1201	New Geology faculty member	#1 for growth last year	100,000	127,000	1,473,035
82	31	Geology	Computer Equipment	M	M	M	M	GEOL1302	SCI-120 Workroom computer station	Set up workstation for lab tech and part-timers	900	900	1,473,935
83	31	Geology	Other GF	M	M	M	M	GEOL1301	Reinstate 1 GEOL course	Offer GEOL V03 which is a requried course in TMC, alternate it with other GEOL courses 7, 11, 21	5,000	5,000	1,478,935
84	31	Geology	No New Resources					GEOL1303	Develop/reinstate field trips	Investigate restarting GIOL field trips	-	-	1,478,935
85	31	Math/Sci Division	Facilities	R	R	H	H	SCI1304	Repair damaged and unsafe seating in lecuture halls and labs	(Action = Jay/Dan Kumpf to determine the appropriate replacment chairs)	15,000	15,000	1,493,935
86	31	Math/Sci Division	Other GF	H	H	H	L	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. (Action - budget in infrastructure fund)	10,000	-	1,493,935
87	31	Math/Sci Division	Other GF	M	M	M	M	SCI1303	SI Tutors	Increase funding for SI tutors for Math and Science courses	14,000	14,000	1,507,935
88	31	Math/Sci Division	Other GF	M	M	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	1,514,435
89	31	Math/Sci Division	Other GF	L	L	L	L	CHEM1303	Increase access to student lab samples and improve laboratory environment	Increase student work hours to prepare samples	2,000	2,000	1,516,435
90	31	Math/Sci Division	Other GF	L	L	L	L	SCI1302	Increased hours for test proctoring	funding to provide an increase of another 16 hours of test proctoring	20,000	20,000	1,536,435
91	31	Mathematics	Facilities	R	R	H	H	MATH1301	Enclosure of north end of SCI building to relieve the liability posed by the Marketplace	Construction/renovtion costs (Action = Foundation to pay - Jay Moore to design a solution and get signoff)	10,000	-	1,536,435
92	31	Mathematics	Classified	H	H	M	M	MATH1302	Hiring of 40% Student Services Assistant I for Math Center	personnel funds	16,084	16,084	1,552,519
93	31	Mathematics	Other GF	L	L	L	L	MATH1102	Access to professional development	payment for outside experts	10,000	10,000	1,562,519

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94	31	Physics	Faculty	H	H	H	H	PHYS1301	Retirement replacement	With only 1 FT faculty left in the department, PHYS/AST critically needs to add 1 FT position to replace the retirement of the department's other FT in Spring 12. (Action = hire a replacement physics instructor)	108,000	-	1,562,519
95	31	Physics	No New Resources					PHYS1302	Improve WSCH/FTEF scores for Physics V02B/2BL/V03B/3BL to district goal	Identify, flag weaker students through online tracking of completion of homework assignments. Offer weaker students optional tutoring sessions with instructor. Encourage students to join weekly peer study groups	-	-	1,562,519
96	32	English	Faculty	H	H	M	M	ENGL1209	Hire FT Reading instructor	Salary and benefits for reading instructor	108,000	127,000	1,689,519
97	32	English	No New Resources	H	H			ENGL1301	AA-T in English	Recent changes in state policy will require students to have a declared major, so in order to serve the approximately 165 students a year who want to major in English, an AA-T in English is necessary. Also, a full offering on English GE electives will provide all students with more options to fulfill transfer requirements. An AA-T in English can be funded by reallocating existing resources.	-	-	1,689,519
98	32	English	No New Resources	H	H			ENGL1302	Four GE Electives per semester	More electives in English will also provide additional GE options for the general student population, particularly with some campuses such as UC Berkeley requiring a literature course. Additional electives can be funded by reallocating existing resources.	-	-	1,689,519
99	32	English	Other Funds	H	H		H	ENGL1306	Reading Plus (3 year license)	The Reading program in the English Dept. improves services for basic skills students through innovative software such as Read Write Gold, Inspiration, and Reading Plus. These programs inspired students to work through difficult material. Reading faculty also give diagnostic reading tests (both paper and Reading Plus computer based) to classes across the curriculum. Results indicate that reading levels are as low as 3rd grade for courses in which the texts are written at 12th grade reading level and above. (BSI)	15,000	15,000	1,704,519
100	32	English	Other GF	H	H	M	M	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. (Action = EVP to determine how to allocate existing funds)	12,000	-	1,704,519
101	32	English	Faculty	M	M	M	M	ENGL1202	Hire FT English Instructor	Salary and benefits for English Instructor	108,000	127,000	1,831,519
102	32	English	No New Resources	M	M			ENGL1307	Increase the percentage of ENGL V02 students who persist to ENGL V01A	The sooner a student completes the transfer-level writing course, the better the student's chances of completing a degree. A higher continuation rate will increase the speed of students meeting this essential degree requirement.	-	-	1,831,519
103	32	English	No New Resources	M	M			ENGL1308	Learning Communities that pair English courses with other disciplines	The Board of Governor's Student Success Task Force includes learning communities (along with accelerated classes and several other innovative pedagogical designs) as a way to "foster more effective basic skills instruction on a large scale" ("Advancing Student Success in California Community Colleges," p. 45).	-	-	1,831,519

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104	32	English	No New Resources	L	L			ENGL1309	Stand-Alone Accelerated English	A single class enrollment will streamline the process for students to enroll in accelerated courses. The Board of Governor's Student Success Task Force has identified accelerated classes as a way to "foster more effective basic skills instruction on a large scale" ("Advancing Student Sucess in California Community Colleges," p. 45).	-	-	1,831,519
105	32	English	Other Funds	L	L		L	ENGL1303	Work Study Student	Provide additional administrative support for the department to free chair and faculty to focus more time on teaching and curriculum issues. (Federal Work Study)	-	-	1,831,519
106	32	English	Other GF	L	L	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	1,841,519
107	32	English / Tutoring	Other Funds	H	H		H	ENGL1304, TSC1301	Tutor Aid 40%/10 months/RWC - classified position for RWC	Having an organized tutorial services program will benefit students and faculty. This will leave the Tutorial Specialists with time to recruit, hire, and train tutors for the services. (Title V and existing funds)	11,391	11,391	1,852,910
108	32	English / Tutoring	Other Funds	H	H		H	ENGL1305, TSC1302	Basic Skills Budget Enhancement	Students and faculty will benefit by having a tutorial services program that meets our populations needs, with drop-in tutoring, group tutoring, supplemental instruction for basic skills courses, and especially providing individual tutoring for students who are really struggling to complete a course. (BSI)	53,500	53,500	1,906,410
109	32	Institutional Effectiveness	No New Resources	H	R			IE1304	Continued improvement of program review	The process and product will be more useful to the programs and the institution.	-	-	1,906,410
110	32	Institutional Effectiveness	No New Resources	H	H			IE1203	Complete all SLO/SUO mapping, embedding, and rotational plans	If these student learning outcomes/service unit outcomes are aligned, faculty, staff, and students are more easily able to understand the importance of learning at each level. Rotational plans need to be established so that regular assessment occurs and that all SLOs/SUOs are assessed and reassessed as needed.	-	-	1,906,410
111	32	Institutional Effectiveness	No New Resources	H	H			IE1301	TracDat Implementation	Managing the various accreditation and planning processes (SLOs, program review, and strategic planning) with TracDat will streamline these processes.	-	-	1,906,410
112	32	Institutional Effectiveness	No New Resources	H	H			IE1303	Continued improvement of SLO/SUO processes	The institution will continue to improve its instruction and services.	-	-	1,906,410
113	32	Institutional Effectiveness	No New Resources	H	H			IE1306	Program review schedule	Evaluate a rotational plan for program review to allow deans to work more closely with programs, departments, and services. A rotational plan would also allow a more meaningful review of programs by the CPC	-	-	1,906,410
114	32	Institutional Effectiveness	Other GF	H	H	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	1,916,410
115	32	Institutional Effectiveness	Other Funds	M	M		M	IE1305	Professional Development	IE staff should remain current with accreditation expectations and current trends in student success.	3,000	3,000	1,919,410
116	32	Learning Center	Computer Equipment	H	M	M	M	LRC1301	Equipment Upgrade	Printers, LCD, Laptops	6,940	6,940	1,926,350

Ventura College Program Review Initiatives

Final FY13 Prioritized Initiatives - Sorted by Dean, Program, Program Priority - "H" College Priority are Funded

5,949,460

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
117	32	Learning Center	Facilities	H	H	H	H	LRC1305	HVAC in LRC	Repair and properly maintain the system (Action = maintenance project - check entrance doors)	10,000	-	1,926,350
118	32	Learning Center	No New Resources	M	M			LRC1304	Beach Scheduling Calendar	To improve tracking of faculty requests.	-	-	1,926,350
119	32	Learning Center	Classified	L	H	L	L	LRC1303	Staffing Level Reinstatement	Increase the 40% ILT to 100% -The loss of this full-time position has impacted service to faculty and students. It has also resulted in the reduction of hours and the reduced access to evening classes.	47,966	47,966	1,974,316
120	32	Learning Center / Tutoring	Other Equipment	M	H	H	H	LRC1302, TSC1305	Mobile Whiteboards	Instructor whiteboard use in Beach and for group study sessions.	4,200	4,200	1,978,516
121	32	Library	Computer Equipment	H	H	H	H	LIB1201	LRC205 Laptops	Replace library instruction laptops with ones that have a stronger wifi network connection. The laptops we have do not hold the signal and often won't even connect to the wifi. This makes instruction very furstrating and difficult. This is a critical need.	54,000	50,000	2,028,516
122	32	Library	Other Equipment	H	R	H	H	LIB1304	New Chairs	Replace unsafe, broken wooden chairs in the Library	34,000	34,000	2,062,516
123	32	Library	Other GF	H	H	M	M	LIB1301	Part-time Librarian Funding	Reestablish funding for part-time librarian funding for evening staffing purposes.	50,000	50,000	2,112,516
124	32	Library	No New Resources	M	M			LIB1306	Completion of Voyager	Completing the implementation of the Voyager integrated Library System.	-	-	2,112,516
125	32	Library	Other Equipment	M	M	M	M	LIB1303	Mango Languages Database	Subscription to Mango Languages Database	4,475	4,475	2,116,991
126	32	Library	Other GF	M	M	M	M	LIB1305	Library Hours	Return Library Hours to their previous state	10,000	10,000	2,126,991
127	32	Library	Other GF	M	M	M	M	LIB1302	Book Budget Reinstatement	Reinstate book budget to previous levels	20,000	20,000	2,146,991
128	32	Library	Computer Equipment	L	L	L	L	LIB1201	LRC205 Wireless Access Point	Replace WAP borrowed from Sandy Hajas	150	150	2,147,141
129	32	Library	Facilities	L	L	L	L	LIB1204	Quiet Space Focus Groups	Have focus groups to glean information on the use of the Quiet Area	-	-	2,147,141
130	32	Library	No New Resources	L	L			LIB1206	Quiet Space Focus Groups	Have focus groups to glean information on the use of the Quiet Area	-	-	2,147,141
131	32	Library	Other Equipment	L	L	L	L	LIB1206	Library Environment Fund - Chairs	Sinking fund TCO to replace all Library chairs over the next several years	4,000	4,000	2,151,141
132	32	Testing Center	Other Funds	H	H		H	TC1301	Fax/Scanner/Copier	LaserJet Pro 400 (Proctor Revenue)	500	500	2,151,641
133	32	Testing Center	Facilities	M	M	M	M	TC1302	Testing Space	Need dedicated testing space	-	-	2,151,641
134	32	Testing Center	Classified	L	M	M	M	TC1303	100% Proctor position	Increase the 40% Proctor to 100%, serves disciplines across campus	40,561	40,561	2,192,202
135	32	Testing Center	No New Resources	L	L			TC1304	Dedicated budget	Put all personnel and expenses in one org	-	-	2,192,202
136	32	Tutoring Services Center	Computer Equipment	R	R	H	H	TSC1304	Update EAC station	Update EAC station (Upgrade computer with SSD, RAM and monitor)	2,000	400	2,192,602
137	32	Tutoring Services Center	Facilities	H	H	H	H	TSC1303	SI Space	Space for SI Study Sessions (Action = check requirements)	-	1,000	2,193,602
138	32	Tutoring Services Center	No New Resources	H	H			TSC1308	SI Spring 2013 Implementation	Select courses, hire tutors, train, and schedule.	-	-	2,193,602
139	32	Tutoring Services Center	No New Resources	H	H			TSC1309	RWC Spring 2013 Implementation	Establish hours, hire tutors, train, and work with faculty.	-	-	2,193,602

Ventura College Program Review Initiatives

Final FY13 Prioritized Initiatives - Sorted by Dean, Program, Program Priority - "H" College Priority are Funded   *5,949,460*

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
140	32	Tutoring Services Center	Other Funds	M	M		M	TSC1202	Online Tutoring	Online Tutoring Software (Title V Co-op)	10,000	10,000	2,203,602
141	32	Tutoring Services Center	Other GF	L	L	L	L	TSC1307	Supply budget increase	Increase supply budget to account for SI/RWC and Tutoring	1,000	1,000	2,204,602
142	32	Tutoring Services Center	Other GF	L	L	L	L	TSC1306	Market Tutoring Services	Handouts	1,000	1,000	2,205,602
143	33	Art	Computer Equipment	H	R	H	H	Art 1206	Annual maintainance agreement	Software licenses yearly contract Adobe for computer labs actually needs to be in regular operating budget. 17000 for 2 year contract	17,000	8,700	2,214,302
144	33	ART	No New Resources	H	NA			Art 1301	Strategies for Art Appreciation and Art History	Time management techniques, study skills, test prep, and tutoring support	-	-	2,214,302
145	33	Art	No New Resources	H	NA			Art 1306	Do not eliminate any existing degrees.	Art degrees and classes are being considered for elimination. We ask that this not happen. Also that we are given the opportunity to build these much needed programs that can provide career opportunities for art students.	-	-	2,214,302
146	33	Art	No New Resources	H	NA			Art 1307	Utilize departmental webpage to highlight student and faculty work.	This is an initative. No resources additional needed.	-	-	2,214,302
147	33	Art	Other Equipment	H	H	H	H	Art 1303	Easels and a Compressor	Easles are now several years past their expiration dates. Compressor used in sculpture and ceramics collapsed a few weeks ago need replacement (3.500 + 8.000)	12,000	12,000	2,226,302
148	33	Art	Other Equipment	H	L	L	L	Art 1304	2 Cameras for Photography	Photgraphy program needs 2 cameras	12,000	12,000	2,238,302
149	33	Art	Other GF	H	L	L	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	2,243,302
150	33	Art	Other GF	M	H	M	M	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. W e currently have none.	2,000	2,000	2,245,302
151	33	Chicano Studies	No New Resources	H	NA			CH1203	Develop Courses in this cros disciplinary program to help students transfer to universities	Chicano studies is a viable degree that utilizes cross discipline courses that already exist. As such additional funding is unnecessary. However, these need to be coordinated and managed to create a full program offering for transfer needs.	-	-	2,245,302
152	33	Dance	Other GF	M	H	M	M	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	2,250,702
153	33	Dance	Faculty	L	L	L	L	DN1201	New FT instuctor of dance		85,000	127,000	2,377,702
154	33	Dance	No New Resources	L	NA			DA1201	District WSCH reevaluated	Reevaluate the WSCH/FTEP number for dance.	-	-	2,377,702
155	33	Dance and Theater	Classified	H	M	H	H	DN1301	Restore Theater Technican to 12 months	The demand for his services to support the newly opened Performing Arts Center is needed by departments and services beyond the performing arts. (Action = hire an 10 month 40% technical assistant - charge Civic Center 20% and general fund 20%).	16,000	12,000	2,389,702
156	33	Dance and Theater	Classified	H	M	H	M	DN1302	Restore Costume Technican to 12 months	Reduced Costume Technician hours reduced service to Theater, Music, and Dance	19,000	19,000	2,408,702
157	33	Dance and Theater	Classified	H	L	L	L	TH1202	Theater Assistant	Assistant for all theater operations (9 months). Dance initiative DN1301	46,000	46,000	2,454,702

Ventura College Program Review Initiatives

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158	33	Dance, Theater	Computer Equipment	M	M	M	M	TH 1309	Mac Pro computer	To record photos of performances - Approx. 2,700 plus printer and ink addtonal 2,500	6,300	6,300	2,461,002
159	33	Dance, Theater, Music	Classified	H	H	L	L	MUS1305	Performing Arts Center Assistant	Need assistance to manage the front of the theater house. This person would also manage ticket sales, and overall watch of all theater needs. Manage the lobby and doors for shows, etc. (9 months) - Dance initiative DN1301	45,000	45,000	2,506,002
160	33	Economics	No New Resources	H	NA			EC 1303	Better institutional planning	Avoid multiple and major initiatives in the middle of the semester	-	-	2,506,002
161	33	Economics	No New Resources	H	NA			EC1201-3	Avoid major administrative initatives in the middle of the semester such as SLOs etc.with short turn around deadlines	Allow faculty to focus on their course work and preparing for students learning needs throughout beginning and bulk of semester. Student Success request - allow faculty to focus on students learning	-	-	2,506,002
162	33	Economics/International Studies	Other GF	H	M	M	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	2,515,002
163	33	History	Faculty	H	H	M	L	HI1201	Replace FT faculty in History/Chicano Studies	Retirement Replacement -Provide support for Chicano Studies program as well as additional history section support/ FT replacement. Approximtely 85,000 or Maintain existing resources by replacing a retiring faculty member from History. (retirement paperwork has not been submitted)	-	-	2,515,002
164	33	History	No New Resources	M	NA			HI1203	District WSCH	Reevaluate the WSCH goal assigned by District	-	-	2,515,002
165	33	History	Other GF	M	L	L	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	2,539,002
166	33	History, political science, philosophy, and other departments	Other GF	L	M	M	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	2,556,002
167	33	History/Political Science	Other GF	H	M	M	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 fil	11,000	11,000	2,567,002
168	33	International Studies	No New Resources	H	NA			IN1304	Improve coordination between the program and the counselors	Will help better publicize the program	-	-	2,567,002
169	33	International Studies	No New Resources	M	NA			IN 1303	Increase technical and administrative support	Will be needed to increase success and retention ratios	-	-	2,567,002
170	33	Music	Classified	H	L	L	L	Mus1312B	Library Assistant	Need assistance to manage music library to assist faculty and students. 9 month acceptable but 12 month preferred	45,000	45,000	2,612,002
171	33	Music	Classified	H	L	L	L	Mus1309	Instructional Technology support specialist I specifically for music program	Assist with technology needs and assistance with job scope 9 months	59,870	59,870	2,671,872

Ventura College Program Review Initiatives

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172	33	Music	Other Equipment	H	R	H	H	Mus 1303	Replace Yamaha C7 Grand Piano	Students need equipment to demonstrate proper phrasing, intonation, timbre, and keyboard techniques to accomplish required styles for degree. (Action = conduct a piano inventory and assess condition and maintenance/replacement analysis - use contingency if required this year)	42,000	-	2,671,872
173	33	Music	Other Equipment	H	H	L	L	MU12 3012	replace one piano a year for 40 years	40 pianos need replaced. Recognizing the financial challenge this is we propose replacing one piano a year.	27,000	27,000	2,698,872
174	33	Music	Other Equipment	H	H	L	L	Mus 1307	Replace Two 9' foot Baldwin Grand Pianos with C3 Yamaha Grand	Needed for practice and performance in music lessons	60,000	60,000	2,758,872
175	33	Music	Other Equipment	H	M	M	M	Mus 1304	Refurbish Steinway B Grand Piano	So students can record their performance of standard repertoire. This is used for their portfolio of work that is required by some universities for admission to the school.	7,000	7,000	2,765,872
176	33	Music	Other GF	H	M	M	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	2,787,872
177	33	Music	Other GF	H	M	M	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	2,814,872
178	33	Music	Computer Equipment	M	H	H	H	Mus 1310	I-MAC computers	For use in ticket offices for Helen Yunker Auditorium and Studio Theater. Approx. 2,700 plus printer and ink addtonal 2,500 (use existing upgraded computers/printers)	6,300	800	2,815,672
179	33	Music	Computer Equipment	M	H	H	H	MUS 1311	I-MAC computers with Music software rooms PAC- 140, PAC-146. and PAC-150.	To be used for Instructional use, library, both Full Time and Part Time faculty	7,500	6,606	2,822,278
180	33	Philosophy	Other GF	H	H	H	M	PH 1303	Extra Large Classes for PHIL V01, V03 A & B	This will help us serve the students that need these courses (EVP to determine how to allocate existing funds)	6,000	-	2,822,278
181	33	Philosphy	No New Resources	M	NA			PH 1302	PHIL V01 Create an Honors course section	Start the development of honors course curriculm	-	-	2,822,278
182	33	Philosphy	No New Resources	M	NA			PH 1303	Create AA degree in Philosophy	Improve degree granting and transfer rates in this subject area	-	-	2,822,278
183	33	Political Science	No New Resources	3	NA			PS1203	Increase support for International Studies Major	Recognize the interdisplinary support for student success in International Studies program, promote this for student success. None but collaboration and recognition	-	-	2,822,278
184	33	PSY	Other Equipment	H	H	H	H	PSY1306	Update DVD media	Update DVD media ($1,500 + $400 annual license)	1,900	1,900	2,824,178
185	33	Psychology	Faculty	H	M	M	H	PY1302	Replace retired FT faculty for Psychology	Retirement Replacement - Full Time Instructor retired want to replace that position. (Action = psychology position will be replaced)	-	-	2,824,178
186	33	Psychology	No New Resources	H	NA			PSY1303	Improve scheduling of Psychology Program offerings to better serve students	Increased sections and increased access to large classrooms in particular more daytime sections are required to implement this initiative	-	-	2,824,178

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187	33	Psychology	No New Resources	M				PSY1203	Evaluate Psychology curriculum to assure we are meeting students' needs in attaining the new Psychology AA for Transfer degree and other general education needs	Students will be able to transfer into a CSU as a Psychology major with all lower-division units accepted and be able to take psychology courses to complete other general education requirements	-	-	2,824,178
188	33	Psychology and Sociology	Computer Equipment	H	H	H	H	PSY1301, PSY1304, PSY1305, Soc 1301	Improve student access to technology in the Psychology Laboratory	The Psychology Laboratory should currently have 50 notebook computers and 50 licenses to SPSS statistical software. This equipment needs to be maintained in computer and software refresh cycles SPSS Software Note: 2700 for computer replacements (May be needed if insurance does not replace) and a network printer. 7,000 for unlimited seat licenses of SPSS software and network printer	9,700	4,200	2,828,378
189	33	Theater	Other GF	H	L	L	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	2,838,378
190	33	Theater and Dance	Classified	H	L	L	L	TH1201	Costume Assistant	New position - 9 months	50,000	50,000	2,888,378
191	33	Theater. Dance, Music	No New Resources	H	NA			TH, DN, MU 1303	Funding or support of maintenance for PAC building with special attention and service during performances	Need maintenance on staff during performances and thorough support in preparation for performances. Cost undetermined and already presented to VP of finance for a figure to support this service.	-	-	2,888,378
192	33	Theatre	Faculty	H	H	M	H	TH1302	Replace retired FT faculty for theatre	Retirement Replacement - FT replacement for theatre. (Action = hire a replacement theater instructor)	-	-	2,888,378
193	34	Comm	Facilities	H	H	H	H		Classroom Designation	MCE122 is not conducive to learning (Action = installed new carpeting)	5,000	-	2,888,378
194	34	Comm	No New Resources	L	L				Debate Club		-	-	2,888,378
195	34	Comm	Other GF	H	H	M	M	Comm1303	Increase Sections	Funds for more sections (EVP to determine how to allocate existing funds)	12,000	-	2,888,378
196	34	Comm	Other Equipment	M	M	M	M	Comm1301	Speech Lab	Space and Equipment - Camera and Monitor	2,000	2,000	2,890,378
197	34	Comm	Faculty	L	L	L	L	Comm1302	Hire Additional Faculty	Funds for full time salary	75,000	127,000	3,017,378
198	34	ESL	Computer Equipment	H	H	H	H	ESL 1203	17 laptops, a storage unit, and 30 headsets with mics	Laptops to complete a class set of 30, a unit to store and charge laptops	13,000	16,300	3,033,678
199	34	ESL	Faculty	H	H	M	M	ESL 1201	Full-time ESL/EngM Instructor	Replace the full-time instructor who left in 2011	75,000	127,000	3,160,678
200	34	ESL	No New Resources	H	H			ESL 1202	Collaborate with English and other disciplines across the curriculum to assist multilingual students who are not succeeding in those classes due to English language learning issues.	Contact instructors from all disciplines to offer support to help them deal with their students' English language learning issues.	-	-	3,160,678
201	34	Foreign Languages	Other GF	H	H	H	H	FL1302	Online Pre-requisite Challenge Petition	Programming costs to link the pre-requisite challenge petition to Banner. (Action = this is a collegewide programming project)	5,000	-	3,160,678
202	34	Foreign Languages	Other GF	H	H	M	M	FL120x/1301	Spanish Placement Exam	Funds needed for the development of an online Spanish Self-Assessment Exam.	6,000	6,000	3,166,678

Ventura College Program Review Initiatives

Final FY13 Prioritized Initiatives - Sorted by Dean, Program, Program Priority - "H" College Priority are Funded   *5,949,460*

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
203	34	Foreign Languages	Facilities	M	M	M	M	FL1304	Foreign Language Designated Classrooms	College facilities funds for designated classrooms for Foreign Language courses.	-	-	3,166,678
204	34	Foreign Languages	Other GF	M	M	M	M	FL1303	Cultural Events	Funds needed to publicize events, invite guest speakers, and for materials.	2,000	2,000	3,168,678
205	34	Health & Holistic Studies	Other GF	R	R	H	H	HED1302	Closed-captioned DVDs	Equipment & Supplies (already done)	1,000	-	3,168,678
206	34	Health & Holistic Studies	Facilities	H	H	H	H	HED1301	Dedicated Health classrooms	Facilities (Action = referred to EVP office)	-	-	3,168,678
207	34	Health & Holistic Studies	No New Resources	H	M			HED1305	Core course tier changes	None	-	-	3,168,678
208	34	Health & Holistic Studies	Faculty	M	M	M	M	HED1306	Full-time health instructor/Coach of Women's Sport	General funds for personnel	65,000	127,000	3,295,678
209	34	Health & Holistic Studies	Other GF	M	M	M	M	HED1304	Scheduling holistic studies mind/body courses	General funds for personnel (part-time instruction). $3000 - $9000	9,000	9,000	3,304,678
210	34	Health & Holistic Studies	No New Resources	L	L			HED1303	Collaboration with other departments	None	-	-	3,304,678
211	34	ICA	Classified	H	H	M	M	ICA1303	SID 60%	Work under the direction of the AD.	45,000	45,000	3,349,678
212	34	ICA	Facilities	H	H	H	H	ICA1305	WEST GRASS	Update grass and irrigation. (Action = part of existing grounds project)	15,000	-	3,349,678
213	34	ICA	Facilities	H	H	H	H	ICA1304	TENNIS SEATING	Improve viewing areas for courts 7-8. (Action = implement phase one of tennis renovation plans)	90,000	120,000	3,469,678
214	34	ICA	Other Equipment	H	H	H	H	ICA1308	MOBILE CART	Staffed with event assistants to sell fan wear at events. (Action = coordinate with the bookstore and must adhere to the college's cash management procedures)	5,000	5,000	3,474,678
215	34	ICA	Facilities	M	M	H	H	ICA1306	WEST FENCING	Fencing and windscreen to enclose classrooms and repair baseball seating area. (Action = install fencing as designed)	75,000	30,000	3,504,678
216	34	ICA	Faculty	M	M	M	M	ICA1302	M ATH/KIN	Sport to be determined and KIN background.	75,000	127,000	3,631,678
217	34	ICA	Faculty	M	M	M	M	ICA1301	W ATH/HED	Sport to be determined and HED background	75,000	127,000	3,758,678
218	34	ICA	Facilities	L	L	L	L	ICA1307	VB and BB TEAM ROOMS	Volleyball and basketball need meeting space and place to change clothes	60,000	60,000	3,818,678
219	34	Kinesiology	Facilities	R	R	H	H	KIN1301	Facilities Improvement	Fitness center flooring – current safety issue. (Action = replace flooring)	65,000	65,000	3,883,678
220	34	Kinesiology	Other Equipment	H	H	H	H	KIN1202	Equipment Replacement	Upgrade of equipment (Part 2 of three year plan per BRC)	90,000	66,021	3,949,699
221	34	Kinesiology	Facilities	M	M	M	M	KIN1201	Facilities Improvement	Upgrade/Replace facilities to support department.	800,000	800,000	4,749,699
222	34	Kinesiology	Facilities	L	L	L	L	KIN1204	Current and future KIN curriculum	Upgrade/Replace facilities to support curriculum. This should be in the facilities master plan $25,000,000	-	-	4,749,699
223	34	Off-Campus	Classified	R	R	H	M	VCSP1304	Increase facilitator hours	Have facilitator on site to during evening hours.	10,000	10,000	4,759,699
224	34	Off-Campus	Facilities	M	M	M	M	VCSP 1301	Increase off-campus sections	Move sections from main campus over to Santa Paula	-	-	4,759,699
225	34	Off-Campus	Facilities	M	M	M	M	VCSP 1303	Extend LRC hours at VCSP	Extend LRC hours 7:00-9:00 p.m.	-	-	4,759,699
226	34	Off-Campus	Facilities	M	M	M	M	VCSP 1302	New off-campus fast-track academy	New job training program at VCSP.	5,000	-	4,759,699
227	34	Off-Campus	Other Equipment	M	M	M	M	VCSP 1215	New classroom furniture	New furniture in VCSP-3 / VCSP-4	12,000	12,000	4,771,699
228	34	Off-Campus	Other GF	M	M	M	M	VCSP 1217	Outreach Budget	Budget to print brochures, purchase camera and outreach collateral.	2,000	2,000	4,773,699

Ventura College Program Review Initiatives

Final FY13 Prioritized Initiatives - Sorted by Dean, Program, Program Priority - "H" College Priority are Funded   *5,949,460*

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
229	34	Off-Campus	Facilities	L	L	L	L	VCSP 1209	Outdoor furniture in common areas	Move benches and a picnic table from main campus to VCSP	-	-	4,773,699
230	34	Off-Campus	Facilities	L	L	L	L	VCSP 1210	A/C units for classroom 2, 4 and 5	Begin discussion with landlord to request additional A/C units.	-	-	4,773,699
231	34	Off-Campus	Facilities	L	L	L	L	VCSP 1208	Vending machine for coffee	Increase vending options for students at VCSP	-	-	4,773,699
232	35	Admissions and Records	Classified	H	M	H	H	AR1302	Maintain adequate staffing in A&R	Shift International Student Specialist to A&R. (Action = existing position will move to admissions and records)	0	0	4,773,699
233	35	Admissions and Records	Computer Equipment	H	M	M	M	AR1302	Maintain adequate staffing in A&R	Replace computer used for SEVIS/UCIS reporting	1,400	1,400	4,775,099
234	35	Admissions and Records	Other GF	H	H	H	H	AR1304	Institutionalize student ambassador program	Allocate general funds to replace expiring grant funds and diminishing categorical funds	10,000	10,000	4,785,099
235	35	Assessment/Matric	Computer Equipment	H	H	H	H	AM1301	Improve services to students	Purchase new computers for Administrative Assistant and Matriculation Specialist I ((Upgrade 2 computer with SSD, RAM and monitor))	3,000	800	4,785,899
236	35	Assessment/Matric	No New Resources	H				AM1304	Recognize staff doing more with less	Staff have undertaken prerequisite verification process without additional staffing	-	-	4,785,899
237	35	Assessment/Matric	No New Resources	H				AM1305	Work load analysis	Meeting with Dean and Department Chair to discuss workload reallocation	-	-	4,785,899
238	35	CalWORKs	Computer Equipment	H	L	L	L	CW1202	same as TC1201	Upgrade SARS to include cardswipe	10,000	10,000	4,795,899
239	35	CalWORKs	Facilities	H	L	L	L	CW1203	Update Facilities	Upgrade counseling office for privacy	5,000	5,000	4,800,899
240	35	CalWORKs	Other Funds	H	H		H	CW1201	Increase CalWORKS Center Staff	Increase CW staff from 40% to 100% - CalWorks funds	70,000	70,000	4,870,899
241	35	CalWORKs	No New Resources					CW1204	Update Email Addresses	Upgrade SARS to include cardswipe	-	-	4,870,899
242	35	Career Center	Computer Equipment	H	M	M	M	CS1203	Continued support for NACE online job posting software	Support NACE licensure for 2013-14	2,500	2,500	4,873,399
243	35	Career Center	Faculty	H	H			CS1201	Increase career center faculty by .5 FTE	Increase faculty staffing to better serve students. Request is also in other general funds.	-	-	4,873,399
244	35	Career Center	No New Resources	H				CS1305	Update all career center workshops	Update, created develop and present career workshops to meet needs of Title V grant and SB1440 mandates	-	-	4,873,399
245	35	Career Center	Classified	M	H	L	L	CS1202	Classified support for job development	Hire half time career tech (40% position)	25,000	25,000	4,898,399
246	35	Career Center	Computer Equipment	M	L	L	L	CS1304	Update and improve career exploration software	Replace KUDER with updated program for career exploration	3,500	3,500	4,901,899
247	35	Counseling	Computer Equipment	R	H	H	H	Coun1311	Collaborative - Convert Guthrie Hall into smart classroom to use for orientation	College orientations are required/mandated by SB1456 Seymour-Campbell Act 2012)	25,000	15,000	4,916,899
248	35	Counseling	Computer Equipment	H	H	H	H	Coun1202	Data Collection System	Purchase student services data collection system (Q Less) (Action = use BFAP funds)	24,000	-	4,916,899
249	35	Counseling	Computer Equipment	H	M	M	M	Coun1205	Upgrade equipment	Update computers and purchase scanners and color printers	7,000	7,000	4,923,899
250	35	Counseling	Faculty	H	H	M	H	Coun1310	Replacement of 3 counseling vacancies	Maintain current level of counseling services to students. (Action = replace two counseling positions)	340,000	-	4,923,899

Ventura College Program Review Initiatives

Final FY13 Prioritized Initiatives - Sorted by Dean, Program, Program Priority - "H" College Priority are Funded   *5,949,460*

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
251	35	Counseling	No New Resources	H				Coun1306	Create campus online newsletter	Increase communication and collaboration between instruction and student services. Provide information to students and the community re: events, updates and available services.	-	-	4,923,899
252	35	Counseling	No New Resources	H				Coun1307	Dedicated staff to update student services websites	Assign a staff person two increase accuracy of information posted on web sites and to increase remote access to forms, program requirements, etc.	-	-	4,923,899
253	35	Counseling	No New Resources	H				Coun1309	Develop online counseling binder	Increase remote access for counseling to keep current on latest regulation changes (SB 1440)	-	-	4,923,899
254	35	Counseling	Other GF	H	H	M	M	Coun1201	Hourly Counseling	Increase counseling for summer/peak times	140,000	140,000	5,063,899
255	35	Counseling	Other GF	H	L	L	L	Coun1308	Counselor Training	Training is critical for all counselors to implement new regulations (SB1440)	5,000	5,000	5,068,899
256	35	Counseling	Computer Equipment	M	L	L	L	Coun1203	Train counselors in D2L to offer online GW courses	Counselors will be trained to teach online	-	-	5,068,899
257	35	Counseling	No New Resources	L				Coun1204	Training/Tech	Enhance the delivery of student counseling services by utilizing educational technology to provide services	-	-	5,068,899
258	35	EAC	Computer Equipment	H	H	H	H	EAC1301	Data storage for alt media	EAC needs to have a new and updated backups system for alternative media storage	516	500	5,069,399
259	35	EAC	Computer Equipment	M	M	M	M	EAC1302	Updated technology for Alt Media	Purchase IPAD and an Android based tablet	900	900	5,070,299
260	35	EOPS	Facilities	R	R	H	H	EOPS1205	HVAC inspection, repair roof, termite extermination	Repair and upgrade of EOPS building (Action = replace roof - do termite extermination)	7,000	8,000	5,078,299
261	35	EOPS	Classified	H	L	M	M	EOPS1202	Front office staff	Hire 1 Bilingual Clerical Assistant	56,356	56,356	5,134,655
262	35	EOPS	Faculty	H	M	M	M	EOPS1201	Counseling access to EOPS students	Hire 1 FTEF Bilingual counselor	114,000	127,000	5,261,655
263	35	EOPS	Computer Equipment	M	L	L	L	EOPS1204	Replace computers and equipment	Replace staff desktops, laptops and copy machine	10,000	10,000	5,271,655
264	35	EOPS	Other Equipment	M	L	L	L	EOPS1204	Replace computers and equipment	Replace staff desktops, laptops and copy machine	10,000	10,000	5,281,655
265	35	EOPS	Computer Equipment	L	M	M	M	EOPS1203	Information Technology Access	Ability to pull data from BANNER into an ACCESS database	-	-	5,281,655
266	35	Financial Aid	Classified	H	H	L	L	FA1303	Increase Services to students	Hire a bilingual Financial Aid Specialist	80,000	80,000	5,361,655
267	35	Financial Aid	Computer Equipment	H	L	L	L	FA1301	Loan default management system	Implement USA Funds Borrower connect and life skills program	-	-	5,361,655
268	35	Financial Aid	Facilities	H	H	H	H	FA1304	Improve services to students	Purchase workstations for check-in area and computer lab and create walk up window (Action = remodel and furniture)	10,000	10,000	5,371,655
269	35	Financial Aid	No New Resources	H				FA1308	Identify emerging student needs	Develop a collaborative survey with other student services departments to improve services to students	-	-	5,371,655
270	35	Financial Aid	Other Equipment	H	M	M	M	FA1305	Provide ergonomic workstations for staff	Purchase ergonomic work stations for staff (furniture)	17,000	17,000	5,388,655
271	35	Financial Aid	Other Funds	H	H		H	FA1307	Improve in-reach and outreach efforts	Purchase 2 laptops and 3 IPADS	2,820	2,820	5,391,475
272	35	Financial Aid	Other Funds	H	H		H	FA1302	Offer financial literacy workshops using technology	Purchase TV and Mount	3,500	3,500	5,394,975
273	35	Financial Aid	Other Funds	H	H		H	FA1304	Improve services to students	Purchase workstations for check-in area and computer lab and create walk up window	7,142	7,142	5,402,118
274	35	Financial Aid	Other Funds	H	H		H	FA1306	Improve wait times for students during peak	Purchase Qless system	13,000	13,000	5,415,118

Ventura College Program Review Initiatives

Final FY13 Prioritized Initiatives - Sorted by Dean, Program, Program Priority - "H" College Priority are Funded   *5,949,460*

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
275	35	Financial Aid	Other GF	H	H	M	M	FA1304	Improve services to students	Purchase workstations for check-in area and computer lab and create walk up window	7,142	7,142	5,422,260
276	35	International Students	No New Resources	M				Int1301	Provide extracurricular support through Club collaboration	Collaborate with International Student Club to provide outside activities for students	-	-	5,422,260
277	35	Student Activities	Classified	H	M	H	M	SA1301	Increase student activities specialist	Increase from 11 months to 12 months	7,000	7,000	5,429,260
278	35	Student Activities	Classified	H	M	M	M	SA1302	Provide adequate services for students	Create 1.0 FTE Administrative Assistant position to be shared by Student Activities and Assistant Dean of Student Services	75,000	75,000	5,504,260
279	35	Student Activities	No New Resources	M				SA1303	Increase student participation on governance committees	Provide students with information about campus governance committees.	-	-	5,504,260
280	35	Student Health Center	No New Resources	H				SHC1302	Improve data collection	Improve data collection by use and tabulation of patient daily check in sheets	-	-	5,504,260
281	35	Student Health Center	No New Resources	M				SHC1301	Assess succdess of smoking cessation program	Track and report the number of students participating in the smoking cessation program	-	-	5,504,260
282	35	Transfer Center	Computer Equipment	R	H	H	H	TC1201	Collaborative - Purchase student data tracking system Q Less	Purchase a data collection station (i.e.. check-in computer/kiosk) (Action = use BFAP funds)	5,000	5,000	5,509,260
283	35	Transfer Center	Classified	H	H	L	L	TC1203	Improve services to students	Increase Clerical Assistant to 1.0 (currently .80)	20,000	20,000	5,529,260
284	35	Transfer Center	Computer Equipment	H	H	H	H	TC1304	Computer upgrades	Update computers/technology to improve online transfer services, workshops and data collection	8,000	8,000	5,537,260
285	35	Transfer Center	Facilities	H	M	H	M	TC1305	Facility upgrade	Redesign transfer center to provide sound proofing/privacy (Action = Jay Moore to futher investigate a solution)	70,000	15,000	5,552,260
286	35	Transfer Center	Faculty	H	H			TC1202	Increase TC counselor by .50	Increase transfer center counselor to 1.0 FTE. Request is also in general general funds.	-	-	5,552,260
287	35	Transfer Center	No New Resources	H				TC1306	Transfer Center Website updating	Identify person to update and maintain currency of website.	-	-	5,552,260
288	35	Transfer Center	No New Resources	H				TC1307	Update all transfer center workshops	Collaborate with counseling, EOPS, and other programs to provide updated information regarding transferring and student success	-	-	5,552,260
289	35	Welcome Center	No New Resources	M				WC13	Matriculation completion	Collaborate with institutional researcher to follow the cohort of students who completed workshops for Fall 2012 to deeerjin how well they complete the matriculation process	-	-	5,552,260
290	35	Welcome Center	No New Resources	M				WC1301	Satisfaction Survey	Collaborate with other student services departments to create a satisfaction survey.	-	-	5,552,260
291	35	Welcome Center	No New Resources	M				WC1305	Create an outreach plan for Spring 2013	An outreach plan is necessary to reduce overtime expendutures and ensure student needs are met.	-	-	5,552,260
292	36	Automotive	No New Resources	H				AUTO1307	ID: ASE Certification	Gauge program effectiveness	-	-	5,552,260
293	36	Automotive	No New Resources	H				AUTO1309	Counseling Services	Increase number of special population and non-traditional students	-	-	5,552,260
294	36	Automotive	Other Equipment	H	H	L	L	AUTO 13-02	Emission Control Analyzers	Annual Maintainence Warranty to maintain Emission Control Analyzers (Action = move to other general funds category)	15,000	-	5,552,260
295	36	Automotive	Other Equipment	H	M	M	M	AUTO 13-11	Classroom Furniture	Desks/chairs for AEP-1B classroom for Automotive program	5,000	5,000	5,557,260
296	36	Automotive	Other Equipment	H	L	L	L	AUTO 13-01	Annual Emission Equipment Update	Update emission equipment to comply with BAR standards (Perkins)	20,000	20,000	5,577,260

Ventura College Program Review Initiatives

Final FY13 Prioritized Initiatives - Sorted by Dean, Program, Program Priority - "H" College Priority are Funded   *5,949,460*

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
297	36	Automotive	Other GF	H	R	M	L	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 (Action = Perkins funding)	10,000	-	5,577,260
298	36	Automotive	Other GF	H	H	M	M	AUTO 13-02	Emission Control Analyzers	Annual Maintainence Warranty to maintain Emission Control Analyzers (Action = move to other general funds category)	15,000	15,000	5,592,260
299	36	Automotive	Other GF	H	M	M	M	AUTO 13-03	Laboratory Inventory & Maintenance	Hourly employee to inventory automotive supplies and conduct maintenance over Summer.	5,000	5,000	5,597,260
300	36	Automotive	Facilities	M	M	H	H	AUTO 13-10	Facilities Repair	Repair air conditioning in Automotive Classroom AEP-1B (Action = maintenance request was completed)	10,000	-	5,597,260
301	36	Automotive	No New Resources	M				AUTO1308	Counseling Services	Increase the number of certificates and degrees	-	-	5,597,260
302	36	Business	Computer Equipment	H	M	M	M	MA 13-03	Medical Billing & Insurance Laptops (80)	Laptops are required to run Medisoft Patient Management Software for the BUS V26, V29 & V97 classes on campus & at Santa Paula Campus (Perkins)	42,000	42,000	5,639,260
303	36	Business	No New Resources	H				BUS1301	Business Advisory Committee	Relationship-building to strengthen the program and provide increased opportunities for students	-	-	5,639,260
304	36	Business	No New Resources	M				BUS1302	Business Department Webpage	To improve communications to students and business partners in the community	-	-	5,639,260
305	36	Business	No New Resources					BUS1303	Improve business retention rate by providing increased student contact with counselors and improved recruitment especially to non-traditional students.	Meet Perkins Core Indicators in regards to student recruitment, retention, completion and workforce employment, especially for special population and non-traditional students.	-	-	5,639,260
306	36	Certified Nursing Assistant	Other Equipment	H	R	H	H	NURS 13-05	Hill-Rom Bed Repair (Health & Safety)	Bed must be repaired so it will raise and lower without injury to students who operate it - health and safety	3,000	3,000	5,642,260
307	36	Certified Nursing Assistant	Other Equipment	H	M	M	M	NURS 13-04	Sara 3000 Lift with Scale	Required for nurse's aide training (Perkins)	7,100	7,100	5,649,360
308	36	Certified Nursing Assistant	Other GF	H	R	H	L	CTE Dean's Initiative	Increase in Instructional Supplies Funds	Increase in supply budget due to lost of student material fees for CNA students' supplies (use lottery funds)	2,250	-	5,649,360
309	36	Child Development	Classified	H	H	M	M	CD1202	100% Child Development Associate (9 months)	Provide support for student teaching in Child Development Center	60,000	60,000	5,709,360
310	36	Child Development	Computer Equipment	H	H	H	H	CD 12-04	Hitachi Projector for CD Classroom 38	Required to conduct classroom instruction for CD students	2,000	-	5,709,360
311	36	Child Development	Faculty	H	H	H	H	CD 12-05	Child Development Instructor	CD full-time instructor needed for increased FTES. (Action = hire a new Child Development instructor with an existing vacant position funds)	108,000	-	5,709,360
312	36	Child Development	No New Resources					CD1202	Lab documentation	Document use of lab school	-	-	5,709,360
313	36	Child Development	No New Resources					CD1302	Proficiency awards	Create proficiency awards for the minimal educational requirements for employment in the field of ECE	-	-	5,709,360
314	36	Child Development	No New Resources					CD1304	Evaluation of student success and retention	Faculty identification of barriers, techniques and strategies related to student success and retention	-	-	5,709,360

Final FY13 Prioritized Initiatives - Sorted by Dean, Program, Program Priority - "H" College Priority are Funded   *5,949,460*

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
315	36	Child Development	No New Resources					CD1305	Improve child development retention rate by providing increased student contact with counselors and improved recruitment especially to non-traditional students	Meet Perkins Core Indicators in regards to student recruitment, retention, completion and workforce employment, especially for special population and non-traditional students.	-	-	5,709,360
316	36	Construction Technology	No New Resources					CT1301	Improve productivity	Increase student transfers	-	-	5,709,360
317	36	Construction Technology	No New Resources					CT1302	Improve curriculum	Review & update curriculum	-	-	5,709,360
318	36	Construction Technology	No New Resources					CT1303	Recruit students	Work closely with area high schools	-	-	5,709,360
319	36	Construction Technology	No New Resources					CT1304	Improve construction technology retention rate by providing increased student contact with counselors and improved recruitment especially to non-traditional students.	Meet Perkins Core Indicators in regards to student recruitment, retention, completion and workforce employment, especially for special population and non-traditional students.	-	-	5,709,360
320	36	Criminal Justice	Computer Equipment	H	L	L	L	CJ 13-01	Stero-microscopes for Forensic laboratory (8)	Microscopes to update Forensic Lab for class instruction - $1,500 ea X 8 + $2,000 faculty training (Perkins)	14,000	14,000	5,723,360
321	36	Criminal Justice	No New Resources					CJ 1305	Improve criminal justice retention rate by providing increased student contact with counselors and improved recruitment especially to non-traditional students	Meet Perkins Core Indicators in regards to student recruitment, retention, completion and workforce employment, especially for special population and non-traditional students.	-	-	5,723,360
322	36	Criminal Justice	No New Resources					CJ1302	Block Scheduling	Block scheduling is also an important project that should be undertaken. Not only will it reduce the amount of hours that our classrooms are being used but on electricity and maintenance of those classrooms as well. Students will benefit by being able to schedule their outside family and work life as well. This will improve student retention and success	-	-	5,723,360
323	36	Criminal Justice	No New Resources					CJ1303	Expand Course Curriculum for CJ and Forensics	Students will benefit by having a course specifically related to ethics for CJ and/or Anthropology (Forensics). By expanding the Forensics offerings beyond an Introduction course students interested in other more specific components of forensic science will be able to gain more instruction in specified areas. This will improve student retention, employability and success and enable the CJ program to maintain or improve the (81%) 600 efficiency goal set by the district.	-	-	5,723,360
324	36	Criminal Justice	No New Resources					CJ1304	Improve student retention, success and employability.	CJ has improved its success rate from the previous 3 years. The completion and success rates could be improved and more students attracted to the program in the area of special population and non-traditional could be served.	-	-	5,723,360
325	36	CTE	Facilities		H	H	H	CTE Dean's Initiative	Security for MCW 3rd Floor Offices	Construct a glass wall/door with lock next to West elevator to ensure security of 3rd floor offices. (Action = install elevator switch or install a partition)	10,000	10,000	5,733,360

Ventura College Program Review Initiatives

Final FY13 Prioritized Initiatives - Sorted by Dean, Program, Program Priority - "H" College Priority are Funded

5,949,460

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
326	36	CTE	Other GF		M	M	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	5,783,360
327	36	Drafting	Classified	H	M	L	L	DRAFT1306	Laboratory Assistant (40%)	Provide support for drafting classes and allow student access to lab during non-class hours to use software	30,000	30,000	5,813,360
328	36	Drafting	Other Equipment	M	M	M	M	DRAFT 13-07	Mobile Rapid Prototyping Machine	Required for drafting isntruction (Perkins)	2,500	2,500	5,815,860
329	36	Drafting	No New Resources					DRFT1301	Curriculum Improvement	Improved curriculum will provide students with employment and transfer skills	-	-	5,815,860
330	36	Drafting	No New Resources					DRFT1304	Evaluation of the degree and certificate requirements	Degrees/certificates are more attainable to students	-	-	5,815,860
331	36	Drafting	No New Resources					DRFT1305	Cross-listing classes	Evaluate practice of cross-listing classes	-	-	5,815,860
332	36	Drafting	No New Resources					Drft1306	Improve drafting retention rate by providing increased student contact with counselors and improved recruitment especially to non-traditional students.	Meet Perkins Core Indicators in regards to student recruitment, retention, completion and workforce employment, especially for special population and non-traditional students.	-	-	5,815,860
333	36	Emergency Medical Technician	Other GF	H	R	H	L	CTE Dean's Initiative	Increase in Instructional Supplies Funds	Increase in supply budget due to lost of student material fees for EMT students' supplies (use lottery funds)	6,000	-	5,815,860
334	36	Emergency Medical Technician	No New Resources					EMTs1302	Program Inventory Equipment	Create and Maintain a current equipment inventory list and replacement schedule	-	-	5,815,860
335	36	Emergency Medical Technician	No New Resources					EMTs1303	Renegotiate District WSCH goal	Renegotiate District WSCH goal for the EMT program	-	-	5,815,860
336	36	Emergency Medical Technician	No New Resources					EMTs1304	Improve EMT retention rate by providing increased student contact with counselors and improved recruitment especially to non-traditional students.	Meet Perkins Core Indicators in regards to student recruitment, retention, completion and workforce employment, especially for special population and non-traditional students.	-	-	5,815,860
337	36	Manufacturing	No New Resources					MT1301	Curriculum Content and Development	The department will review carefully the schedule to plan better the progress of students moving through certificates. Reviewing and investing in new technologies that reflect the needs of local industry will be a main priority for the program. The department will review and plan for the Entry Level Career Pathways Curriculum	-	-	5,815,860
338	36	Manufacturing	No New Resources					MT1303	Improve manufacturing retention rate by providing increased student contact with counselors and improved recruitment especially to non-traditional students	Develop broader opportunities for research and planning to increase the number of underrepresented groups especially women	-	-	5,815,860
339	36	Manufacturing/Welding	Other Equipment	H	L	L	L	MT1302 WELD1304	Lathe	Laboratory Update, required for manufacturing & welding instruction (Perkins)	12,000	12,000	5,827,860

Ventura College Program Review Initiatives

Final FY13 Prioritized Initiatives - Sorted by Dean, Program, Program Priority - "H" College Priority are Funded   *5,949,460*

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
340	36	Manufacturing/Welding	Other Equipment	H	L	L	L	MT1302 WELD1304	Milling Machine	Laboratory Update, required for manufacturing & welding instruction (Perkins)	19,000	19,000	5,846,860
341	36	Nursing	Other Equipment	H	H	L	L	NURS 13-02	Adult High Fidelity Simulator	2 Year Warranty to maintain High Fidelity Simulator (Action = move to other general funds category)	9,744	-	5,846,860
342	36	Nursing	Other Equipment	H	M	M	M	NURS 13-04	Med-fusion 3500 Syringe Pump	Required for nursing intravenous therapy instruction (Perkins)	3,600	3,600	5,850,460
343	36	Nursing	Other GF	H	R	H	L	CTE Dean's Initiative	Increase in Instructional Supplies Funds	Increase in supply budget due to lost of student material fees for nursing students' supplies. (use lottery funds based on prior costs)	25,000	-	5,850,460
344	36	Nursing	Other GF	H	H	H	L	NURS 13-02	Adult High Fidelity Simulator	2 Year Warranty to maintain High Fidelity Simulator (Action = budget in infrastructure funds)	9,744	-	5,850,460
345	36	Nursing	Other GF	H	H	M	M	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	5,885,460
346	36	Nursing	No New Resources					NUR1304	Improve nursing retention rate by providing increased student contact with counselors and improved recruitment especially to non-traditional students.	Meet Perkins Core Indicators in regards to student recruitment, retention, completion and workforce employment, especially for special population and non-traditional students.	-	-	5,885,460
347	36	Nursing	No New Resources					NURS1203	Improve Student Retention	These support activities have been strategically placed throughout the nursing curriculum to improve student success. Currently, these courses (NS V75, NSV85, NS V84A & 84B) are 100% grant funded. It is imperative that these courses be moved from Tier 3 to Tier 2.	-	-	5,885,460
348	36	Nursing /Paramedic	Other Equipment	H	L	L	L	NURS 13-02	Pediatric High Fidelity Simulator with Warranty	Laboratory Update, required for nursing & paramedic instruction (Perkins)	53,000	53,000	5,938,460
349	36	Paramedic	Other GF	H	R	H	L	CTE Dean's Initiative	Increase in Instructional Supplies Funds	Increase in supply budget due to lost of student material fees for paramedic students' supplies (use lottery funds)	8,500	-	5,938,460
350	36	Paramedic /EMT	Classified	H	R	H	H	EMT1301	Clerical Worker (60%) (Regulatory)	Maintain accreditation. Required by State of CA for program approval. (Action = redirect existing adminstrative assistants' work)	40,000	0	5,938,460
351	36	Water Science	No New Resources					WE1302	Improve water science retention rate by providing increased student contact with counselors and improved recruitment especially to non-traditional students	Meet Perkins Core Indicators in regards to student recruitment, retention, completion and workforce employment, especially for special population and non-traditional students.	-	-	5,938,460
352	36	Water Science	No New Resources					WS1301	Global environmental issues	Include global inviromental issues in WS curriculum	-	-	5,938,460
353	36	Welding	Classified	H	R	H	H	WELD1301	Laboratory Assistant (60%) (Health & Safety)	Provide support for welding classes, ensure health & safety of 20-30 students in high risk laboratory environment. (Action = redirect existing lab assistant work).	45,000	0	5,938,460
354	36	Welding	Other GF	H	R	H	L	WELD 13-02	Increase in Instructional Supplies Funds	Increase in supply budget due to lost of student material fees for welding students' supplies (use lottery funds)	7,000	-	5,938,460
355	36	Welding	Other Equipment	M	M	M	M	WELD 13-05	Computer-operated Plasma Cutting Machine	Required for welding instruction (Perkins)	10,000	10,000	5,948,460
356	36	Welding	Other GF	M	L	L	L	WELD 13-03	Instructional Supplies	Welding code books (Perkins)	1,000	1,000	5,949,460

Final FY13 Prioritized Initiatives - Sorted by Dean, Program, Program Priority - "H" College Priority are Funded   *5,949,460*

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
357	36	Welding	No New Resources					WE1301	Improve welding retention rate by providing increased student contact with counselors and improved recruitment especially to non-traditional students.	Meet Perkins Core Indicators in regards to student recruitment, retention, completion and workforce employment, especially for special population and non-traditional students.	-	-	5,949,460

Ventura College Program Review Initiatives

Final FY13 Prioritized Initiatives - Sorted by Program, Program Priority - "H" College Priority are Funded *5,949,460*

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	35	Admissions and Records	Classified	H	M	H	H	AR1302	Maintain adequate staffing in A&R	Shift International Student Specialist to A&R. (Action = existing position will move to admissions and records)	0	0	0
2	35	Admissions and Records	Computer Equipment	H	M	M	M	AR1302	Maintain adequate staffing in A&R	Replace computer used for SEVIS/UCIS reporting	1,400	1,400	1,400
3	35	Admissions and Records	Other GF	H	H	H	H	AR1304	Institutionalize student ambassador program	Allocate general funds to replace expiring grant funds and diminishing categorical funds	10,000	10,000	11,400
4	31	Anthropology	Facilities	R	R	H	H	ANTH1304	completion of Laboratory facility	Facility funds to complete safety equipment installation in the lab. (Action = install plumbing and sink)	20,000	20,000	31,400
5	31	Anthropology	Faculty	L	L	L	L	ANTH1305	Increase FT/PT faculty ratio	personnel funds	100,000	100,000	131,400
6	31	Anthropology	No New Resources					ANTH1301	Strengthen the Four Fields	None	-	-	131,400
7	31	Anthropology	Other Equipment	H	H	H	H	ANTH1302	Addressing supply, equipment, and supplemetal material critical needs. Highest Priority	general budget and equipment funds. Replace damaged items in required curriculum. (Action = must have an itemized list of damaged equipment)	7,425	7,425	138,825
8	31	Anthropology	Other Equipment	M	M	M	M	ANTH1303	Addressing supply, equipment, and supplemental material needs to better facilitate student learning and success	general budget and equipment funds	4,200	4,200	143,025
9	33	Art	Computer Equipment	H	R	H	H	Art 1206	Annual maintainance agreement	Software licenses yearly contract Adobe for computer labs actually needs to be in regular operating budget. 17000 for 2 year contract	17,000	8,700	151,725
10	33	ART	No New Resources	H	NA			Art 1301	Strategies for Art Appreciation and Art History	Time management techniques, study skills, test prep, and tutoring support	-	-	151,725
11	33	Art	No New Resources	H	NA			Art 1306	Do not eliminate any existing degrees.	Art degrees and classes are being considered for elimination. We ask that this not happen. Also that we are given the opportunity to build these much needed programs that can provide career opportunities for art students.	-	-	151,725
12	33	Art	No New Resources	H	NA			Art 1307	Utilize departmental webpage to highlight student and faculty work.	This is an initative. No resources additional needed.	-	-	151,725
13	33	Art	Other Equipment	H	H	H	H	Art 1303	Easels and a Compressor	Easles are now several years past their expiration dates. Compressor used in sculpture and ceramics collapsed a few weeks ago need replacement (3.500 + 8.000)	12,000	12,000	163,725
14	33	Art	Other Equipment	H	L	L	L	Art 1304	2 Cameras for Photography	Photgraphy program needs 2 cameras	12,000	12,000	175,725
15	33	Art	Other GF	H	L	L	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	180,725
16	33	Art	Other GF	M	H	M	M	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. W e currently have none.	2,000	2,000	182,725
17	35	Assessment/Matric	Computer Equipment	H	H	H	H	AM1301	Improve services to students	Purchase new computers for Administrative Assistant and Matriculation Specialist I ((Upgrade 2 computer with SSD, RAM and monitor))	3,000	800	183,525
18	35	Assessment/Matric	No New Resources	H				AM1304	Recognize staff doing more with less	Staff have undertaken prerequisite verification process without additional staffing	-	-	183,525
19	35	Assessment/Matric	No New Resources	H				AM1305	Work load analysis	Meeting with Dean and Department Chair to discuss workload reallocation	-	-	183,525
20	31	Astronomy	No New Resources					AST1301	Student Success Improvement #1	More use of early alert followed by instructor counseling to ealry alert students	-	-	183,525

Ventura College Program Review Initiatives

Final FY13 Prioritized Initiatives - Sorted by Program, Program Priority - "H" College Priority are Funded   *5,949,460*

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
21	31	Astronomy	No New Resources					AST1302	Student Success Improvement #2	Increased use of student peer study groups	-	-	183,525
22	31	Astronomy	No New Resources					AST1303	Student Success Improvement #3	Implement quizzes for specfic assignments such as studying NASA online sites	-	-	183,525
23	36	Automotive	Facilities	M	M	H	H	AUTO 13-10	Facilities Repair	Repair air conditioning in Automotive Classroom AEP-1B (Action = maintenance request was completed)	10,000	-	183,525
24	36	Automotive	No New Resources	H				AUTO1307	ID: ASE Certification	Gauge program effectiveness	-	-	183,525
25	36	Automotive	No New Resources	H				AUTO1309	Counseling Services	Increase number of special population and non-traditional students	-	-	183,525
26	36	Automotive	No New Resources	M				AUTO1308	Counseling Services	Increase the number of certificates and degrees	-	-	183,525
27	36	Automotive	Other Equipment	H	H	L	L	AUTO 13-02	Emission Control Analyzers	Annual Maintainence Warranty to maintain Emission Control Analyzers (Action = move to other general funds category)	15,000	-	183,525
28	36	Automotive	Other Equipment	H	M	M	M	AUTO 13-11	Classroom Furniture	Desks/chairs for AEP-1B classroom for Automotive program	5,000	5,000	188,525
29	36	Automotive	Other Equipment	H	L	L	L	AUTO 13-01	Annual Emission Equipment Update	Update emission equipment to comply with BAR standards (Perkins)	20,000	20,000	208,525
30	36	Automotive	Other GF	H	R	M	L	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 (Action = Perkins funding)	10,000	-	208,525
31	36	Automotive	Other GF	H	H	M	M	AUTO 13-02	Emission Control Analyzers	Annual Maintainence Warranty to maintain Emission Control Analyzers (Action = move to other general funds category)	15,000	15,000	223,525
32	36	Automotive	Other GF	H	M	M	M	AUTO 13-03	Laboratory Inventory & Maintenance	Hourly employee to inventory automotive supplies and conduct maintenance over Summer.	5,000	5,000	228,525
33	31	Biology	No New Resources					BIOL1200	SLO, Curriculum, and equipment needs collaboration	regular meeting of department members to collaborate on equipment needs and curriculum/SLO issues	-	-	228,525
34	31	Biology	No New Resources					BIOL1304	Increased leadership and collaboration on SLO data collection and analysis	class coordinator to convene and facilitate meetings of instructors who teach common courses to discuss SLO data collection and analysis	-	-	228,525
35	31	Biology	No New Resources					BIOL1305	improvement in class activities, discussion, Q and A, guidance and feedback	Individual instructor focus on improving teaching strategies and methodologies	-	-	228,525
36	31	Biology	No New Resources					BIOL1306	Instructor collaboration and development of new instructional activities	instructors to meet to discuss pedagogy and new instructional activities to include meegin with colleagues from other colleges	-	-	228,525
37	31	Biology	No New Resources					BIOL1307	Standarization and synchronization of lab and lecture content in Anatomy/Phsiology	Anatomy and Physiology instructors to meet regularly to standardize lab and lecture curriculum and synshronize lecture and lab	-	-	228,525
38	31	Biology	No New Resources					BIOL1309	Collection of improved data for assessment of teaching effectiveness	Instructors to focus on improving assessment of student skills and knowledge early in the semester in order to improve instruction	-	-	228,525
39	31	Biology	No New Resources					BIOL1310	Review and revision of exam questions	instructors to analyze the readaility and understandability of exam questions	-	-	228,525
40	31	Biology	No New Resources					BIOL1311	Collaboration with Biotechnology industry speakers	Biotech instructors to meet with Biotechnology professionals to design improved Biotechnology class offerings	-	-	228,525

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41	31	Biology	Other Equipment	H	H	H	H	BIOL1302	Equipment augmentation of Biology laboratory investigations	Acquisition of two fish chillers, teaching models, specimen slides, and other hands-on teaching materials important for improved student visualization	5,666	5,666	234,191
42	31	Biology	Other Equipment	H	H	H	H	BIOL1303	Inventory and securing of osteological materials as well as herbarium specimens	Provide a secure and safe storage facility for natural skeletal structures in the Anatomy lab and the herbarium due to continued loss of thousands of dollars of irreplacable materials	6,780	6,780	240,971
43	31	Biology	Other Equipment	H	M	M	M	BIOL1203	Demonstration microscope camera system	Acquire two camera systems to project images from demonstration	6,000	6,000	246,971
44	31	Biology	Other GF	L	L	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	247,971
45	31	Biology/Anthropology	Other Equipment	R	R	H	H	BIOL1302 / ANTH1302	Purchase closed captioned DVDs	Purchase new and replace damaged closed captioned DVDs (Action = coordinate with library funding)	7,200	7,200	255,171
46	36	Business	Computer Equipment	H	M	M	M	MA 13-03	Medical Billing & Insurance Laptops (80)	Laptops are required to run Medisoft Patient Management Software for the BUS V26, V29 & V97 classes on campus & at Santa Paula Campus (Perkins)	42,000	42,000	297,171
47	36	Business	No New Resources	H				BUS1301	Business Advisory Committee	Relationship-building to strengthen the program and provide increased opportunities for students	-	-	297,171
48	36	Business	No New Resources	M				BUS1302	Business Department Webpage	To improve communications to students and business partners in the community	-	-	297,171
49	36	Business	No New Resources					BUS1303	Improve business retention rate by providing increased student contact with counselors and improved recruitment especially to non-traditional students.	Meet Perkins Core Indicators in regards to student recruitment, retention, completion and workforce employment, especially for special population and non-traditional students.	-	-	297,171
50	35	CalWORKs	Computer Equipment	H	L	L	L	CW1202	same as TC1201	Upgrade SARS to include cardswipe	10,000	10,000	307,171
51	35	CalWORKs	Facilities	H	L	L	L	CW1203	Update Facilities	Upgrade counseling office for privacy	5,000	5,000	312,171
52	35	CalWORKs	No New Resources					CW1204	Update Email Addresses	Upgrade SARS to include cardswipe	-	-	312,171
53	35	CalWORKs	Other Funds	H	H		H	CW1201	Increase CalWORKs Center Staff	Increase CW staff from 40% to 100% - CalWorks funds	70,000	70,000	382,171
54	35	Career Center	Classified	M	H	L	L	CS1202	Classified support for job development	Hire half time career tech (40% position)	25,000	25,000	407,171
55	35	Career Center	Computer Equipment	H	M	M	M	CS1203	Continued support for NACE online job posting software	Support NACE licensure for 2013-14	2,500	2,500	409,671
56	35	Career Center	Computer Equipment	M	L	L	L	CS1304	Update and improve career exploration software	Replace KUDER with updated program for career exploration	3,500	3,500	413,171
57	35	Career Center	Faculty	H	H			CS1201	Increase career center faculty by .5 FTE	Increase faculty staffing to better serve students. Request is also in other general funds.	-	-	413,171
58	35	Career Center	No New Resources	H				CS1305	Update all career center workshops	Update, created develop and present career workshops to meet needs of Title V grant and SB1440 mandates	-	-	413,171
59	36	Certified Nursing Assistant	Other Equipment	H	R	H	H	NURS 13-05	Hill-Rom Bed Repair (Health & Safety)	Bed must be repaired so it will raise and lower without injury to students who operate it - health and safety	3,000	3,000	416,171
60	36	Certified Nursing Assistant	Other Equipment	H	M	M	M	NURS 13-04	Sara 3000 Lift with Scale	Required for nurse's aide training (Perkins)	7,100	7,100	423,271

Final FY13 Prioritized Initiatives - Sorted by Program, Program Priority - "H" College Priority are Funded   *5,949,460*

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
61	36	Certified Nursing Assistant	Other GF	H	R	H	L	CTE Dean's Initiative	Increase in Instructional Supplies Funds	Increase in supply budget due to lost of student material fees for CNA students' supplies (use lottery funds)	2,250	-	423,271
62	31	Chemistry	No New Resources					CHEM1204	Increase standardization of student assessment in multi-section classes	Collaborate on common rubrics	-	-	423,271
63	31	Chemistry	Other Equipment	H	H	H	H	CHEM1301	update of General Chemistry II Lab Curriculum, equipment and materials to maintain articulation	Supplies and equipment to institute curriculum changes in lab (Action = Dan Kumpf to determine the equipment portion of this request)	5,000	5,000	428,271
64	31	Chemistry	Other GF	M	M	M	L	CHEM1302	Increase in department supply budget	Increase in department supply budget (use lottery funds)	4,000	-	428,271
65	31	Chemistry	Other GF	L	L	L	L	CHEM1303	Increase access to student lab samples and improve laboratory environment	Increase student worker hours to prepare samples	2,000	2,000	430,271
66	33	Chicano Studies	No New Resources	H	NA			CH1203	Develop Courses in this cros disciplinary program to help students transfer to universities	Chicano studies is a viable degree that utilizes cross discipline courses that already exist. As such additional funding is unnecessary. However, these need to be coordinated and managed to create a full program offering for transfer needs	-	-	430,271
67	36	Child Development	Classified	H	H	M	M	CD1202	100% Child Development Associate (9 months)	Provide support for student teaching in Child Development Center	60,000	60,000	490,271
68	36	Child Development	Computer Equipment	H	H	H	H	CD 12-04	Hitachi Projector for CD Classroom 38	Required to conduct classroom instruction for CD students	2,000	-	490,271
69	36	Child Development	Faculty	H	H	H	H	CD 12-05	Child Development Instructor	CD full-time instructor needed for increased FTES. (Action = hire a new Child Development instructor with an existing vacant position funds)	108,000	-	490,271
70	36	Child Development	No New Resources					CD1202	Lab documentation	Document use of lab school	-	-	490,271
71	36	Child Development	No New Resources					CD1302	Proficiency awards	Create proficiency awards for the minimal educational requirements for employment in the field of ECE	-	-	490,271
72	36	Child Development	No New Resources					CD1304	Evaluation of student success and retention	Faculty identification of barriers, techniques and strategies related to student success and retention	-	-	490,271
73	36	Child Development	No New Resources					CD1305	Improve child development retention rate by providing increased student contact with counselors and improved recruitment especially to non-traditional students	Meet Perkins Core Indicators in regards to student recruitment, retention, completion and workforce employment, especially for special population and non-traditional students.	-	-	490,271
74	20	College Svs	No New Resources	H				CLSV1201	Create performance measurement methods	College Services needs to conduct and incorporate into next year's program review measurement instruments and methods to assess the quality of its services.	-	-	490,271
75	20	College Svs	Other Equipment	R	R	H	H	CLSV1300	Maintain an equipment contingency	Use the contingency to replace critical equipment during the year		75,000	565,271
76	20	College Svs	Other Equipment	H	H	H	H	CLSV1301	Acquire a high speed coin counter	We need to continue to look for better ways of being efficient and effective with fewer resources.	4,000	4,000	569,271
77	34	Comm	Facilities	H	H	H	H		Classroom Designation	MCE122 is not conducive to learning (Action = installed new carpeting)	5,000	-	569,271
78	34	Comm	No New Resources	L	L				Debate Club		-	-	569,271

Ventura College Program Review Initiatives

Final FY13 Prioritized Initiatives - Sorted by Program, Program Priority - "H" College Priority are Funded

5,949,460

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
79	34	Comm	Faculty	L	L	L	L	Comm1302	Hire Additional Faculty	Funds for full time salary	75,000	127,000	696,271
80	34	Comm	Other Equipment	M	M	M	M	Comm1301	Speech Lab	Space and Equipment - Camera and Monitor	2,000	2,000	698,271
81	34	Comm	Other GF	H	H	M	M	Comm1303	Increase Sections	Funds for more sections (EVP to determine how to allocate existing funds)	12,000	-	698,271
82	31	Computer Science	Computer Equipment	M	M	M	M	CS1301	projector and screen for SCI-225/226	The projector in SCI-225/226 is not permanent mounted and it is very dim. A ceiling mounted projector and permanent screen with a much brighter projector is needed.	1,750	1,750	700,021
83	31	Computer Science	Faculty	H	H	M	H	CS1201	Full-time CS instructor	A full-time CS instructor is needed to revamp the CS course offerings and create a Transfer Model Curriculum degree. (Action = use additional hourly for curriculum development)	100,000	20,000	720,021
84	36	Construction Technology	No New Resources					CT1301	Improve productivity	Increase student transfers	-	-	720,021
85	36	Construction Technology	No New Resources					CT1302	Improve curriculum	Review & update curriculum	-	-	720,021
86	36	Construction Technology	No New Resources					CT1303	Recruit students	Work closely with area high schools	-	-	720,021
87	36	Construction Technology	No New Resources					CT1304	Improve construction technology retention rate by providing increased student contact with counselors and improved recruitment especially to non-traditional students.	Meet Perkins Core Indicators in regards to student recruitment, retention, completion and workforce employment, especially for special population and non-traditional students.	-	-	720,021
88	35	Counseling	Computer Equipment	R	H	H	H	Coun1311	Collaborative - Convert Guthrie Hall into smart classroom to use for orientation	College orientations are required/mandated by SB1456 Seymour-Campbell Act 2012)	25,000	15,000	735,021
89	35	Counseling	Computer Equipment	H	H	H	H	Coun1202	Data Collection System	Purchase student services data collection system (Q Less) (Action = use BFAP funds)	24,000	-	735,021
90	35	Counseling	Computer Equipment	H	M	M	M	Coun1205	Upgrade equipment	Update computers and purchase scanners and color printers	7,000	7,000	742,021
91	35	Counseling	Computer Equipment	M	L	L	L	Coun1203	Train counselors in D2L to offer online GW courses	Counselors will be trained to teach online	-	-	742,021
92	35	Counseling	Faculty	H	H	M	H	Coun1310	Replacement of 3 counseling vacancies	Maintain current level of counseling services to students. (Action = replace two counseling positions)	340,000	-	742,021
93	35	Counseling	No New Resources	H				Coun1306	Create campus online newsletter	Increase communication and collaboration between instruction and student services. Provide information to students and the community re: events, updates and available services.	-	-	742,021
94	35	Counseling	No New Resources	H				Coun1307	Dedicated staff to update student services websites	Assign a staff person two increase accuracy of information posted on web sites and to increase remote access to forms, program requirements, etc.	-	-	742,021
95	35	Counseling	No New Resources	H				Coun1309	Develop online counseling binder	Increase remote access for counseling to keep current on latest regulation changes (SB 1440)	-	-	742,021
96	35	Counseling	No New Resources	L				Coun1204	Training/Tech	Enhance the delivery of student counseling services by utilizing educational technology to provide services	-	-	742,021
97	35	Counseling	Other GF	H	H	M	M	Coun1201	Hourly Counseling	Increase counseling for summer/peak times	140,000	140,000	882,021

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98	35	Counseling	Other GF	H	L	L	L	Coun1308	Counselor Training	Training is critical for all counselors to implement new regulations (SB1440)	5,000	5,000	887,021
99	36	Criminal Justice	Computer Equipment	H	L	L	L	CJ 13-01	Stero-microscopes for Forensic laboratory (8)	Microscopes to update Forensic Lab for class instruction - $1,500 ea X 8 + $2,000 faculty training (Perkins)	14,000	14,000	901,021
100	36	Criminal Justice	No New Resources					CJ 1305	Improve criminal justice retention rate by providing increased student contact with counselors and improved recruitment especially to non-traditional students	Meet Perkins Core Indicators in regards to student recruitment, retention, completion and workforce employment, especially for special population and non-traditional students.	-	-	901,021
101	36	Criminal Justice	No New Resources					CJ1302	Block Scheduling	Block scheduling is also an important project that should be undertaken. Not only will it reduce the amount of hours that our classrooms are being used but on electricity and maintenance of those classrooms as well. Students will benefit by being able to schedule their outside family and work life as well. This will improve student retention and success	-	-	901,021
102	36	Criminal Justice	No New Resources					CJ1303	Expand Course Curriculum for CJ and Forensics	Students will benefit by having a course specifically related to ethics for CJ and/or Anthropology (Forensics). By expanding the Forensics offerings beyond an Introduction course students interested in other more specific components of forensic science will be able to gain more instruction in specified areas. This will improve student retention, employability and success and enable the CJ program to maintain or improve the (81%) 600 efficiency goal set by the district.	-	-	901,021
103	36	Criminal Justice	No New Resources					CJ1304	Improve student retention, success and employability.	CJ has improved its success rate from the previous 3 years. The completion and success rates could be improved and more students attracted to the program in the area of special population and non-traditional could be served.	-	-	901,021
104	36	CTE	Facilities		H	H	H	CTE Dean's Initiative	Security for MCW 3rd Floor Offices	Construct a glass wall/door with lock next to West elevator to ensure security of 3rd floor offices. (Action = install elevator switch or install a partition)	10,000	10,000	911,021
105	36	CTE	Other GF		M	M	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	961,021
106	20	CTS	Computer Equipment	R	R	H	H	CTS1300	Maintain a contingency	Maintain a minimum of $30,000 in a contingecy for emergency repairs or replacement.	30,000	30,000	991,021
107	20	CTS	Computer Equipment	R	R	H	H	CTS1300	Technology Master Plan - refresh computer technology	Replace/upgrade 150 computers and associated peripherals	120,000	120,000	1,111,021
108	20	CTS	No New Resources	H				CTS1201	Establish operating benchmarks	will be done by CTS staff and the technology committee	-	-	1,111,021
109	20	CTS	No New Resources	H				CTS1202	Establish qualitative service level assessment instrument	will be done by CTS staff and the technology committee	-	-	1,111,021
110	20	CTS	No New Resources	H				CTS1203	Further develop the project management system	will be done by CTS staff and the technology committee	-	-	1,111,021
111	20	CTS	Other Equipment	H	H	H	H	CTS1301	Public address system	replace the obsolete PA system with a better quality system	5,000	5,000	1,116,021
112	20	CTS	Other Equipment	H	M	M	M	CTS1301	Replace the electronic door locks in the LRC	15 touch pads need to be replaced and connected via wireless network	10,000	10,000	1,126,021
113	33	Dance	Faculty	L	L	L	L	DN1201	New FT instuctor of dance		85,000	127,000	1,253,021
114	33	Dance	No New Resources	L	NA			DA1201	District WSCH reevaluated	Reevaluate the WSCH/FTEP number for dance.	-	-	1,253,021

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
115	33	Dance	Other GF	M	H	M	M	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	1,258,421
116	33	Dance and Theater	Classified	H	M	H	H	DN1301	Restore Theater Technican to 12 months	The demand for his services to support the newly opened Performing Arts Center is needed by departments and services beyond the performing arts. (Action = hire an 10 month 40% technical assistant - charge Civic Center 20% and general fund 20%).	16,000	12,000	1,270,421
117	33	Dance and Theater	Classified	H	M	H	M	DN1302	Restore Costume Technican to 12 months	Reduced Costume Technician hours reduced service to Theater, Music, and Dance	19,000	19,000	1,289,421
118	33	Dance and Theater	Classified	H	L	L	L	TH1202	Theater Assistant	Assistant for all theater operations (9 months). Dance initiative DN1301	46,000	46,000	1,335,421
119	33	Dance, Theater	Computer Equipment	M	M	M	M	TH 1309	Mac Pro computer	To record photos of performances - Approx. 2,700 plus printer and ink addtonal 2,500	6,300	6,300	1,341,721
120	33	Dance, Theater, Music	Classified	H	H	L	L	MUS1305	Performing Arts Center Assistant	Need assistance to manage the front of the theater house. This person would also manage ticket sales, and overall watch of all theater needs. Manage the lobby and doors for shows, etc. (9 months) - Dance initiative DN1301	45,000	45,000	1,386,721
121	36	Drafting	Classified	H	M	L	L	DRAFT1306	Laboratory Assistant (40%)	Provide support for drafting classes and allow student access to lab during non-class hours to use software	30,000	30,000	1,416,721
122	36	Drafting	No New Resources					DRFT1301	Curriculum Improvement	Improved curriculum will provide students with employment and transfer skills	-	-	1,416,721
123	36	Drafting	No New Resources					DRFT1304	Evaluation of the degree and certificate requirements	Degrees/certificates are more attainable to students	-	-	1,416,721
124	36	Drafting	No New Resources					DRFT1305	Cross-listing classes	Evaluate practice of cross-listing classes	-	-	1,416,721
125	36	Drafting	No New Resources					Drft1306	Improve drafting retention rate by providing increased student contact with counselors and improved recruitment especially to non-traditional students.	Meet Perkins Core Indicators in regards to student recruitment, retention, completion and workforce employment, especially for special population and non-traditional students.	-	-	1,416,721
126	36	Drafting	Other Equipment	M	M	M	M	DRAFT 13-07	Mobile Rapid Prototyping Machine	Required for drafting isntruction (Perkins)	2,500	2,500	1,419,221
127	35	EAC	Computer Equipment	H	H	H	H	EAC1301	Data storage for alt media	EAC needs to have a new and updated backups system for alternative media storage	516	500	1,419,721
128	35	EAC	Computer Equipment	M	M	M	M	EAC1302	Updated technology for Alt Media	Purchase IPAD and an Android based tablet	900	900	1,420,621
129	33	Economics	No New Resources	H	NA			EC 1303	Better institutional planning	Avoid multiple and major initiatives in the middle of the semester	-	-	1,420,621
130	33	Economics	No New Resources	H	NA			EC1201-3	Avoid major administrative initatives in the middle of the semester such as SLOs etc.with short turn around deadlines	Allow faculty to focus on their course work and preparing for students learning needs throughout beginning and bulk of semester. Student Success request - allow faculty to focus on students learning	-	-	1,420,621
131	33	Economics/International Studies	Other GF	H	M	M	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	1,429,621

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
132	36	Emergency Medical Technician	No New Resources					EMTs1302	Program Inventory Equipment	Create and Maintain a current equipment inventory list and replacement schedule	-	-	1,429,621
133	36	Emergency Medical Technician	No New Resources					EMTs1303	Renegotiate District WSCH goal	Renegotiate District WSCH goal for the EMT program	-	-	1,429,621
134	36	Emergency Medical Technician	No New Resources					EMTs1304	Improve EMT retention rate by providing increased student contact with counselors and improved recruitment especially to non-traditional students.	Meet Perkins Core Indicators in regards to student recruitment, retention, completion and workforce employment, especially for special population and non-traditional students.	-	-	1,429,621
135	36	Emergency Medical Technician	Other GF	H	R	H	L	CTE Dean's Initiative	Increase in Instructional Supplies Funds	Increase in supply budget due to lost of student material fees for EMT students' supplies (use lottery funds)	6,000	-	1,429,621
136	31	Engineering	Computer Equipment	H	H	H	H	ENGR1304	Computer purchase for laboratory	Purchase 3 computers, printer and have network cable installed	6,200	4,800	1,434,421
137	31	Engineering	No New Resources					ENGR1301	Collaboration with math and Physics Departments	Instructor time	-	-	1,434,421
138	31	Engineering	No New Resources					ENGR1302	Change prerequisite for ENGR V02	Instructor time	-	-	1,434,421
139	31	Engineering	No New Resources					ENGR1303	Change prerequisite for ENGR V12	Instructor time	-	-	1,434,421
140	31	Engineering	Other Equipment	R	R	H	H	ENGR1306	Shield for use with Universal Test Machine	Purchase polycarbonate shield materials to protect students during tension testing	400	400	1,434,821
141	31	Engineering	Other GF	H	H	H	L	ENGR1307	Budget for engineering consumables	Increase the budget for engineering consumables (use lottery funds)	1,000	-	1,434,821
142	32	English	Faculty	H	H	M	M	ENGL1209	Hire FT Reading instructor	Salary and benefits for reading instructor	108,000	127,000	1,561,821
143	32	English	Faculty	M	M	M	M	ENGL1202	Hire FT English Instructor	Salary and benefits for English Instructor	108,000	127,000	1,688,821
144	32	English	No New Resources	H	H			ENGL1301	AA-T in English	Recent changes in state policy will require students to have a declared major, so in order to serve the approximately 165 students a year who want to major in English, an AA-T in English is necessary. Also, a full offering on English GE electives will provide all students with more options to fulfill transfer requirements. An AA-T in English can be funded by reallocating existing resources.	-	-	1,688,821
145	32	English	No New Resources	H	H			ENGL1302	Four GE Electives per semester	More electives in English will also provide additional GE options for the general student population, particularly with some campuses such as UC Berkeley requiring a literature course. Additional electives can be funded by reallocating existing resources.	-	-	1,688,821
146	32	English	No New Resources	M	M			ENGL1307	Increase the percentage of ENGL V02 students who persist to ENGL V01A	The sooner a student completes the transfer-level writing course, the better the student's chances of completing a degree. A higher continuation rate will increase the speed of students meeting this essential degree requirement.	-	-	1,688,821

Ventura College Program Review Initiatives

Final FY13 Prioritized Initiatives - Sorted by Program, Program Priority - "H" College Priority are Funded

5,949,460

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
147	32	English	No New Resources	M	M			ENGL1308	Learning Communities that pair English courses with other disciplines	The Board of Governor's Student Success Task Force includes learning communities (along with accelerated classes and several other innovative pedagogical designs) as a way to "foster more effective basic skills instruction on a large scale" ("Advancing Student Success in California Community Colleges," p. 45).	-	-	1,688,821
148	32	English	No New Resources	L	L			ENGL1309	Stand-Alone Accelerated English	A single class enrollment will streamline the process for students to enroll in accelerated courses. The Board of Governor's Student Success Task Force has identified accelerated classes as a way to "foster more effective basic skills instruction on a large scale" ("Advancing Student Sucess in California Community Colleges," p. 45).	-	-	1,688,821
149	32	English	Other Funds	H	H		H	ENGL1306	Reading Plus (3 year license)	The Reading program in the English Dept. improves services for basic skills students through innovative software such as Read Write Gold, Inspiration, and Reading Plus. These programs inspired students to work through difficult material. Reading faculty also give diagnostic reading tests (both paper and Reading Plus computer based) to classes across the curriculum. Results indicate that reading levels are as low as 3rd grade for courses in which the texts are written at 12th grade reading level and above. (BSI)	15,000	15,000	1,703,821
150	32	English	Other Funds	L	L		L	ENGL1303	Work Study Student	Provide additional administrative support for the department to free chair and faculty to focus more time on teaching and curriculum issues. (Federal Work Study)	-	-	1,703,821
151	32	English	Other GF	H	H	M	M	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. (Action = EVP to determine how to allocate existing funds)	12,000	-	1,703,821
152	32	English	Other GF	L	L	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	1,713,821
153	32	English / Tutoring	Other Funds	H	H		H	ENGL1304, TSC1301	Tutor Aid 40%/10 months/RWC - classified position for RWC	Having an organized tutorial services program will benefit students and faculty. This will leave the Tutorial Specialists with time to recruit, hire, and train tutors for the services. (Title V and existing funds)	11,391	11,391	1,725,212
154	32	English / Tutoring	Other Funds	H	H		H	ENGL1305, TSC1302	Basic Skills Budget Enhancement	Students and faculty will benefit by having a tutorial services program that meets our populations needs, with drop-in tutoring, group tutoring, supplemental instruction for basic skills courses, and especially providing individual tutoring for students who are really struggling to complete a course. (BSI)	53,500	53,500	1,778,712
155	31	Environmental Science	Computer Equipment	H	H	H	H	ESRM1302	SCI-105 Workroom computer station	ESRM/ENGR/GIS Workroom for PT faculty (Upgrade computer with SSD, RAM and monitor)	900	400	1,779,112
156	31	Environmental Science	No New Resources					ESRM 1301	ESRM AA degree	Work on ESRM degree and update proficiency award.	-	-	1,779,112
157	31	Environmental Science	No New Resources					ESRM1303	Reinstate courses (1/semester)	AG courses that have been converted to ESRM should be offered at the rate they were prior to change	-	-	1,779,112
158	31	Environmental Science	Other Funds	L	L		L	ESRM1305	ESRM tools/tech course	Time/equip to create course	20,000	20,000	1,799,112

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
159	31	Environmental Science	Other GF	M	M	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	1,803,112
160	35	EOPS	Classified	H	L	M	M	EOPS1202	Front office staff	Hire 1 Bilingual Clerical Assistant	56,356	56,356	1,859,468
161	35	EOPS	Computer Equipment	M	L	L	L	EOPS1204	Replace computers and equipment	Replace staff desktops, laptops and copy machine	10,000	10,000	1,869,468
162	35	EOPS	Computer Equipment	L	M	M	M	EOPS1203	Information Technology Access	Ability to pull data from BANNER into an ACCESS database	-	-	1,869,468
163	35	EOPS	Facilities	R	R	H	H	EOPS1205	HVAC inspection, repair roof, termite extermination	Repair and upgrade of EOPS building (Action = replace roof - do termite extermination)	7,000	8,000	1,877,468
164	35	EOPS	Faculty	H	M	M	M	EOPS1201	Counseling access to EOPS students	Hire 1 FTEF Bilingual counselor	114,000	127,000	2,004,468
165	35	EOPS	Other Equipment	M	L	L	L	EOPS1204	Replace computers and equipment	Replace staff desktops, laptops and copy machine	10,000	10,000	2,014,468
166	34	ESL	Computer Equipment	H	H	H	H	ESL 1203	17 laptops, a storage unit, and 30 headsets with mics	Laptops to complete a class set of 30, a unit to store and charge laptops	13,000	16,300	2,030,768
167	34	ESL	Faculty	H	H	M	M	ESL 1201	Full-time ESL/EngM Instructor	Replace the full-time instructor who left in 2011	75,000	127,000	2,157,768
168	34	ESL	No New Resources	H	H			ESL 1202	Collaborate with English and other disciplines across the curriculum to assist multilingual students who are not succeeding in those classes due to English language learning issues.	Contact instructors from all disciplines to offer support to help them deal with their students' English language learning issues.	-	-	2,157,768
169	30	EVP	Classified	H	R	H	H	EVP1301	Instructional Technology administrative support	Replacement - Ensure that faculty and students have adequate instructional technology support for classroom technology and distance education support services. (Action = replaced the position)	0	0	2,157,768
170	30	EVP	Classified	H	H	M	M	EVP1302	Office Assistance 9 months	Replace office assistant in the Humanities/Arts division office for assisting all programs in the division	30,500	30,500	2,188,268
171	30	EVP	Other GF	M	L	L	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	2,198,268
172	35	Financial Aid	Classified	H	H	L	L	FA1303	Increase Services to students	Hire a bilingual Financial Aid Specialist	80,000	80,000	2,278,268
173	35	Financial Aid	Computer Equipment	H	L	L	L	FA1301	Loan default management system	Implement USA Funds Borrower connect and life skills program	-	-	2,278,268
174	35	Financial Aid	Facilities	H	H	H	H	FA1304	Improve services to students	Purchase workstations for check-in area and computer lab and create walk up window (Action = remodel and furniture)	10,000	10,000	2,288,268
175	35	Financial Aid	No New Resources	H				FA1308	Identify emerging student needs	Develop a collaborative survey with other student services departments to improve services to students	-	-	2,288,268
176	35	Financial Aid	Other Equipment	H	M	M	M	FA1305	Provide ergonomic workstations for staff	Purchase ergonomic work stations for staff (furniture)	17,000	17,000	2,305,268
177	35	Financial Aid	Other Funds	H	H		H	FA1307	Improve in-reach and outreach efforts	Purchase 2 laptops and 3 IPADS	2,820	2,820	2,308,088
178	35	Financial Aid	Other Funds	H	H		H	FA1302	Offer financial literacy workshops using technology	Purchase TV and Mount	3,500	3,500	2,311,588
179	35	Financial Aid	Other Funds	H	H		H	FA1304	Improve services to students	Purchase workstations for check-in area and computer lab and create walk up window	7,142	7,142	2,318,731
180	35	Financial Aid	Other Funds	H	H		H	FA1306	Improve wait times for students during peak	Purchase Qless system	13,000	13,000	2,331,731

Ventura College Program Review Initiatives

Final FY13 Prioritized Initiatives - Sorted by Program, Program Priority - "H" College Priority are Funded   *5,949,460*

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
181	35	Financial Aid	Other GF	H	H	M	M	FA1304	Improve services to students	Purchase workstations for check-in area and computer lab and create walk up window	7,142	7,142	2,338,873
182	20	FMO	Facilities	R	R	H	H	FMO1300	Emergency Repairs - Reserves	Maintain a facilities contigency budget for unplanned repairs.	250,000	306,519	2,645,392
183	20	FMO	Facilities	R	R	H	H	FMO1204	Renovate the maintenance shops	replace existing garage doors with motorized roll-up doors. Install new racks and storage cabinets; replace lighting, upgrade electrical and ventilation system. Repair roofs as needed. (Action = install new doors and repair roof in coordination with Bond project)	100,000	80,000	2,725,392
184	20	FMO	Facilities	M	M	M	M	FMO1204	Renovate the carpentry shop	install new equipment, storage racks, and saw dust collection system, and replace garage door with motorized roll-up door.	75,000	75,000	2,800,392
185	20	FMO	Facilities	M	M	M	L	FMO1204	Renovate the maintenance offices	convert mezzanine area into conference, map room, and enclosed storage area. Remodel restrooms and kitchen/ break area. Repair roof and replace rotted and termite damaged framing and siding. (Action = Bond project to build a new M&O offices facility)	100,000	-	2,800,392
186	20	FMO	Facilities	M	L	L	L	FMO1204	Renovate other facilities structures and sites	repair roofs, install storage racks, shelving, and cabinets as needed. Demolish old Quonset building to create more yard space. Replace exterior 4 foot fencing with 6 to 8 foot fencing. Paving areas and restripe parking spaces	50,000	50,000	2,850,392
187	20	FMO	Facilities	L	L	L	L	FMO1204	Warehouse remodel	install windows in warehouse office, remove existing center mezzanine and install new pallet racks, replace skylights, and replace garage doors with motorized roll-up doors.	75,000	75,000	2,925,392
188	20	FMO	No New Resources	H				FMO1201	Establish operating benchmarks	Will be done by FMO staff and the FOG committee.	-	-	2,925,392
189	20	FMO	No New Resources	H				FMO1202	Establish qualitative measurement methods	Will be done by FMO staff and the FOG committee.	-	-	2,925,392
190	20	FMO	No New Resources	H				FMO1203	Establish a project management system for implementing the planned facililties projects.	Will be done by FMO staff and the FOG committee.	-	-	2,925,392
191	20	FMO	Other Equipment	H	H	H	H	FMO1214	12 High/low backback vacuums	With increase in carpeting throughout campus the necessity for vacuuming has increased. The backpack vacuums are more efficient and less stress on custodians and less noise.	4,000	4,000	2,929,392
192	20	FMO	Other Equipment	H	H	H	H	FMO1302	Chariot riding vacuum cleaner	Needed for Performing Arts Center (was requested as part of the Bond FFE, but shortage of funds) and other buildings with extensive carpeted areas.	7,000	7,000	2,936,392
193	20	FMO	Other Equipment	H	H	H	H	FMO1208	Riding reel mower	Existing one is beyond life cycle and requires continual maintenance and repair. Required for mowing areas that are not acceptable for rotor mower and is used several times per week.	60,000	60,000	2,996,392
194	20	FMO	Other Equipment	H	M	M	M	FMO1306	Electric cart	Needed to make deliveries on campus with long bed for carrying packages	5,000	5,000	3,001,392
195	20	FMO	Other Equipment	H	M	M	M	FMO1303	Portable lift (Ginie)	Required for safety reasons to service new buildings, gym, and areas unreachable by ladders. Currently rent equipment as needed.	15,000	15,000	3,016,392
196	20	FMO	Other Equipment	H	M	M	M	FMO1304	Compressor	to replace the old compressor	15,000	15,000	3,031,392
197	20	FMO	Other Equipment	H	M	M	M	FMO1301	Bobcat with attachments	Able to perform multitasks and fit into small confined areas. Saves labor, cost of rentals, and will replace larger outdated equipment.	25,000	25,000	3,056,392

Final FY13 Prioritized Initiatives - Sorted by Program, Program Priority - "H" College Priority are Funded   *5,949,460*

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
198	20	FMO	Other Equipment	M	M	M	M	FMO1213	Utility Vehicle (Mule)	To replace the last of existing one that is 17 years old and is beyond life cycle and require maintenance and repairs. Critical to performing daily routine.	12,000	12,000	3,068,392
199	20	FMO	Other Equipment	M	M	M	M	FMO1212	Street sweeper	Required for cleaning streets within campus and parking lots. Needed due to limited labor to more efficiently handle tasks.	20,000	20,000	3,088,392
200	20	FMO	Other Equipment	M	L	L	L	FMO1205	Generator 3 phase	No generator for handling 3 phase power for cafeteria walk-ins, Requires renting unit during power outages.	8,000	8,000	3,096,392
201	20	FMO	Other Equipment	M	L	L	L	FMO1205	Pressure washer	Old washer is continually in need of repair	10,000	10,000	3,106,392
202	20	FMO	Other Equipment	M	L	L	L	FMO1305	Camera and locator	Used to locate sewer blockages	10,000	10,000	3,116,392
203	20	FMO	Other Equipment	M	L	L	L	FMO1205	2 small trucks	Older trucks have been salvaged and are no longer used.	32,000	32,000	3,148,392
204	34	Foreign Languages	Facilities	M	M	M	M	FL1304	Foreign Language Designated Classrooms	College facilities funds for designated classrooms for Foreign Language courses.	-	-	3,148,392
205	34	Foreign Languages	Other GF	H	H	H	H	FL1302	Online Pre-requisite Challenge Petition	Programming costs to link the pre-requisite challenge petition to Banner. (Action = this is a collegewide programming project)	5,000	-	3,148,392
206	34	Foreign Languages	Other GF	H	H	M	M	FL120x/1301	Spanish Placement Exam	Funds needed for the development of an online Spanish Self-Assessment Exam.	6,000	6,000	3,154,392
207	34	Foreign Languages	Other GF	M	M	M	M	FL1303	Cultural Events	Funds needed to publicize events, invite guest speakers, and for materials.	2,000	2,000	3,156,392
208	31	Geography/GIS	Computer Equipment	H	H	H	H	GEOG1301	GIS software maintenance fee	Reinstate annual software maintenance fee to departmetal budget, program cannot be conducted without this software.	2,145	2,145	3,158,537
209	31	Geography/GIS	Computer Equipment	M	M	M	M	GEOG1203	Update SCI-113 computers (5 existing plus add 1 new)	Add one group use computer and put all (5+1 new) on update cycle with CTS	900	900	3,159,437
210	31	Geography/GIS	Facilities	R	R	H	H	GEOG1306	SCI-116 lecture hall repair/update	Seating is broken and is a saftey hazard. Repair/update seating and lighting (Action = replace with new sled chairs)	50,000	20,000	3,179,437
211	31	Geography/GIS	Other Equipment	M	L	L	L	GEOG1204	Update Physical Geography Lab course	Redesign lab exercises adding a new labs (materials for labs and updates of old labs)	3,000	3,000	3,182,437
212	31	Geography/GIS	Other Equipment	M	L	L	L	GEOG1204	Update Physical Geography Lab course	Redesign lab exercises adding new labs (material for labs and updates of old labs)	3,000	3,000	3,185,437
213	31	Geography/GIS	Other GF	H	H	M	M	GEOG1302	Separate Geosciences department chair	Release time to have Geosciences/ESRM officially its own department (not with AST/ENGR/PHYS)	5,350	5,350	3,190,787
214	31	Geography/GIS	Other GF	L	L	L	L	GEOG1307	Geography field trip development	Continue to develop field trip opportunities	1,000	1,000	3,191,787
215	31	Geology	Computer Equipment	M	M	M	M	GEOL1302	SCI-120 Workroom computer station	Set up workstation for lab tech and part-timers	900	900	3,192,687
216	31	Geology	Faculty	H	H	M	M	GEOL1201	New Geology faculty member	#1 for growth last year	100,000	127,000	3,319,687
217	31	Geology	No New Resources					GEOL1303	Develop/reinstate field trips	Investigate restarting GIOL field trips	-	-	3,319,687
218	31	Geology	Other GF	M	M	M	M	GEOL1301	Reinstate 1 GEOL course	Offer GEOL V03 which is a requried course in TMC, alternate it with other GEOL courses 7, 11, 21	5,000	5,000	3,324,687
219	34	Health & Holistic Studies	Facilities	H	H	H	H	HED1301	Dedicated Health classrooms	Facilities (Action = referred to EVP office)	-	-	3,324,687
220	34	Health & Holistic Studies	Faculty	M	M	M	M	HED1306	Full-time health instructor/Coach of Women's Sport	General funds for personnel	65,000	127,000	3,451,687
221	34	Health & Holistic Studies	No New Resources	H	M			HED1305	Core course tier changes	None	-	-	3,451,687

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
222	34	Health & Holistic Studies	No New Resources	L	L			HED1303	Collaboration with other departments	None	-	-	3,451,687
223	34	Health & Holistic Studies	Other GF	R	R	H	H	HED1302	Closed-captioned DVDs	Equipment & Supplies (already done)	1,000	-	3,451,687
224	34	Health & Holistic Studies	Other GF	M	M	M	M	HED1304	Scheduling holistic studies mind/body courses	General funds for personnel (part-time instruction). $3000 - $9000	9,000	9,000	3,460,687
225	33	History	Faculty	H	H	M	L	HI1201	Replace FT faculty in History/Chicano Studies	Retirement Replacement -Provide support for Chicano Studies program as well as additional history section support/ FT replacement. Approximtely 85,000 or Maintain existing resources by replacing a retiring faculty member from History. (retirement paperwork has not been submitted)	-	-	3,460,687
226	33	History	No New Resources	M	NA			HI1203	District WSCH	Reevaluate the WSCH goal assigned by District	-	-	3,460,687
227	33	History	Other GF	M	L	L	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	3,484,687
228	33	History, political science, philosophy, and other departments	Other GF	L	M	M	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	3,501,687
229	33	History/Political Science	Other GF	H	M	M	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 fil	11,000	11,000	3,512,687
230	34	ICA	Classified	H	H	M	M	ICA1303	SID 60%	Work under the direction of the AD.	45,000	45,000	3,557,687
231	34	ICA	Facilities	H	H	H	H	ICA1305	WEST GRASS	Update grass and irrigation. (Action = part of existing grounds project)	15,000	-	3,557,687
232	34	ICA	Facilities	H	H	H	H	ICA1304	TENNIS SEATING	Improve viewing areas for courts 7-8. (Action = implement phase one of tennis renovation plans)	90,000	120,000	3,677,687
233	34	ICA	Facilities	M	M	H	H	ICA1306	WEST FENCING	Fencing and windscreen to enclose classrooms and repair baseball seating area. (Action = install fencing as designed)	75,000	30,000	3,707,687
234	34	ICA	Facilities	L	L	L	L	ICA1307	VB and BB TEAM ROOMS	Volleyball and basketball need meeting space and place to change clothes	60,000	60,000	3,767,687
235	34	ICA	Faculty	M	M	M	M	ICA1302	M ATH/KIN	Sport to be determined and KIN background.	75,000	127,000	3,894,687
236	34	ICA	Faculty	M	M	M	M	ICA1301	W ATH/HED	Sport to be determined and HED background	75,000	127,000	4,021,687
237	34	ICA	Other Equipment	H	H	H	H	ICA1308	MOBILE CART	Staffed with event assistants to sell fan wear at events. (Action = coordinate with the bookstore and must adhere to the college's cash management procedures)	5,000	5,000	4,026,687
238	32	Institutional Effectiveness	No New Resources	H	R			IE1304	Continued improvement of program review	The process and product will be more useful to the programs and the institution.	-	-	4,026,687

Ventura College Program Review Initiatives

Final FY13 Prioritized Initiatives - Sorted by Program, Program Priority - "H" College Priority are Funded

5,949,460

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
239	32	Institutional Effectiveness	No New Resources	H	H			IE1203	Complete all SLO/SUO mapping, embedding, and rotational plans	If these student learning outcomes/service unit outcomes are aligned, faculty, staff, and students are more easily able to understand the importance of learning at each level. Rotational plans need to be established so that regular assessment occurs and that all SLOs/SUOs are assessed and reassessed as needed.	-	-	4,026,687
240	32	Institutional Effectiveness	No New Resources	H	H			IE1301	TracDat Implementation	Managing the various accreditation and planning processes (SLOs, program review, and strategic planning) with TracDat will streamline these processes.	-	-	4,026,687
241	32	Institutional Effectiveness	No New Resources	H	H			IE1303	Continued improvement of SLO/SUO processes	The institution will continue to improve its instruction and services.	-	-	4,026,687
242	32	Institutional Effectiveness	No New Resources	H	H			IE1306	Program review schedule	Evaluate a rotational plan for program review to allow deans to work more closely with programs, departments, and services. A rotational plan would also allow a more meaningful review of programs by the CPC	-	-	4,026,687
243	32	Institutional Effectiveness	Other Funds	M	M		M	IE1305	Professional Development	IE staff should remain current with accreditation expectations and current trends in student success.	3,000	3,000	4,029,687
244	32	Institutional Effectiveness	Other GF	H	H	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	4,039,687
245	35	International Students	No New Resources	M				Int1301	Provide extracurricular support through Club collaboration	Collaborate with International Student Club to provide outside activities for students	-	-	4,039,687
246	33	International Studies	No New Resources	H	NA			IN1304	Improve coordination between the program and the counselors	Will help better publicize the program	-	-	4,039,687
247	33	International Studies	No New Resources	M	NA			IN 1303	Increase technical and administrative support	Will be needed to increase success and retention ratios	-	-	4,039,687
248	34	Kinesiology	Facilities	R	R	H	H	KIN1301	Facilities Improvement	Fitness center flooring – current safety issue. (Action = replace flooring)	65,000	65,000	4,104,687
249	34	Kinesiology	Facilities	M	M	M	M	KIN1201	Facilities Improvement	Upgrade/Replace facilities to support department.	800,000	800,000	4,904,687
250	34	Kinesiology	Facilities	L	L	L	L	KIN1204	Current and future KIN curriculum	Upgrade/Replace facilities to support curriculum. This should be in the facilities master plan $25,000,000	-	-	4,904,687
251	34	Kinesiology	Other Equipment	H	H	H	H	KIN1202	Equipment Replacement	Upgrade of equipment (Part 2 of three year plan per BRC)	90,000	66,021	4,970,708
252	32	Learning Center	Classified	L	H	L	L	LRC1303	Staffing Level Reinstatement	Increase the 40% ILT to 100% -The loss of this full-time position has impacted service to faculty and students. It has also resulted in the reduction of hours and the reduced access to evening classes.	47,966	47,966	5,018,674
253	32	Learning Center	Computer Equipment	H	M	M	M	LRC1301	Equipment Upgrade	Printers, LCD, Laptops	6,940	6,940	5,025,614
254	32	Learning Center	Facilities	H	H	H	H	LRC1305	HVAC in LRC	Repair and properly maintain the system (Action = maintenance project - check entrance doors)	10,000	-	5,025,614
255	32	Learning Center	No New Resources	M	M			LRC1304	Beach Scheduling Calendar	To improve tracking of faculty requests.	-	-	5,025,614
256	32	Learning Center / Tutoring	Other Equipment	M	H	H	H	LRC1302, TSC1305	Mobile Whiteboards	Instructor whiteboard use in Beach and for group study sessions.	4,200	4,200	5,029,814

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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
257	32	Library	Computer Equipment	H	H	H	H	LIB1201	LRC205 Laptops	Replace library instruction laptops with ones that have a stronger wifi network connection. The laptops we have do not hold the signal and often won't even connect to the wifi. This makes instruction very furstrating and difficult. This is a critical need.	54,000	50,000	5,079,814
258	32	Library	Computer Equipment	L	L	L	L	LIB1201	LRC205 Wireless Access Point	Replace WAP borrowed from Sandy Hajas	150	150	5,079,964
259	32	Library	Facilities	L	L	L	L	LIB1204	Quiet Space Focus Groups	Have focus groups to glean information on the use of the Quiet Area	-	-	5,079,964
260	32	Library	No New Resources	M	M			LIB1306	Completion of Voyager	Completing the implementation of the Voyager integrated Library System.	-	-	5,079,964
261	32	Library	No New Resources	L	L			LIB1206	Quiet Space Focus Groups	Have focus groups to glean information on the use of the Quiet Area	-	-	5,079,964
262	32	Library	Other Equipment	H	R	H	H	LIB1304	New Chairs	Replace unsafe, broken wooden chairs in the Library	34,000	34,000	5,113,964
263	32	Library	Other Equipment	M	M	M	M	LIB1303	Mango Languages Database	Subscription to Mango Languages Database	4,475	4,475	5,118,439
264	32	Library	Other Equipment	L	L	L	L	LIB1206	Library Environment Fund - Chairs	Sinking fund TCO to replace all Library chairs over the next several years	4,000	4,000	5,122,439
265	32	Library	Other GF	H	H	M	M	LIB1301	Part-time Librarian Funding	Reestablish funding for part-time librarian funding for evening staffing purposes.	50,000	50,000	5,172,439
266	32	Library	Other GF	M	M	M	M	LIB1305	Library Hours	Return Library Hours to their previous state	10,000	10,000	5,182,439
267	32	Library	Other GF	M	M	M	M	LIB1302	Book Budget Reinstatement	Reinstate book budget to previous levels	20,000	20,000	5,202,439
268	36	Manufacturing	No New Resources					MT1301	Curriculum Content and Development	The department will review carefully the schedule to plan better the progress of students moving through certificates. Reviewing and investing in new technologies that reflect the needs of local industry will be a main priority for the program. The department will review and plan for the Entry Level Career Pathways Curriculum	-	-	5,202,439
269	36	Manufacturing	No New Resources					MT1303	Improve manufacturing retention rate by providing increased student contact with counselors and improved recruitment especially to non-traditional students	Develop broader opportunities for research and planning to increase the number of underrepresented groups especially women	-	-	5,202,439
270	36	Manufacturing/Welding	Other Equipment	H	L	L	L	MT1302 WELD1304	Lathe	Laboratory Update, required for manufacturing & welding instruction (Perkins)	12,000	12,000	5,214,439
271	36	Manufacturing/Welding	Other Equipment	H	L	L	L	MT1302 WELD1304	Milling Machine	Laboratory Update, required for manufacturing & welding instruction (Perkins)	19,000	19,000	5,233,439
272	31	Math/Sci Division	Facilities	R	R	H	H	SCI1304	Repair damaged and unsafe seating in lecurture halls and labs	(Action = Jay/Dan Kumpf to determine the appropriate replacment chairs)	15,000	15,000	5,248,439
273	31	Math/Sci Division	Other GF	H	H	H	L	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. (Action - budget in infrastructure fund)	10,000	-	5,248,439
274	31	Math/Sci Division	Other GF	M	M	M	M	SCI1303	SI Tutors	Increase funding for SI tutors for Math and Science courses	14,000	14,000	5,262,439

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275	31	Math/Sci Division	Other GF	M	M	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	5,268,939
276	31	Math/Sci Division	Other GF	L	L	L	L	CHEM1303	Increase access to student lab samples and improve laboratory environment	Increase student work hours to prepare samples	2,000	2,000	5,270,939
277	31	Math/Sci Division	Other GF	L	L	L	L	SCI1302	Increased hours for test proctoring	funding to provide an increase of another 16 hours of test proctoring	20,000	20,000	5,290,939
278	31	Mathematics	Classified	H	H	M	M	MATH1302	Hiring of 40% Student Services Assistant I for Math Center	personnel funds	16,084	16,084	5,307,023
279	31	Mathematics	Facilities	R	R	H	H	MATH1301	Enclosure of north end of SCI building to relieve the liability posed by the Marketplace	Construction/renovtion costs (Action = Foundation to pay - Jay Moore to design a solution and get signoff)	10,000	-	5,307,023
280	31	Mathematics	Other GF	L	L	L	L	MATH1102	Access to professional development	payment for outside experts	10,000	10,000	5,317,023
281	33	Music	Classified	H	L	L	L	Mus1312B	Library Assistant	Need assistance to manage music library to assist faculty and students. 9 month acceptable but 12 month preferred	45,000	45,000	5,362,023
282	33	Music	Classified	H	L	L	L	Mus1309	Instructional Technology support specialist I specifically for music program	Assist with technology needs and assistance with job scope 9 months	59,870	59,870	5,421,893
283	33	Music	Computer Equipment	M	H	H	H	Mus 1310	I-MAC computers	For use in ticket offices for Helen Yunker Auditorium and Studio Theater. Approx. 2,700 plus printer and ink addtonal 2,500 (use existing upgraded computers/printers)	6,300	800	5,422,693
284	33	Music	Computer Equipment	M	H	H	H	MUS 1311	I-MAC computers with Music software rooms PAC- 140, PAC-146, and PAC-150.	To be used for Instructional use, library, both Full Time and Part Time faculty	7,500	6,606	5,429,299
285	33	Music	Other Equipment	H	R	H	H	Mus 1303	Replace Yamaha C7 Grand Piano	Students need equipment to demonstrate proper phrasing, intonation, timbre, and keyboard techniques to accomplish required styles for degree. (Action = conduct a piano inventory and assess condition and maintenance/replacement analysis - use contingency if required this year)	42,000	-	5,429,299
286	33	Music	Other Equipment	H	H	L	L	MU12 3012	replace one piano a year for 40 years	40 pianos need replaced. Recognizing the financial challenge this is we propose replacing one piano a year.	27,000	27,000	5,456,299
287	33	Music	Other Equipment	H	H	L	L	Mus 1307	Replace Two 9' foot Baldwin Grand Pianos with C3 Yamaha Grand	Needed for practice and performance in music lessons	60,000	60,000	5,516,299
288	33	Music	Other Equipment	H	M	M	M	Mus 1304	Refurbish Steinway B Grand Piano	So students can record their performance of standard repertoire. This is used for their portfolio of work that is required by some universities for admission to the school.	7,000	7,000	5,523,299
289	33	Music	Other GF	H	M	M	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	5,545,299
290	33	Music	Other GF	H	M	M	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	5,572,299

Ventura College Program Review Initiatives

Final FY13 Prioritized Initiatives - Sorted by Program, Program Priority - "H" College Priority are Funded   *5,949,460*

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
291	36	Nursing	No New Resources					NUR1304	Improve nursing retention rate by providing increased student contact with counselors and improved recruitment especially to non-traditional students.	Meet Perkins Core Indicators in regards to student recruitment, retention, completion and workforce employment, especially for special population and non-traditional students.	-	-	5,572,299
292	36	Nursing	No New Resources					NURS1203	Improve Student Retention	These support activities have been strategically placed throughout the nursing curriculum to improve student success. Currently, these courses (NS V75, NSV85, NS V84A & 84B) are 100% grant funded. It is imperative that these courses be moved from Tier 3 to Tier 2.	-	-	5,572,299
293	36	Nursing	Other Equipment	H	H	L	L	NURS 13-02	Adult High Fidelity Simulator	2 Year Warranty to maintain High Fidelity Simulator (Action = move to other general funds category)	9,744	-	5,572,299
294	36	Nursing	Other Equipment	H	M	M	M	NURS 13-04	Med-fusion 3500 Syringe Pump	Required for nursing intravenous therapy instruction (Perkins)	3,600	3,600	5,575,899
295	36	Nursing	Other GF	H	R	H	L	CTE Dean's Initiative	Increase in Instructional Supplies Funds	Increase in supply budget due to lost of student material fees for nursing students' supplies. (use lottery funds based on prior costs)	25,000	-	5,575,899
296	36	Nursing	Other GF	H	H	H	L	NURS 13-02	Adult High Fidelity Simulator	2 Year Warranty to maintain High Fidelity Simulator (Action = budget in infrastructure funds)	9,744	-	5,575,899
297	36	Nursing	Other GF	H	H	M	M	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	5,610,899
298	36	Nursing /Paramedic	Other Equipment	H	L	L	L	NURS 13-02	Pediatric High Fidelity Simulator with Warranty	Laboratory Update, required for nursing & paramedic instruction (Perkins)	53,000	53,000	5,663,899
299	34	Off-Campus	Classified	R	R	H	M	VCSP1304	Increase facilitator hours	Have facilitator on site to during evening hours.	10,000	10,000	5,673,899
300	34	Off-Campus	Facilities	M	M	M	M	VCSP 1301	Increase off-campus sections	Move sections from main campus over to Santa Paula	-	-	5,673,899
301	34	Off-Campus	Facilities	M	M	M	M	VCSP 1303	Extend LRC hours at VCSP	Extend LRC hours 7:00-9:00 p.m.	-	-	5,673,899
302	34	Off-Campus	Facilities	M	M	M	M	VCSP 1302	New off-campus fast-track academy	New job training program at VCSP.	5,000	-	5,673,899
303	34	Off-Campus	Facilities	L	L	L	L	VCSP 1209	Outdoor furniture in common areas	Move benches and a picnic table from main campus to VCSP	-	-	5,673,899
304	34	Off-Campus	Facilities	L	L	L	L	VCSP 1210	A/C units for classroom 2, 4 and 5	Begin discussion with landlord to request additional A/C units.	-	-	5,673,899
305	34	Off-Campus	Facilities	L	L	L	L	VCSP 1208	Vending machine for coffee	Increase vending options for students at VCSP	-	-	5,673,899
306	34	Off-Campus	Other Equipment	M	M	M	M	VCSP 1215	New classroom furniture	New furniture in VCSP-3 / VCSP-4	12,000	12,000	5,685,899
307	34	Off-Campus	Other GF	M	M	M	M	VCSP 1217	Outreach Budget	Budget to print brochures, purchase camera and outreach collateral.	2,000	2,000	5,687,899
308	36	Paramedic	Other GF	H	R	H	L	CTE Dean's Initiative	Increase in Instructional Supplies Funds	Increase in supply budget due to lost of student material fees for paramedic students' supplies (use lottery funds)	8,500	-	5,687,899
309	36	Paramedic /EMT	Classified	H	R	H	H	EMT1301	Clerical Worker (60%) (Regulatory)	Maintain accreditation. Required by State of CA for program approval. (Action = redirect existing adminstrative assistants' work)	40,000	0	5,687,899
310	33	Philosophy	Other GF	H	H	H	M	PH 1303	Extra Large Classes for PHIL V01, V03 A & B	This will help us serve the students that need these courses (EVP to determine how to allocate existing funds)	6,000	-	5,687,899
311	33	Philosphy	No New Resources	M	NA			PH 1302	PHIL V01 Create an Honors course section	Start the development of honors course curriculm	-	-	5,687,899
312	33	Philosphy	No New Resources	M	NA			PH 1303	Create AA degree in Philosophy	Improve degree granting and transfer rates in this subject area	-	-	5,687,899

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313	31	Physics	Faculty	H	H	H	H	PHYS1301	Retirement replacement	With only 1 FT faculty left in the department, PHYS/AST critically needs to add 1 FT position to replace the retirement of the department's other FT in Spring 12. (Action = hire a replacement physics instructor)	108,000	-	5,687,899
314	31	Physics	No New Resources					PHYS1302	Improve WSCH/FTEF scores for Physics V02B/2BL/V03B/3BL to district goal	Identify, flag weaker students through online tracking of completion of homework assignments. Offer weaker students optional tutoring sessions with instructor. Encourage students to join weekly peer studey groups	-	-	5,687,899
315	33	Political Science	No New Resources	3	NA			PS1203	Increase support for International Studies Major	Recognize the interdisplinary support for student success in International Studies program, promote this for student success. None but collaboration and recognition	-	-	5,687,899
316	33	PSY	Other Equipment	H	H	H	H	PSY1306	Update DVD media	Update DVD media ($1,500 + $400 annual license)	1,900	1,900	5,689,799
317	33	Psychology	Faculty	H	M	M	H	PY1302	Replace retired FT faculty for Psychology	Retirement Replacement - Full Time Instructor retired want to replace that position. (Action = psychology position will be replaced)	-	-	5,689,799
318	33	Psychology	No New Resources	H	NA			PSY1303	Improve scheduling of Psychology Program offerings to better serve students	Increased sections and increased access to large classrooms in particular more daytime sections are required to implement this initiative	-	-	5,689,799
319	33	Psychology	No New Resources	M				PSY1203	Evaluate Psychology curriculum to assure we are meeting students' needs in attaining the new Psychology AA for Transfer degree and other general education needs	Students will be able to transfer into a CSU as a Psychology major with all lower-division units accepted and be able to take psychology courses to complete other general education requirements	-	-	5,689,799
320	33	Psychology and Sociology	Computer Equipment	H	H	H	H	PSY1301, PSY1304, PSY1305, Soc 1301	Improve student access to technology in the Psychology Laboratory	The Psychology Laboratory should currently have 50 notebook computers and 50 licenses to SPSS statistical software. This equipment needs to be maintained in computer and software refresh cycles SPSS Software Note: 2700 for computer replacements (May be needed if insurance does not replace) and a network printer. 7,000 for unlimited seat licenses of SPSS software and network printer	9,700	4,200	5,693,999
321	35	Student Activities	Classified	H	M	H	M	SA1301	Increase student activities specialist	Increase from 11 months to 12 months	7,000	7,000	5,700,999
322	35	Student Activities	Classified	H	M	M	M	SA1302	Provide adequate services for students	Create 1.0 FTE Administrative Assistant position to be shared by Student Activities and Assistant Dean of Student Services	75,000	75,000	5,775,999
323	35	Student Activities	No New Resources	M				SA1303	Increase student participation on governance committees	Provide students with information about campus governance committees.	-	-	5,775,999
324	35	Student Health Center	No New Resources	H				SHC1302	Improve data collection	Improve data collection by use and tabulation of patient daily check in sheets	-	-	5,775,999
325	35	Student Health Center	No New Resources	M				SHC1301	Assess succdess of smoking cessation program	Track and report the number of students participating in the smoking cessation program	-	-	5,775,999
326	32	Testing Center	Classified	L	M	M	M	TC1303	100% Proctor position	Increase the 40% Proctor to 100%, serves disciplines across campus	40,561	40,561	5,816,560
327	32	Testing Center	Facilities	M	M	M	M	TC1302	Testing Space	Need dedicated testing space	-	-	5,816,560
328	32	Testing Center	No New Resources	L	L			TC1304	Dedicated budget	Put all personnel and expenses in one org	-	-	5,816,560
329	32	Testing Center	Other Funds	H	H		H	TC1301	Fax/Scanner/Copier	LaserJet Pro 400 (Proctor Revenue)	500	500	5,817,060

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330	33	Theater	Other GF	H	L	L	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	5,827,060
331	33	Theater and Dance	Classified	H	L	L	L	TH1201	Costume Assistant	New position - 9 months	50,000	50,000	5,877,060
332	33	Theater. Dance, Music	No New Resources	H	NA			TH, DN, MU 1303	Funding or support of maintenance for PAC building with special attention and service during performances	Need maintenance on staff during performances and thorough support in preparation for performances. Cost undetermined and already presented to VP of finance for a figure to support this service.	-	-	5,877,060
333	33	Theatre	Faculty	H	H	M	H	TH1302	Replace retired FT faculty for theatre	Retirement Replacement - FT replacement for theatre. (Action = hire a replacement theater instructor)	-	-	5,877,060
334	35	Transfer Center	Classified	H	H	L	L	TC1203	Improve services to students	Increase Clerical Assistant to 1.0 (currently .80)	20,000	20,000	5,897,060
335	35	Transfer Center	Computer Equipment	R	H	H	H	TC1201	Collaborative - Purchase student data tracking system Q Less	Purchase a data collection station (i.e.. check-in computer/kiosk) (Action = use BFAP funds)	5,000	5,000	5,902,060
336	35	Transfer Center	Computer Equipment	H	H	H	H	TC1304	Computer upgrades	Update computers/technology to improve online transfer services, workshops and data collection	8,000	8,000	5,910,060
337	35	Transfer Center	Facilities	H	M	H	M	TC1305	Facility upgrade	Redesign transfer center to provide sound proofing/privacy (Action = Jay Moore to futher investigate a solution)	70,000	15,000	5,925,060
338	35	Transfer Center	Faculty	H	H			TC1202	Increase TC counselor by .50	Increase transfer center counselor to 1.0 FTE. Request is also in general general funds.	-	-	5,925,060
339	35	Transfer Center	No New Resources	H				TC1306	Transfer Center Website updating	Identify person to update and maintain currency of website.	-	-	5,925,060
340	35	Transfer Center	No New Resources	H				TC1307	Update all transfer center workshops	Collaborate with counseling, EOPS, and other programs to provide updated information regarding transferring and student success	-	-	5,925,060
341	32	Tutoring Services Center	Computer Equipment	R	R	H	H	TSC1304	Update EAC station	Update EAC station (Upgrade computer with SSD, RAM and monitor)	2,000	400	5,925,460
342	32	Tutoring Services Center	Facilities	H	H	H	H	TSC1303	SI Space	Space for SI Study Sessions (Action = check requirements)	-	1,000	5,926,460
343	32	Tutoring Services Center	No New Resources	H	H			TSC1308	SI Spring 2013 Implementation	Select courses, hire tutors, train, and schedule.	-	-	5,926,460
344	32	Tutoring Services Center	No New Resources	H	H			TSC1309	RWC Spring 2013 Implementation	Establish hours, hire tutors, train, and work with faculty.	-	-	5,926,460
345	32	Tutoring Services Center	Other Funds	M	M		M	TSC1202	Online Tutoring	Online Tutoring Software (Title V Co-op)	10,000	10,000	5,936,460
346	32	Tutoring Services Center	Other GF	L	L	L	L	TSC1307	Supply budget increase	Increase supply budget to account for SI/RWC and Tutoring	1,000	1,000	5,937,460
347	32	Tutoring Services Center	Other GF	L	L	L	L	TSC1306	Market Tutoring Services	Handouts	1,000	1,000	5,938,460
348	36	Water Science	No New Resources					WE1302	Improve water science retention rate by providing increased student contact with counselors and improved recruitment especially to non-traditional students	Meet Perkins Core Indicators in regards to student recruitment, retention, completion and workforce employment, especially for special population and non-traditional students.	-	-	5,938,460
349	36	Water Science	No New Resources					WS1301	Global environmental issues	Include global inviromental issues in WS curriculum	-	-	5,938,460

Final FY13 Prioritized Initiatives - Sorted by Program, Program Priority - "H" College Priority are Funded   *5,949,460*

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
350	35	Welcome Center	No New Resources	M				WC13	Matriculation completion	Collaborate with institutional researcher to follow the cohort of students who completed workshops for Fall 2012 to deeerjin how well they complete the matriculation process	-	-	5,938,460
351	35	Welcome Center	No New Resources	M				WC1301	Satisfaction Survey	Collaborate with other student services departments to create a satisfaction survey.	-	-	5,938,460
352	35	Welcome Center	No New Resources	M				WC1305	Create an outreach plan for Spring 2013	An outreach plan is necessary to reduce overtime expendutures and ensure student needs are met.	-	-	5,938,460
353	36	Welding	Classified	H	R	H	H	WELD1301	Laboratory Assistant (60%) (Health & Safety)	Provide support for welding classes, ensure health & safety of 20-30 students in high risk laboratory environment. (Action = redirect existing lab assistant work).	45,000	0	5,938,460
354	36	Welding	No New Resources					WE1301	Improve welding retention rate by providing increased student contact with counselors and improved recruitment especially to non-traditional students.	Meet Perkins Core Indicators in regards to student recruitment, retention, completion and workforce employment, especially for special population and non-traditional students.	-	-	5,938,460
355	36	Welding	Other Equipment	M	M	M	M	WELD 13-05	Computer-operated Plasma Cutting Machine	Required for welding instruction (Perkins)	10,000	10,000	5,948,460
356	36	Welding	Other GF	H	R	H	L	WELD 13-02	Increase in Instructional Supplies Funds	Increase in supply budget due to lost of student material fees for welding students' supplies (use lottery funds)	7,000	-	5,948,460
357	36	Welding	Other GF	M	L	L	L	WELD 13-03	Instructional Supplies	Welding code books (Perkins)	1,000	1,000	5,949,460

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	31	Physics	Faculty	H	H	H	H	PHYS1301	Retirement replacement	With only 1 FT faculty left in the department, PHYS/AST critically needs to add 1 FT position to replace the retirement of the department's other FT in Spring 12. (Action = hire a replacement physics instructor)	108,000	-	-
2	36	Child Development	Faculty	H	H	H	H	CD 12-05	Child Development Instructor	CD full-time instructor needed for increased FTES. (Action = hire a new Child Development instructor with an existing vacant position funds)	108,000	-	-
4	33	Theatre	Faculty	H	H	M	H	TH1302	Replace retired FT faculty for theatre	Retirement Replacement - FT replacement for theatre. (Action = hire a replacement theater instructor)	-	-	-
5	31	Computer Science	Faculty	H	H	M	H	CS1201	Full-time CS instructor	A full-time CS instructor is needed to revamp the CS course offerings and create a Transfer Model Curriculum degree. (Action = use additional hourly for curriculum development)	100,000	20,000	20,000
6	35	Counseling	Faculty	H	H	M	H	Coun1310	Replacement of 3 counseling vacancies	Maintain current level of counseling services to students. (Action = replace two counseling positions)	340,000	-	20,000
7	33	Psychology	Faculty	H	M	M	H	PY1302	Replace retired FT faculty for Psychology	Retirement Replacement - Full Time Instructor retired want to replace that position. (Action = psychology position will be replaced)	-	-	20,000
8	34	ESL	Faculty	H	H	M	M	ESL 1201	Full-time ESL/EngM Instructor	Replace the full-time instructor who left in 2011	75,000	127,000	147,000
9	31	Geology	Faculty	H	H	M	M	GEOL1201	New Geology faculty member	#1 for growth last year	100,000	127,000	274,000
10	32	English	Faculty	H	H	M	M	ENGL1209	Hire FT Reading instructor	Salary and benefits for reading instructor	108,000	127,000	401,000
11	35	EOPS	Faculty	H	M	M	M	EOPS1201	Counseling access to EOPS students	Hire 1 FTEF Bilingual counselor	114,000	127,000	528,000
12	34	Health & Holistic Studies	Faculty	M	M	M	M	HED1306	Full-time health instructor/Coach of Women's Sport	General funds for personnel	65,000	127,000	655,000
13	34	ICA	Faculty	M	M	M	M	ICA1302	M ATH/KIN	Sport to be determined and KIN background.	75,000	127,000	782,000
14	34	ICA	Faculty	M	M	M	M	ICA1301	W ATH/HED	Sport to be determined and HED background	75,000	127,000	909,000
15	32	English	Faculty	M	M	M	M	ENGL1202	Hire FT English Instructor	Salary and benefits for English Instructor	108,000	127,000	1,036,000
16	33	History	Faculty	H	H	M	L	HI1201	Replace FT faculty in History/Chicano Studies	Retirement Replacement -Provide support for Chicano Studies program as well as additional history section support/ FT replacement. Approximtely 85,000 or Maintain existing resources by replacing a retiring faculty member from History. (retirement paperwork has not been submitted)	-	-	1,036,000
17	34	Comm	Faculty	L	L	L	L	Comm1302	Hire Additional Faculty	Funds for full time salary	75,000	127,000	1,163,000
18	33	Dance	Faculty	L	L	L	L	DN1201	New FT instuctor of dance		85,000	127,000	1,290,000
19	31	Anthropology	Faculty	L	L	L	L	ANTH1305	Increase FT/PT faculty ratio	personnel funds	100,000	100,000	1,390,000

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	36	Paramedic /EMT	Classified	H	R	H	H	EMT1301	Clerical Worker (60%) (Regulatory)	Maintain accreditation. Required by State of CA for program approval. (Action = redirect existing adminstrative assistants' work)	40,000	0	0
2	36	Welding	Classified	H	R	H	H	WELD1301	Laboratory Assistant (60%) (Health & Safety)	Provide support for welding classes, ensure health & safety of 20-30 students in high risk laboratory environment. (Action = redirect existing lab assistant work).	45,000	0	0
3	30	EVP	Classified	H	R	H	H	EVP1301	Instructional Technology administrative support	Replacement - Ensure that faculty and students have adequate instructional technology support for classroom technology and distance education support services. (Action = replaced the position)	0	0	0
4	33	Dance and Theater	Classified	H	M	H	H	DN1301	Restore Theater Technican to 12 months	The demand for his services to support the newly opened Performing Arts Center is needed by departments and services beyond the performing arts. (Action = hire an 10 month 40% technical assistant - charge Civic Center 20% and general fund 20%).	16,000	12,000	12,000
5	35	Admissions and Records	Classified	H	M	H	H	AR1302	Maintain adequate staffing in A&R	Shift International Student Specialist to A&R. (Action = existing position will move to admissions and records)	0	0	12,000
6	34	Off-Campus	Classified	R	R	H	M	VCSP1304	Increase facilitator hours	Have facilitator on site to during evening hours.	10,000	10,000	22,000
7	35	Student Activities	Classified	H	M	H	M	SA1301	Increase student activities specialist	Increase from 11 months to 12 months	7,000	7,000	29,000
8	33	Dance and Theater	Classified	H	M	H	M	DN1302	Restore Costume Technican to 12 months	Reduced Costume Technician hours reduced service to Theater, Music, and Dance	19,000	19,000	48,000
9	36	Child Development	Classified	H	H	M	M	CD1202	100% Child Development Associate (9 months)	Provide support for student teaching in Child Development Center	60,000	60,000	108,000
10	30	EVP	Classified	H	H	M	M	EVP1302	Office Assistance 9 months	Replace office assistant in the Humanities/Arts division office for assisting all programs in the division	30,500	30,500	138,500
11	34	ICA	Classified	H	H	M	M	ICA1303	SID 60%	Work under the direction of the AD.	45,000	45,000	183,500
12	31	Mathematics	Classified	H	H	M	M	MATH1302	Hiring of 40% Student Services Assistant I for Math Center	personnel funds	16,084	16,084	199,584
13	35	Student Activities	Classified	H	M	M	M	SA1302	Provide adequate services for students	Create 1.0 FTE Administrative Assistant position to be shared by Student Activities and Assistant Dean of Student Services	75,000	75,000	274,584
14	32	Testing Center	Classified	L	M	M	M	TC1303	100% Proctor position	Increase the 40% Proctor to 100%, serves disciplines across campus	40,561	40,561	315,145
15	35	EOPS	Classified	H	L	M	M	EOPS1202	Front office staff	Hire 1 Bilingual Clerical Assistant	56,356	56,356	371,501
16	33	Dance, Theater, Music	Classified	H	H	L	L	MUS1305	Performing Arts Center Assistant	Need assistance to manage the front of the theater house. This person would also manage ticket sales, and overall watch of all theater needs. Manage the lobby and doors for shows, etc. (9 months) - Dance initiative DN1301	45,000	45,000	416,501
17	35	Financial Aid	Classified	H	H	L	L	FA1303	Increase Services to students	Hire a bilingual Financial Aid Specialist	80,000	80,000	496,501
18	35	Transfer Center	Classified	H	H	L	L	TC1203	Improve services to students	Increase Clerical Assistant to 1.0 (currently .80)	20,000	20,000	516,501
19	35	Career Center	Classified	M	H	L	L	CS1202	Classified support for job development	Hire half time career tech (40% position)	25,000	25,000	541,501

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
20	32	Learning Center	Classified	L	H	L	L	LRC1303	Staffing Level Reinstatement	Increase the 40% ILT to 100% -The loss of this full-time position has impacted service to faculty and students. It has also resulted in the reduction of hours and the reduced access to evening classes.	47,966	47,966	589,467
21	36	Drafting	Classified	H	M	L	L	DRAFT1306	Laboratory Assistant (40%)	Provide support for drafting classes and allow student access to lab during non-class hours to use software	30,000	30,000	619,467
22	33	Dance and Theater	Classified	H	L	L	L	TH1202	Theater Assistant	Assistant for all theater operations (9 months). Dance initiative DN1301	46,000	46,000	665,467
23	33	Music	Classified	H	L	L	L	Mus1312B	Library Assistant	Need assistance to manage music library to assist faculty and students. 9 month acceptable but 12 month preferred	45,000	45,000	710,467
24	33	Music	Classified	H	L	L	L	Mus1309	Instructional Technology support specialist I specifically for music program	Assist with technology needs and assistance with job scope 9 months	59,870	59,870	770,337
25	33	Theater and Dance	Classified	H	L	L	L	TH1201	Costume Assistant	New position - 9 months	50,000	50,000	820,337

Ventura College Program Review Initiatives

FY13 Program Review Initiatives - Computer Equipment (Funds 113 and 445 = $273,651 available)

381,891

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	CTS	Computer Equipment	R	R	H	H	CTS1300	Maintain a contingency	Maintain a minimum of $30,000 in a contingecy for emergency repairs or replacement.	30,000	30,000	30,000
2	20	CTS	Computer Equipment	R	R	H	H	CTS1300	Technology Master Plan - refresh computer technology	Replace/upgrade 150 computers and associated peripherals	120,000	120,000	150,000
3	32	Tutoring Services Center	Computer Equipment	R	R	H	H	TSC1304	Update EAC station	Update EAC station (Upgrade computer with SSD, RAM and monitor)	2,000	400	150,400
4	33	Art	Computer Equipment	H	R	H	H	Art 1206	Annual maintainance agreement	Software licenses yearly contract Adobe for computer labs actually needs to be in regular operating budget. 17000 for 2 year contract	17,000	8,700	159,100
5	35	Transfer Center	Computer Equipment	R	H	H	H	TC1201	Collaborative - Purchase student data tracking system Q Less	Purchase a data collection station (i.e.. check-in computer/kiosk) (Action = use BFAP funds)	5,000	5,000	164,100
6	35	Counseling	Computer Equipment	R	H	H	H	Coun1311	Collaborative - Convert Guthrie Hall into smart classroom to use for orientation	College orientations are required/mandated by SB1456 Seymour-Campbell Act 2012)	25,000	15,000	179,100
7	35	EAC	Computer Equipment	H	H	H	H	EAC1301	Data storage for alt media	EAC needs to have a new and updated backups system for alternative media storage	516	500	179,600
8	31	Environmental Science	Computer Equipment	H	H	H	H	ESRM1302	SCI-105 Workroom computer station	ESRM/ENGR/GIS Workroom for PT faculty (Upgrade computer with SSD, RAM and monitor)	900	400	180,000
9	36	Child Development	Computer Equipment	H	H	H	H	CD 12-04	Hitachi Projector for CD Classroom 38	Required to conduct classroom instruction for CD students	2,000	-	180,000
10	31	Geography/GIS	Computer Equipment	H	H	H	H	GEOG1301	GIS software maintenance fee	Reinstate annual software maintenance fee to departmetal budget, program cannot be conducted without this software.	2,145	2,145	182,145
11	35	Assessment/Matric	Computer Equipment	H	H	H	H	AM1301	Improve services to students	Purchase new computers for Administrative Assistant and Matriculation Specialist I ((Upgrade 2 computer with SSD, RAM and monitor))	3,000	800	182,945
12	31	Engineering	Computer Equipment	H	H	H	H	ENGR1304	Computer purchase for laboratory	Purchase 3 computers, printer and have network cable installed	6,200	4,800	187,745
13	35	Transfer Center	Computer Equipment	H	H	H	H	TC1304	Computer upgrades	Update computers/technology to improve online transfer services, workshops and data collection	8,000	8,000	195,745
14	33	Psychology and Sociology	Computer Equipment	H	H	H	H	PSY1301, PSY1304, PSY1305, Soc 1301	Improve student access to technology in the Psychology Laboratory	The Psychology Laboratory should currently have 50 notebook computers and 50 licenses to SPSS statistical software. This equipment needs to be maintained in computer and software refresh cycles SPSS Software Note: 2700 for computer replacements (May be needed if insurance does not replace) and a network printer. 7,000 for unlimited seat licenses of SPSS software and network printer	9,700	4,200	199,945
15	34	ESL	Computer Equipment	H	H	H	H	ESL 1203	17 laptops, a storage unit, and 30 headsets with mics	Laptops to complete a class set of 30, a unit to store and charge laptops	13,000	16,300	216,245
16	35	Counseling	Computer Equipment	H	H	H	H	Coun1202	Data Collection System	Purchase student services data collection system (Q Less) (Action = use BFAP funds)	24,000	-	216,245

FY13 Program Review Initiatives - Computer Equipment (Funds 113 and 445 = $273,651 available)

381,891

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
17	32	Library	Computer Equipment	H	H	H	H	LIB1201	LRC205 Laptops	Replace library instruction laptops with ones that have a stronger wifi network connection. The laptops we have do not hold the signal and often won't even connect to the wifi. This makes instruction very furstrating and difficult. This is a critical need.	54,000	50,000	266,245
18	33	Music	Computer Equipment	M	H	H	H	Mus 1310	I-MAC computers	For use in ticket offices for Helen Yunker Auditorium and Studio Theater. Approx. 2,700 plus printer and ink addtonal 2,500 (use existing upgraded computers/printers)	6,300	800	267,045
19	33	Music	Computer Equipment	M	H	H	H	MUS 1311	I-MAC computers with Music software rooms PAC- 140, PAC-146, and PAC-150.	To be used for Instructional use, library, both Full Time and Part Time faculty	7,500	6,606	273,651
20	35	Admissions and Records	Computer Equipment	H	M	M	M	AR1302	Maintain adequate staffing in A&R	Replace computer used for SEVIS/UCIS reporting	1,400	1,400	275,051
21	35	Career Center	Computer Equipment	H	M	M	M	CS1203	Continued support for NACE online job posting software	Support NACE licensure for 2013-14	2,500	2,500	277,551
22	32	Learning Center	Computer Equipment	H	M	M	M	LRC1301	Equipment Upgrade	Printers, LCD, Laptops	6,940	6,940	284,491
23	35	Counseling	Computer Equipment	H	M	M	M	Coun1205	Upgrade equipment	Update computers and purchase scanners and color printers	7,000	7,000	291,491
24	36	Business	Computer Equipment	H	M	M	M	MA 13-03	Medical Billing & Insurance Laptops (80)	Laptops are required to run Medisoft Patient Management Software for the BUS V26, V29 & V97 classes on campus & at Santa Paula Campus (Perkins)	42,000	42,000	333,491
25	31	Geography/GIS	Computer Equipment	M	M	M	M	GEOG1203	Update SCI-113 computers (5 existing plus add 1 new)	Add one group use computer and put all (5+1 new) on update cycle with CTS	900	900	334,391
26	31	Geology	Computer Equipment	M	M	M	M	GEOL1302	SCI-120 Workroom computer station	Set up workstation for lab tech and part-timers	900	900	335,291
27	35	EAC	Computer Equipment	M	M	M	M	EAC1302	Updated technology for Alt Media	Purchase IPAD and an Android based tablet	900	900	336,191
28	31	Computer Science	Computer Equipment	M	M	M	M	CS1301	projector and screen for SCI-225/226	The projector in SCI-225/226 is not permanent mounted and it is very dim. A ceiling mounted projector and permanent screen with a much brighter projector is needed.	1,750	1,750	337,941
29	33	Dance, Theater	Computer Equipment	M	M	M	M	TH 1309	Mac Pro computer	To record photos of performances - Approx. 2,700 plus printer and ink addtonal 2,500	6,300	6,300	344,241
30	35	EOPS	Computer Equipment	L	M	M	M	EOPS1203	Information Technology Access	Ability to pull data from BANNER into an ACCESS database	-	-	344,241
31	35	Financial Aid	Computer Equipment	H	L	L	L	FA1301	Loan default management system	Implement USA Funds Borrower connect and life skills program	-	-	344,241
32	35	CalWORKs	Computer Equipment	H	L	L	L	CW1202	same as TC1201	Upgrade SARS to include cardswipe	10,000	10,000	354,241
33	36	Criminal Justice	Computer Equipment	H	L	L	L	CJ 13-01	Stero-microscopes for Forensic laboratory (8)	Microscopes to update Forensic Lab for class instruction - $1,500 ea X 8 + $2,000 faculty training (Perkins)	14,000	14,000	368,241
34	35	Counseling	Computer Equipment	M	L	L	L	Coun1203	Train counselors in D2L to offer online GW courses	Counselors will be trained to teach online	-	-	368,241

Ventura College Program Review Initiatives

FY13 Program Review Initiatives - Computer Equipment (Funds 113 and 445 = $273,651 available)

381,891

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
35	35	Career Center	Computer Equipment	M	L	L	L	CS1304	Update and improve career exploration software	Replace KUDER with updated program for career exploration	3,500	3,500	371,741
36	35	EOPS	Computer Equipment	M	L	L	L	EOPS1204	Replace computers and equipment	Replace staff desktops, laptops and copy machine	10,000	10,000	381,741
37	32	Library	Computer Equipment	L	L	L	L	LIB1201	LRC205 Wireless Access Point	Replace WAP borrowed from Sandy Hajas	150	150	381,891

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	College Svs	Other Equipment	R	R	H	H	CLSV1300	Maintain an equipment contingency	Use the contingency to replace critical equipment during the year		75,000	75,000
2	31	Engineering	Other Equipment	R	R	H	H	ENGR1306	Shield for use with Universal Test Machine	Purchase polycarbonate shield materials to protect students during tension testing	400	400	75,400
3	31	Biology/Anthropology	Other Equipment	R	R	H	H	BIOL1302 / ANTH1302	Purchase closed captioned DVDs	Purchase new and replace damaged closed captioned DVDs (Action = coordinate with library funding)	7,200	7,200	82,600
4	36	Certified Nursing Assistant	Other Equipment	H	R	H	H	NURS 13-05	Hill-Rom Bed Repair (Health & Safety)	Bed must be repaired so it will raise and lower without injury to students who operate it - health and safety	3,000	3,000	85,600
5	32	Library	Other Equipment	H	R	H	H	LIB1304	New Chairs	Replace unsafe, broken wooden chairs in the Library	34,000	34,000	119,600
6	33	Music	Other Equipment	H	R	H	H	Mus 1303	Replace Yamaha C7 Grand Piano	Students need equipment to demonstrate proper phrasing, intonation, timbre, and keyboard techniques to accomplish required styles for degree. (Action = conduct a piano inventory and assess condition and maintenance/replacement analysis - use contingency if required this year)	42,000	-	119,600
7	33	PSY	Other Equipment	H	H	H	H	PSY1306	Update DVD media	Update DVD media ($1,500 + $400 annual license)	1,900	1,900	121,500
8	20	College Svs	Other Equipment	H	H	H	H	CLSV1301	Acquire a high speed coin counter	We need to continue to look for better ways of being efficient and effective with fewer resources.	4,000	4,000	125,500
9	20	FMO	Other Equipment	H	H	H	H	FMO1214	12 High/low backback vacuums	With increase in carpeting throughout campus the necessity for vacuuming has increased. The backpack vacuums are more efficient and less stress on custodians and less noise.	4,000	4,000	129,500
10	20	CTS	Other Equipment	H	H	H	H	CTS1301	Public address system	replace the obsolete PA system with a better quality system	5,000	5,000	134,500
11	31	Chemistry	Other Equipment	H	H	H	H	CHEM1301	update of General Chemistry II Lab Curriculum, equipment and materials to maintain articulation	Supplies and equipment to institute curriculum changes in lab (Action = Dan Kumpf to determine the equipment portion of this request)	5,000	5,000	139,500
12	34	ICA	Other Equipment	H	H	H	H	ICA1308	MOBILE CART	Staffed with event assistants to sell fan wear at events. (Action = coordinate with the bookstore and must adhere to the college's cash management procedures)	5,000	5,000	144,500
13	31	Biology	Other Equipment	H	H	H	H	BIOL1302	Equipment augmentation of Biology laboratory investigations	Acquisition of two fish chillers, teaching models, specimen slides, and other hands-on teaching materials important for improved student visualization	5,666	5,666	150,166
14	31	Biology	Other Equipment	H	H	H	H	BIOL1303	Inventory and securing of osteological materials as well as herbarium specimens	Provide a secure and safe storage facility for natural skeletal structures in the Anatomy lab and the herbarium due to continued loss of thousands of dollars of irreplacable materials	6,780	6,780	156,946
15	20	FMO	Other Equipment	H	H	H	H	FMO1302	Chariot riding vacuum cleaner	Needed for Performing Arts Center (was requested as part of the Bond FFE, but shortage of funds) and other buildings with extensive carpeted areas.	7,000	7,000	163,946
16	31	Anthropology	Other Equipment	H	H	H	H	ANTH1302	Addressing supply, equipment, and supplemetal material critical needs. Highest Priority	general budget and equipment funds. Replace damaged items in required curriculum. (Action = must have an itemized list of damaged equipment)	7,425	7,425	171,371

Ventura College Program Review Initiatives

FY13 Program Review Initiatives - Other Equipment (Funds 113 and 445 = $313,592 available)

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
17	33	Art	Other Equipment	H	H	H	H	Art 1303	Easels and a Compressor	Easles are now several years past their expiration dates. Compressor used in sculpture and ceramics collapsed a few weeks ago need replacement (3,500 + 8,000)	12,000	12,000	183,371
18	20	FMO	Other Equipment	H	H	H	H	FMO1208	Riding reel mower	Existing one is beyond life cycle and requires continual maintenance and repair. Required for mowing areas that are not acceptable for rotor mower and is used several times per week.	60,000	60,000	243,371
19	32	Learning Center / Tutoring	Other Equipment	M	H	H	H	LRC1302, TSC1305	Mobile Whiteboards	Instructor whiteboard use in Beach and for group study sessions.	4,200	4,200	247,571
20	34	Kinesiology	Other Equipment	H	H	H	H	KIN1202	Equipment Replacement	Upgrade of equipment (Part 2 of three year plan per BRC)	90,000	66,021	313,592
21	36	Nursing	Other Equipment	H	M	M	M	NURS 13-04	Med-fusion 3500 Syringe Pump	Required for nursing intravenous therapy instruction (Perkins)	3,600	3,600	317,192
22	20	FMO	Other Equipment	H	M	M	M	FMO1306	Electric cart	Needed to make deliveries on campus with long bed for carrying packages	5,000	5,000	322,192
23	36	Automotive	Other Equipment	H	M	M	M	AUTO 13-11	Classroom Furniture	Desks/chairs for AEP-1B classroom for Automotive program	5,000	5,000	327,192
24	31	Biology	Other Equipment	H	M	M	M	BIOL1203	Demonstration microscope camera system	Acquire two camera systems to project images from demonstration	6,000	6,000	333,192
25	33	Music	Other Equipment	H	M	M	M	Mus 1304	Refurbish Steinway B Grand Piano	So students can record their performance of standard repertoire. This is used for their portfolio of work that is required by some universities for admission to the school.	7,000	7,000	340,192
26	36	Certified Nursing Assistant	Other Equipment	H	M	M	M	NURS 13-04	Sara 3000 Lift with Scale	Required for nurse's aide training (Perkins)	7,100	7,100	347,292
27	20	CTS	Other Equipment	H	M	M	M	CTS1301	Replace the electronic door locks in the LRC	15 touch pads need to be replaced and connected via wireless network	10,000	10,000	357,292
28	20	FMO	Other Equipment	H	M	M	M	FMO1303	Portable lift (Ginie)	Required for safety reasons to service new buildings, gym, and areas unreachable by ladders. Currently rent equipment as needed.	15,000	15,000	372,292
29	20	FMO	Other Equipment	H	M	M	M	FMO1304	Compressor	to replace the old compressor	15,000	15,000	387,292
30	35	Financial Aid	Other Equipment	H	M	M	M	FA1305	Provide ergonomic workstations for staff	Purchase ergonomic work stations for staff (furniture)	17,000	17,000	404,292
31	20	FMO	Other Equipment	H	M	M	M	FMO1301	Bobcat with attachments	Able to perform multitasks and fit into small confined areas. Saves labor, cost of rentals, and will replace larger outdated equipment.	25,000	25,000	429,292
32	34	Comm	Other Equipment	M	M	M	M	Comm1301	Speech Lab	Space and Equipment - Camera and Monitor	2,000	2,000	431,292
33	36	Drafting	Other Equipment	M	M	M	M	DRAFT 13-07	Mobile Rapid Prototyping Machine	Required for drafting isntruction (Perkins)	2,500	2,500	433,792
34	31	Anthropology	Other Equipment	M	M	M	M	ANTH1303	Addressing supply, equipment, and supplemental material needs to better facilitate student learning and success	general budget and equipment funds	4,200	4,200	437,992

FY13 Program Review Initiatives - Other Equipment (Funds 113 and 445 = $313,592 available)

779,467

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
35	32	Library	Other Equipment	M	M	M	M	LIB1303	Mango Languages Database	Subscription to Mango Languages Database	4,475	4,475	442,467
36	36	Welding	Other Equipment	M	M	M	M	WELD 13-05	Computer-operated Plasma Cutting Machine	Required for welding instruction (Perkins)	10,000	10,000	452,467
37	20	FMO	Other Equipment	M	M	M	M	FMO1213	Utility Vehicle (Mule)	To replace the last of existing one that is 17 years old and is beyond life cycle and require maintenance and repairs. Critical to performing daily routine.	12,000	12,000	464,467
38	34	Off-Campus	Other Equipment	M	M	M	M	VCSP 1215	New classroom furniture	New furniture in VCSP-3 / VCSP-4	12,000	12,000	476,467
39	20	FMO	Other Equipment	M	M	M	M	FMO1212	Street sweeper	Required for cleaning streets within campus and parking lots. Needed due to limited labor to more efficiently handle tasks.	20,000	20,000	496,467
40	36	Nursing	Other Equipment	H	H	L	L	NURS 13-02	Adult High Fidelity Simulator	2 Year Warranty to maintain High Fidelity Simulator (Action = move to other general funds category)	9,744	-	496,467
41	36	Automotive	Other Equipment	H	H	L	L	AUTO 13-02	Emission Control Analyzers	Annual Maintainence Warranty to maintain Emission Control Analyzers (Action = move to other general funds category)	15,000	-	496,467
42	33	Music	Other Equipment	H	H	L	L	MU12 3012	replace one piano a year for 40 years	40 pianos need replaced. Recognizing the financial challenge this is we propose replacing one piano a year.	27,000	27,000	523,467
43	33	Music	Other Equipment	H	H	L	L	Mus 1307	Replace Two 9' foot Baldwin Grand Pianos with C3 Yamaha Grand	Needed for practice and performance in music lessons	60,000	60,000	583,467
44	33	Art	Other Equipment	H	L	L	L	Art 1304	2 Cameras for Photography	Photgraphy program needs 2 cameras	12,000	12,000	595,467
45	36	Manufacturing/Welding	Other Equipment	H	L	L	L	MT1302 WELD1304	Lathe	Laboratory Update, required for manufacturing & welding instruction (Perkins)	12,000	12,000	607,467
46	36	Manufacturing/Welding	Other Equipment	H	L	L	L	MT1302 WELD1304	Milling Machine	Laboratory Update, required for manufacturing & welding instruction (Perkins)	19,000	19,000	626,467
47	36	Automotive	Other Equipment	H	L	L	L	AUTO 13-01	Annual Emission Equipment Update	Update emission equipment to comply with BAR standards (Perkins)	20,000	20,000	646,467
48	36	Nursing /Paramedic	Other Equipment	H	L	L	L	NURS 13-02	Pediatric High Fidelity Simulator with Warranty	Laboratory Update, required for nursing & paramedic instruction (Perkins)	53,000	53,000	699,467
49	31	Geography/GIS	Other Equipment	M	L	L	L	GEOG1204	Update Physical Geography Lab course	Redesign lab exercieses adding a new labs (materials for labs and updates of old labs)	3,000	3,000	702,467
50	31	Geography/GIS	Other Equipment	M	L	L	L	GEOG1204	Update Physical Geography Lab course	Redesign lab exercises adding new labs (material for labs and updates of old labs)	3,000	3,000	705,467

FY13 Program Review Initiatives - Facilities (Funds 113 and 419 = $685,519 available)

1,765,519

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	Facilities	R	R	H	H	FMO1300	Emergency Repairs - Reserves	Maintain a facilities contigency budget for unplanned repairs.	250,000	306,519	306,519
2	20	FMO	Facilities	R	R	H	H	FMO1204	Renovate the maintenance shops	replace existing garage doors with motorized roll-up doors. Install new racks and storage cabinets; replace lighting, upgrade electrical and ventilation system. Repair roofs as needed. (Action = install new doors and repair roof in coordination with Bond project)	100,000	80,000	386,519
3	31	Mathematics	Facilities	R	R	H	H	MATH1301	Enclosure of north end of SCI building to relieve the liability posed by the Marketplace	Construction/renovtion costs (Action = Foundation to pay - Jay Moore to design a solution and get signoff)	10,000	-	386,519
4	31	Math/Sci Division	Facilities	R	R	H	H	SCI1304	Repair damaged and unsafe seating in lecuture halls and labs	(Action = Jay/Dan Kumpf to determine the appropriate replacment chairs)	15,000	15,000	401,519
5	31	Anthropology	Facilities	R	R	H	H	ANTH1304	completion of Laboratory facility	Facility funds to complete safety equipment installation in the lab. (Action = install plumbing and sink)	20,000	20,000	421,519
6	31	Geography/GIS	Facilities	R	R	H	H	GEOG1306	SCI-116 lecture hall repair/update	Seating is broken and is a saftey hazard. Repair/update seating and lighting (Action = replace with new sled chairs)	50,000	20,000	441,519
7	34	Kinesiology	Facilities	R	R	H	H	KIN1301	Facilities Improvement	Fitness center flooring – current safety issue. (Action = replace flooring)	65,000	65,000	506,519
8	35	EOPS	Facilities	R	R	H	H	EOPS1205	HVAC inspection, repair roof, termite extermination	Repair and upgrade of EOPS building (Action = replace roof - do termite extermination)	7,000	8,000	514,519
9	32	Learning Center	Facilities	H	H	H	H	LRC1305	HVAC in LRC	Repair and properly maintain the system (Action = maintenance project - check entrance doors)	10,000	-	514,519
10	32	Tutoring Services Center	Facilities	H	H	H	H	TSC1303	SI Space	Space for SI Study Sessions (Action = check requirements)	-	1,000	515,519
11	34	Health & Holistic Studies	Facilities	H	H	H	H	HED1301	Dedicated Health classrooms	Facilities (Action = referred to EVP office)	-	-	515,519
12	34	Comm	Facilities	H	H	H			Classroom Designation	MCE122 is not conducive to learning (Action = installed new carpeting)	5,000	-	515,519
13	34	ICA	Facilities	H	H	H	H	ICA1305	WEST GRASS	Update grass and irrigation. (Action = part of existing grounds project)	15,000	-	515,519
14	34	ICA	Facilities	H	H	H	H	ICA1304	TENNIS SEATING	Improve viewing areas for courts 7-8. (Action = implement phase one of tennis renovation plans)	90,000	120,000	635,519
15	35	Financial Aid	Facilities	H	H	H	H	FA1304	Improve services to students	Purchase workstations for check-in area and computer lab and create walk up window (Action = remodel and furniture)	10,000	10,000	645,519
16	36	CTE	Facilities		H	H	H	CTE Dean's Initiative	Security for MCW 3rd Floor Offices	Construct a glass wall/door with lock next to West elevator to ensure security of 3rd floor offices. (Action = install elevator switch or install a partition)	10,000	10,000	655,519
17	34	ICA	Facilities	M	M	H	H	ICA1306	WEST FENCING	Fencing and windscreen to enclose classrooms and repair baseball seating area. (Action = install fencing as designed)	75,000	30,000	685,519
18	36	Automotive	Facilities	M	M	H	H	AUTO 13-10	Facilities Repair	Repair air conditioning in Automotive Classroom AEP-1B (Action = maintenance request was completed)	10,000	-	685,519
19	35	Transfer Center	Facilities	H	M	H	M	TC1305	Facility upgrade	Redesign transfer center to provide sound proofing/privacy (Action = Jay Moore to futher investigate a solution)	70,000	15,000	700,519
20	20	FMO	Facilities	M	M	M	M	FMO1204	Renovate the carpentry shop	install new equipment, storage racks, and saw dust collection system, and replace garage door with motorized roll-up door.	75,000	75,000	775,519
21	32	Testing Center	Facilities	M	M	M	M	TC1302	Testing Space	Need dedicated testing space	-	-	775,519

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
22	34	Foreign Languages	Facilities	M	M	M	M	FL1304	Foreign Language Designated Classrooms	College facilities funds for designated classrooms for Foreign Language courses.	-	-	775,519
23	34	Off-Campus	Facilities	M	M	M	M	VCSP 1301	Increase off-campus sections	Move sections from main campus over to Santa Paula	-	-	775,519
24	34	Off-Campus	Facilities	M	M	M	M	VCSP 1303	Extend LRC hours at VCSP	Extend LRC hours 7:00-9:00 p.m.	-	-	775,519
25	34	Off-Campus	Facilities	M	M	M	M	VCSP 1302	New off-campus fast-track academy	New job training program at VCSP.	5,000	-	775,519
26	34	Kinesiology	Facilities	M	M	M	M	KIN1201	Facilities Improvement	Upgrade/Replace facilities to support department.	800,000	800,000	1,575,519
27	20	FMO	Facilities	M	M	M	L	FMO1204	Renovate the maintenance offices	convert mezzanine area into conference, map room, and enclosed storage area. Remodel restrooms and kitchen/ break area. Repair roof and replace rotted and termite damaged framing and siding. (Action = Bond project to build a new M&O offices facility)	100,000		-	1,575,519
28	35	CalWORKs	Facilities	H	L	L	L	CW1203	Update Facilities	Upgrade counseling office for privacy	5,000	5,000	1,580,519
29	20	FMO	Facilities	M	L	L	L	FMO1204	Renovate other facilities structures and sites	repair roofs, install storage racks, shelving, and cabinets as needed. Demolish old Quonset building to create more yard space. Replace exterior 4 foot fencing with 6 to 8 foot fencing. Paving areas and restripe parking spaces.	50,000	50,000	1,630,519
30	20	FMO	Facilities	L	L	L	L	FMO1204	Warehouse remodel	install windows in warehouse office, remove existing center mezzanine and install new pallet racks, replace skylights, and replace garage doors with motorized roll-up doors.	75,000	75,000	1,705,519
31	32	Library	Facilities	L	L	L	L	LIB1204	Quiet Space Focus Groups	Have focus groups to glean information on the use of the Quiet Area	-	-	1,705,519
32	34	Off-Campus	Facilities	L	L	L	L	VCSP 1209	Outdoor furniture in common areas	Move benches and a picnic table from main campus to VCSP	-	-	1,705,519
33	34	Off-Campus	Facilities	L	L	L	L	VCSP 1210	A/C units for classroom 2, 4 and 5	Begin discussion with landlord to request additional A/C units.	-	-	1,705,519
34	34	Off-Campus	Facilities	L	L	L	L	VCSP 1208	Vending machine for coffee	Increase vending options for students at VCSP	-	-	1,705,519
35	34	Kinesiology	Facilities	L	L	L	L	KIN1204	Current and future KIN curriculum	Upgrade/Replace facilities to support curriculum. This should be in the facilities master plan $25,000,000	-	-	1,705,519

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 GF	R	R	H	H	HED1302	Closed-captioned DVDs	Equipment & Supplies (already done)	1,000	-	-
2	34	Foreign Languages	Other GF	H	H	H	H	FL1302	Online Pre-requisite Challenge Petition	Programming costs to link the pre-requisite challenge petition to Banner. (Action = this is a collegewide programming project)	5,000	-	-
3	32	Institutional Effectiveness	Other GF	H	H	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	10,000
4	35	Admissions and Records	Other GF	H	H	H	H	AR1304	Institutionalize student ambassador program	Allocate general funds to replace expiring grant funds and diminishing categorical funds	10,000	10,000	20,000
5	33	Philosophy	Other GF	H	H	H	M	PH 1303	Extra Large Classes for PHIL V01, V03 A & B	This will help us serve the students that need these courses (EVP to determine how to allocate existing funds)	6,000	-	20,000
6	32	English	Other GF	H	H	M	M	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. (Action = EVP to determine how to allocate existing funds)	12,000	-	20,000
7	34	Comm	Other GF	H	H	M	M	Comm1303	Increase Sections	Funds for more sections (EVP to determine how to allocate existing funds)	12,000	-	20,000
8	31	Geography/GIS	Other GF	H	H	M	M	GEOG1302	Separate Geosciences department chair	Release time to have Geosciences/ESRM officially its own department (not with AST/ENGR/PHYS)	5,350	5,350	25,350
9	34	Foreign Languages	Other GF	H	H	M	M	FL120x/1301	Spanish Placement Exam	Funds needed for the development of an online Spanish Self-Assessment Exam.	6,000	6,000	31,350
10	35	Financial Aid	Other GF	H	H	M	M	FA1304	Improve services to students	Purchase workstations for check-in area and computer lab and create walk up window	7,142	7,142	38,492
11	36	Automotive	Other GF	H	H	M	M	AUTO 13-02	Emission Control Analyzers	Annual Maintainence Warranty to maintain Emission Control Analyzers (Action = move to other general funds category)	15,000	15,000	53,492
12	36	Nursing	Other GF	H	H	M	M	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	88,492
13	32	Library	Other GF	H	H	M	M	LIB1301	Part-time Librarian Funding	Reestablish funding for part-time librarian funding for evening staffing purposes.	50,000	50,000	138,492
14	35	Counseling	Other GF	H	H	M	M	Coun1201	Hourly Counseling	Increase counseling for summer/peak times	140,000	140,000	278,492
15	33	Art	Other GF	M	H	M	M	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	280,492
16	33	Dance	Other GF	M	H	M	M	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	285,892
17	36	Automotive	Other GF	H	M	M	M	AUTO 13-03	Laboratory Inventory & Maintenance	Hourly employee to inventory automotive supplies and conduct maintenance over Summer.	5,000	5,000	290,892
18	33	Economics/International Studies	Other GF	H	M	M	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	299,892

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
19	33	History/Political Science	Other GF	H	M	M	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 fil	11,000	11,000	310,892
20	33	Music	Other GF	H	M	M	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	332,892
21	33	Music	Other GF	H	M	M	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	359,892
22	34	Foreign Languages	Other GF	M	M	M	M	FL1303	Cultural Events	Funds needed to publicize events, invite guest speakers, and for materials.	2,000	2,000	361,892
23	34	Off-Campus	Other GF	M	M	M	M	VCSP 1217	Outreach Budget	Budget to print brochures, purchase camera and outreach collateral.	2,000	2,000	363,892
24	31	Environmental Science	Other GF	M	M	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	367,892
25	31	Geology	Other GF	M	M	M	M	GEOL1301	Reinstate 1 GEOL course	Offer GEOL V03 which is a requried course in TMC, alternate it with other GEOL courses 7, 11, 21	5,000	5,000	372,892
26	34	Health & Holistic Studies	Other GF	M	M	M	M	HED1304	Scheduling holistic studies mind/body courses	General funds for personnel (part-time instruction). $3000 - $9000	9,000	9,000	381,892
27	32	Library	Other GF	M	M	M	M	LIB1305	Library Hours	Return Library Hours to their previous state	10,000	10,000	391,892
28	31	Math/Sci Division	Other GF	M	M	M	M	SCI1303	SI Tutors	Increase funding for SI tutors for Math and Science courses	14,000	14,000	405,892
29	32	Library	Other GF	M	M	M	M	LIB1302	Book Budget Reinstatement	Reinstate book budget to previous levels	20,000	20,000	425,892
30	33	History, political science, philosophy, and other departments	Other GF	L	M	M	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	442,892
31	36	CTE	Other GF		M	M	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	492,892
32	36	Certified Nursing Assistant	Other GF	H	R	H	L	CTE Dean's Initiative	Increase in Instructional Supplies Funds	Increase in supply budget due to lost of student material fees for CNA students' supplies (use lottery funds)	2,250	-	492,892
33	36	Emergency Medical Technician	Other GF	H	R	H	L	CTE Dean's Initiative	Increase in Instructional Supplies Funds	Increase in supply budget due to lost of student material fees for EMT students' supplies (use lottery funds)	6,000	-	492,892
34	36	Welding	Other GF	H	R	H	L	WELD 13-02	Increase in Instructional Supplies Funds	Increase in supply budget due to lost of student material fees for welding students' supplies (use lottery funds)	7,000	-	492,892
35	36	Paramedic	Other GF	H	R	H	L	CTE Dean's Initiative	Increase in Instructional Supplies Funds	Increase in supply budget due to lost of student material fees for paramedic students' supplies (use lottery funds)	8,500	-	492,892

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
36	36	Nursing	Other GF	H	R	H	L	CTE Dean's Initiative	Increase in Instructional Supplies Funds	Increase in supply budget due to lost of student material fees for nursing students' supplies. (use lottery funds based on prior costs)	25,000	-	492,892
37	36	Automotive	Other GF	H	R	M	L	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 (Action = Perkins funding)	10,000	-	492,892
38	36	Nursing	Other GF	H	H	H	L	NURS 13-02	Adult High Fidelity Simulator	2 Year Warranty to maintain High Fidelity Simulator (Action = budget in infrastructure funds)	9,744	-	492,892
39	31	Engineering	Other GF	H	H	H	L	ENGR1307	Budget for engineering consumables	Increase the budget for engineering consumables (use lottery funds)	1,000	-	492,892
40	31	Math/Sci Division	Other GF	H	H	H	L	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. (Action - budget in infrastructure fund)	10,000	-	492,892
41	31	Chemistry	Other GF	M	M	M	L	CHEM1302	Increase in department supply budget	Increase in department supply budget (use lottery funds)	4,000	-	492,892
42	33	Art	Other GF	H	L	L	L	ART 1305	Budget for new Art Gallery	Gallery needs operation funds to bring in guests artists, pay for mailing art, advertisment of shows, gallery openings, etc.	5,000	5,000	497,892
43	35	Counseling	Other GF	H	L	L	L	Coun1308	Counselor Training	Training is critical for all counselors to implement new regulations (SB1440)	5,000	5,000	502,892
44	33	Theater	Other GF	H	L	L	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	512,892
45	36	Welding	Other GF	M	L	L	L	WELD 13-03	Instructional Supplies	Welding code books (Perkins)	1,000	1,000	513,892
46	30	EVP	Other GF	M	L	L	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	523,892
47	33	History	Other GF	M	L	L	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	547,892
48	31	Geography/GIS	Other GF	L	L	L	L	GEOG1307	Geography field trip development	Continue to develop field trip opportunities	1,000	1,000	548,892
49	31	Biology	Other GF	L	L	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	549,892
50	32	Tutoring Services Center	Other GF	L	L	L	L	TSC1307	Supply budget increase	Increase supply budget to account for SI/RWC and Tutoring	1,000	1,000	550,892
51	32	Tutoring Services Center	Other GF	L	L	L	L	TSC1306	Market Tutoring Services	Handouts	1,000	1,000	551,892

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
52	31	Chemistry	Other GF	L	L	L	L	CHEM1303	Increase access to student lab samples and improve laboratory environment	Increase student worker hours to prepare samples	2,000	2,000	553,892
53	31	Math/Sci Division	Other GF	L	L	L	L	CHEM1303	Increase access to student lab samples and improve laboratory environment	Increase student work hours to prepare samples	2,000	2,000	555,892

Ventura College Program Review Initiatives

FY13 Program Review Initiatives - Other Funds (categorical, grants, other non-general funds)

209,854

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	35	CalWORKs	Other Funds	H	H			CW1201	Increase CalWORKS Center Staff	Increase CW staff from 40% to 100% - CalWorks funds	70,000	70,000	70,000
2	35	Career Center	Faculty	H	H			CS1201	Increase career center faculty by .5 FTE	Increase faculty staffing to better serve students. Request is also in other general funds.	-	-	70,000
3	32	English	Other Funds	H	H			ENGL1306	Reading Plus (3 year license)	The Reading program in the English Dept. improves services for basic skills students through innovative software such as Read Write Gold, Inspiration, and Reading Plus. These programs inspired students to work through difficult material. Reading faculty also give diagnostic reading tests (both paper and Reading Plus computer based) to classes across the curriculum. Results indicate that reading levels are as low as 3rd grade for courses in which the texts are written at 12th grade reading level and above. (BSI)	15,000	15,000	85,000
4	32	English / Tutoring	Other Funds	H	H			ENGL1304, TSC1301	Tutor Aid 40%/10 months/RWC - classified position for RWC	Having an organized tutorial services program will benefit students and faculty. This will leave the Tutorial Specialists with time to recruit, hire, and train tutors for the services. (Title V and existing funds)	11,391	11,391	96,391
5	32	English / Tutoring	Other Funds	H	H			ENGL1305, TSC1302	Basic Skills Budget Enhancement	Students and faculty will benefit by having a tutorial services program that meets our populations needs, with drop-in tutoring, group tutoring, supplemental instruction for basic skills courses, and especially providing individual tutoring for students who are really struggling to complete a course. (BSI)	53,500	53,500	149,891
6	35	Financial Aid	Other Funds	H	H			FA1307	Improve in-reach and outreach efforts	Purchase 2 laptops and 3 IPADS	2,820	2,820	152,711
7	35	Financial Aid	Other Funds	H	H			FA1302	Offer financial literacy workshops using technology	Purchase TV and Mount	3,500	3,500	156,211
8	35	Financial Aid	Other Funds	H	H			FA1304	Improve services to students	Purchase workstations for check-in area and computer lab and create walk up window	7,142	7,142	163,354
9	35	Financial Aid	Other Funds	H	H			FA1306	Improve wait times for students during peak	Purchase Qless system	13,000	13,000	176,354
10	32	Testing Center	Other Funds	H	H			TC1301	Fax/Scanner/Copier	LaserJet Pro 400 (Proctor Revenue)	500	500	176,854
11	35	Transfer Center	Faculty	H	H			TC1202	Increase TC counselor by .50	Increase transfer center counselor to 1.0 FTE. Request is also in general general funds.	-	-	176,854
12	32	Institutional Effectiveness	Other Funds	M	M			IE1305	Professional Development	IE staff should remain current with accreditation expectations and current trends in student success.	3,000	3,000	179,854
13	32	Tutoring Services Center	Other Funds	M	M			TSC1202	Online Tutoring	Online Tutoring Software (Title V Co-op)	10,000	10,000	189,854
14	32	English	Other Funds	L	L			ENGL1303	Work Study Student	Provide additional administrative support for the department to free chair and faculty to focus more time on teaching and curriculum issues. (Federal Work Study)	-	-	189,854

Ventura College Program Review Initiatives

FY13 Program Review Initiatives - No New Resources

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	College Svs	No New Resources	H				CLSV1201	Create performance measurement methods	College Services needs to conduct and incorporate into next year's program review measurement instruments and methods to assess the quality of its services.	-	-	-
2	20	CTS	No New Resources	H				CTS1201	Establish operating benchmarks	will be done by CTS staff and the technology committee	-	-	-
3	20	CTS	No New Resources	H				CTS1202	Establish qualitative service level assessment instrument	will be done by CTS staff and the technology committee	-	-	-
4	20	CTS	No New Resources	H				CTS1203	Further develop the project management system	will be done by CTS staff and the technology committee	-	-	-
5	20	FMO	No New Resources	H				FMO1201	Establish operating benchmarks	Will be done by FMO staff and the FOG committee.	-	-	-
6	20	FMO	No New Resources	H				FMO1202	Establish qualitative measurement methods	Will be done by FMO staff and the FOG committee.	-	-	-
7	20	FMO	No New Resources	H				FMO1203	Establish a project management system for implementing the planned facililties projects.	Will be done by FMO staff and the FOG committee.	-	-	-
8	31	Anthropology	No New Resources					ANTH1301	Strengthen the Four Fields	None	-	-	-
9	31	Astronomy	No New Resources					AST1301	Student Success Improvement #1	More use of early alert followed by instructor counseling to ealry alert students	-	-	-
10	31	Astronomy	No New Resources					AST1302	Student Success Improvement #2	Increased use of student peer study groups	-	-	-
11	31	Astronomy	No New Resources					AST1303	Student Success Improvement #3	Implement quizzes for specfic assignments such as studying NASA online sites	-	-	-
12	31	Biology	No New Resources					BIOL1200	SLO, Curriculum, and equipment needs collaboration	regular meeting of department members to collaborate on equipment needs and curriculum/SLO issues	-	-	-
13	31	Biology	No New Resources					BIOL1304	Increased leadership and collaboration on SLO data collection and analysis	class coordinator to convene and facilitate meetings of instructors who teach common courses to discuss SLO data collection and analysis	-	-	-
14	31	Biology	No New Resources					BIOL1305	improvement in class activities, discussion, Q and A, guidance and feedback	Individual instructor focus on improving teaching strategies and methodologies	-	-	-
15	31	Biology	No New Resources					BIOL1306	Instructor collaboration and development of new instructional activities	instructors to meet to discuss pedagogy and new instructional activities to include meegin with colleagues from other colleges	-	-	-
16	31	Biology	No New Resources					BIOL1307	Standarization and synchronization of lab and lecture content in Anatomy/Phsiology	Anatomy and Physiology instructors to meet regularly to standardize lab and lecture curriculum and synshronize lecture and lab	-	-	-
17	31	Biology	No New Resources					BIOL1309	Collection of improved data for assessment of teaching effectiveness	Instructors to focus on improving assessment of student skills and knowledge early in the semester in order to improve instruction	-	-	-

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
18	31	Biology	No New Resources					BIOL1310	Review and revision of exam questions	instructors to analyze the readaility and understandability of exam questions	-	-	-
19	31	Biology	No New Resources					BIOL1311	Collaboration with Biotechnology industry speakers	Biotech instructors to meet with Biotechnology professionals to design improved Biotechnology class offerings	-	-	-
20	31	Chemistry	No New Resources					CHEM1204	Increase standardization of student assessment in multi-section classes	Collaborate on common rubrics	-	-	-
21	31	Engineering	No New Resources					ENGR1301	Collaboration with math and Physics Departments	Instructor time	-	-	-
22	31	Engineering	No New Resources					ENGR1302	Change prerequisite for ENGR V02	Instructor time	-	-	-
23	31	Engineering	No New Resources					ENGR1303	Change prerequisite for ENGR V12	Instructor time	-	-	-
24	31	Environmental Science	No New Resources					ESRM 1301	ESRM AA degree	Work on ESRM degree and update proficiency award.	-	-	-
25	31	Environmental Science	No New Resources					ESRM1303	Reinstate courses (1/semester)	AG courses that have been converted to ESRM should be offered at the rate they were prior to change	-	-	-
26	31	Geology	No New Resources					GEOL1303	Develop/reinstate field trips	Investigate restarting GIOL field trips	-	-	-
27	31	Physics	No New Resources					PHYS1302	Improve WSCH/FTEF scores for Physics V02B/2BL/V03B/3BL to district goal	Identify, flag weaker students through online tracking of completion of homework assignments. Offer weaker students optional tutoring sessions with instructor. Encourage students to join weekly peer studey groups	-	-	-
28	32	English	No New Resources	H	H			ENGL1301	AA-T in English	Recent changes in state policy will require students to have a declared major, so in order to serve the approximately 165 students a year who want to major in English, an AA-T in English is necessary. Also, a full offering on English GE electives will provide all students with more options to fulfill transfer requirements. An AA-T in English can be funded by reallocating existing resources.	-	-	-
29	32	English	No New Resources	H	H			ENGL1302	Four GE Electives per semester	More electives in English will also provide additional GE options for the general student population, particularly with some campuses such as UC Berkeley requiring a literature course. Additional electives can be funded by reallocating existing resources.	-	-	-
30	32	English	No New Resources	M	M			ENGL1307	Increase the percentage of ENGL V02 students who persist to ENGL V01A	The sooner a student completes the transfer-level writing course, the better the student's chances of completing a degree. A higher continuation rate will increase the speed of students meeting this essential degree requirement.	-	-	-

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31	32	English	No New Resources	M	M			ENGL1308	Learning Communities that pair English courses with other disciplines	The Board of Governor's Student Success Task Force includes learning communities (along with accelerated classes and several other innovative pedagogical designs) as a way to "foster more effective basic skills instruction on a large scale" ("Advancing Student Success in California Community Colleges," p. 45).	-	-	-
32	32	English	No New Resources	L	L			ENGL1309	Stand-Alone Accelerated English	A single class enrollment will streamline the process for students to enroll in accelerated courses. The Board of Governor's Student Success Task Force has identified accelerated classes as a way to "foster more effective basic skills instruction on a large scale" ("Advancing Student Sucess in California Community Colleges," p. 45).	-	-	-
33	32	Institutional Effectiveness	No New Resources	H	H			IE1203	Complete all SLO/SUO mapping, embedding, and rotational plans	If these student learning outcomes/service unit outcomes are aligned, faculty, staff, and students are more easily able to understand the importance of learning at each level. Rotational plans need to be established so that regular assessment occurs and that all SLOs/SUOs are assessed and reassessed as needed.	-	-	-
34	32	Institutional Effectiveness	No New Resources	H	H			IE1301	TracDat Implementation	Managing the various accreditation and planning processes (SLOs, program review, and strategic planning) with TracDat will streamline these processes.	-	-	-
35	32	Institutional Effectiveness	No New Resources	H	H			IE1303	Continued improvement of SLO/SUO processes	The institution will continue to improve its instruction and services.	-	-	-
36	32	Institutional Effectiveness	No New Resources	H	R			IE1304	Continued improvement of program review	The process and product will be more useful to the programs and the institution.	-	-	-
37	32	Institutional Effectiveness	No New Resources	H	H			IE1306	Program review schedule	Evaluate a rotational plan for program review to allow deans to work more closely with programs, departments, and services. A rotational plan would also allow a more meaningful review of programs by the CPC	-	-	-
38	32	Library	No New Resources	L	L			LIB1206	Quiet Space Focus Groups	Have focus groups to glean information on the use of the Quiet Area	-	-	-
39	32	Library	No New Resources	M	M			LIB1306	Completion of Voyager	Completing the implementation of the Voyager integrated Library System.	-	-	-
40	32	Learning Center	No New Resources	M	M			LRC1304	Beach Scheduling Calendar	To improve tracking of faculty requests.	-	-	-
41	32	Testing Center	No New Resources	L	L			TC1304	Dedicated budget	Put all personnel and expenses in one org	-	-	-
42	32	Tutoring Services Center	No New Resources	H	H			TSC1308	SI Spring 2013 Implementation	Select courses, hire tutors, train, and schedule.	-	-	-
43	32	Tutoring Services Center	No New Resources	H	H			TSC1309	RWC Spring 2013 Implementation	Establish hours, hire tutors, train, and work with faculty.	-	-	-
44	33	ART	No New Resources	H	NA			Art 1301	Strategies for Art Appreciation and Art History	Time management techniques, study skills, test prep, and tutoring support	-	-	-

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
45	33	Art	No New Resources	H	NA			Art 1306	Do not eliminate any existing degrees.	Art degrees and classes are being considered for elimination. We ask that this not happen. Also that we are given the opportunity to build these much needed programs that can provide career opportunities for art students.	-	-	-
46	33	Art	No New Resources	H	NA			Art 1307	Utilize departmental webpage to highlight student and faculty work.	This is an initative. No resources additional needed.	-	-	-
47	33	Chicano Studies	No New Resources	H	NA			CH1203	Develop Courses in this cros disciplinary program to help students transfer to universities	Chicano studies is a viable degree that utilizes cross discipline courses that already exist. As such additional funding is unnecessary. However, these need to be coordinated and managed to create a full program offering for transfer needs.	-	-	-
48	33	Dance	No New Resources	L	NA			DA1201	District WSCH reevaluated	Reevaluate the WSCH/FTEP number for dance.	-	-	-
49	33	Economics	No New Resources	H	NA			EC 1303	Better institutional planning	Avoid multiple and major initiatives in the middle of the semester	-	-	-
50	33	Economics	No New Resources	H	NA			EC1201-3	Avoid major administrative initatives in the middle of the semester such as SLOs etc.with short turn around deadlines	Allow faculty to focus on their course work and preparing for students learning needs throughout beginning and bulk of semester. Student Success request - allow faculty to focus on students learning	-	-	-
51	33	History	No New Resources	M	NA			HI1203	District WSCH	Reevaluate the WSCH goal assigned by District	-	-	-
52	33	International Studies	No New Resources	M	NA			IN 1303	Increase technical and administrative support	Will be needed to increase success and retention ratios	-	-	-
53	33	International Studies	No New Resources	H	NA			IN1304	Improve coordination between the program and the counselors	Will help better publicize the program	-	-	-
54	33	Philosphy	No New Resources	M	NA			PH 1302	PHIL V01 Create an Honors course section	Start the development of honors course curriculm	-	-	-
56	33	Philosphy	No New Resources	M	NA			PH 1303	Create AA degree in Philosophy	Improve degree granting and transfer rates in this subject area	-	-	-
57	33	Political Science	No New Resources	3	NA			PS1203	Increase support for International Studies Major	Recognize the interdisplinary support for student success in International Studies program, promote this for student success. None but collaboration and recognition	-	-	-
58	33	Psychology	No New Resources	M				PSY1203	Evaluate Psychology curriculum to assure we are meeting students' needs in attaining the new Psychology AA for Transfer degree and other general education needs	Students will be able to transfer into a CSU as a Psychology major with all lower-division units accepted and be able to take psychology courses to complete other general education requirements	-	-	-
59	33	Psychology	No New Resources	H	NA			PSY1303	Improve scheduling of Psychology Program offerings to better serve students	Increased sections and increased access to large classrooms in particular more daytime sections are required to implement this initiative	-	-	-

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
60	33	Theater. Dance, Music	No New Resources	H	NA			TH, DN, MU 1303	Funding or support of maintenance for PAC building with special attention and service during performances	Need maintenance on staff during performances and thorough support in preparation for performances. Cost undetermined and already presented to VP of finance for a figure to support this service.	-	-	-
61	34	ESL	No New Resources	H	H			ESL 1202	Collaborate with English and other disciplines across the curriculum to assist multilingual students who are not succeeding in those classes due to English language learning issues.	Contact instructors from all disciplines to offer support to help them deal with their students' English language learning issues.	-	-	-
62	34	Health & Holistic Studies	No New Resources	L	L			HED1303	Collaboration with other departments	None	-	-	-
63	34	Health & Holistic Studies	No New Resources	H	M			HED1305	Core course tier changes	None	-	-	-
64	34	Comm	No New Resources	L	L				Debate Club		-	-	-
65	35	Assessment/Matric	No New Resources	H				AM1304	Recognize staff doing more with less	Staff have undertaken prerequisite verification process without additional staffing	-	-	-
66	35	Assessment/Matric	No New Resources	H				AM1305	Work load analysis	Meeting with Dean and Department Chair to discuss workload reallocation	-	-	-
67	35	Counseling	No New Resources	L				Coun1204	Training/Tech	Enhance the delivery of student counseling services by utilizing educational technology to provide services	-	-	-
68	35	Counseling	No New Resources	H				Coun1306	Create campus online newsletter	Increase communication and collaboration between instruction and student services. Provide information to students and the community re: events, updates and available services.	-	-	-
69	35	Counseling	No New Resources	H				Coun1307	Dedicated staff to update student services websites	Assign a staff person two increase accuracy of information posted on web sites and to increase remote access to forms, program requirements, etc.	-	-	-
70	35	Counseling	No New Resources	H				Coun1309	Develop online counseling binder	Increase remote access for counseling to keep current on latest regulation changes (SB 1440)	-	-	-
71	35	Career Center	No New Resources	H				CS1305	Update all career center workshops	Update, created develop and present career workshops to meet needs of Title V grant and SB1440 mandates	-	-	-
72	35	CalWORKs	No New Resources					CW1204	Update Email Addresses	Upgrade SARS to include cardswipe	-	-	-
73	35	Financial Aid	No New Resources	H				FA1308	Identify emerging student needs	Develop a collaborative survey with other student services departments to improve services to students	-	-	-
74	35	International Students	No New Resources	M				Int1301	Provide extracurricular support through Club collaboration	Collaborate with International Student Club to provide outside activities for students	-	-	-
75	35	Student Activities	No New Resources	M				SA1303	Increase student participation on governance committees	Provide students with information about campus governance committees.	-	-	-
76	35	Student Health Center	No New Resources	M				SHC1301	Assess succdess of smoking cessation program	Track and report the number of students participating in the smoking cessation program	-	-	-

Ventura College Program Review Initiatives

FY13 Program Review Initiatives - No New Resources

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
77	35	Student Health Center	No New Resources	H				SHC1302	Improve data collection	Improve data collection by use and tabulation of patient daily check in sheets	-	-	-
78	35	Transfer Center	No New Resources	H				TC1306	Transfer Center Website updating	Identify person to update and maintain currency of website.	-	-	-
79	35	Transfer Center	No New Resources	H				TC1307	Update all transfer center workshops	Collaborate with counseling, EOPS, and other programs to provide updated information regarding transferring and student success	-	-	-
80	35	Welcome Center	No New Resources	M				WC13	Matriculation completion	Collaborate with institutional researcher to follow the cohort of students who completed workshops for Fall 2012 to deeerjin how well they complete the matriculation process	-	-	-
81	35	Welcome Center	No New Resources	M				WC1301	Satisfaction Survey	Collaborate with other student services departments to create a satisfaction survey.	-	-	-
82	35	Welcome Center	No New Resources	M				WC1305	Create an outreach plan for Spring 2013	An outreach plan is necessary to reduce overtime expendutures and ensure student needs are met.	-	-	-

Ventura College Program Review Initiatives

FY13 Program Review Initiatives - Computer Equipment (Funds 113 and 445 = $273,651 available)

218,650

Line Number	Division Code	Program	Resource Category	Program Priority	Division Priority	Committee Priority	College Priority	Initiative ID	Initiative Title	Resource Description	Adjusted Cost	Fund 445-39031 Accumulated Cost
1	20	CTS	Computer Equipment	R	R	H	H	CTS1300	Maintain a contingency	Maintain a minimum of $30,000 in a contingecy for emergency repairs or replacement.	30,000	30,000
2	20	CTS	Computer Equipment	R	R	H	H	CTS1300	Technology Master Plan - refresh computer technology	Replace/upgrade 150 computers and associated peripherals	120,000	150,000
3	32	Tutoring Services Center	Computer Equipment	R	R	H	H	TSC1304	Update EAC station	Update EAC station (Upgrade computer with SSD, RAM and monitor)	400	150,400
4	33	Art	Computer Equipment	H	R	H	H	Art 1206	Annual maintainance agreement	Software licenses yearly contract Adobe for computer labs actually needs to be in regular operating budget. 17000 for 2 year contract	8,700	159,100
5	35	Transfer Center	Computer Equipment	R	H	H	H	TC1201	Collaborative - Purchase student data tracking system Q Less	Purchase a data collection station (i.e.. check-in computer/kiosk) (Action = use BFAP funds)	5,000	164,100
6	35	Counseling	Computer Equipment	R	H	H	H	Coun1311	Collaborative - Convert Guthrie Hall into smart classroom to use for orientation	College orientations are required/mandated by SB1456 Seymour-Campbell Act 2012)	15,000	179,100
7	35	EAC	Computer Equipment	H	H	H	H	EAC1301	Data storage for alt media	EAC needs to have a new and updated backups system for alternative media storage	500	179,600
8	31	Environmental Science	Computer Equipment	H	H	H	H	ESRM1302	SCI-105 Workroom computer station	ESRM/ENGR/GIS Workroom for PT faculty (Upgrade computer with SSD, RAM and monitor)	400	180,000
9	36	Child Development	Computer Equipment	H	H	H	H	CD 12-04	Hitachi Projector for CD Classroom 38	Required to conduct classroom instruction for CD students	-	180,000
10	31	Geography/GIS	Computer Equipment	H	H	H	H	GEOG1301	GIS software maintenance fee	Reinstate annual software maintenance fee to departmetal budget, program cannot be conducted without this software.	2,145	182,145
11	35	Assessment/Matric	Computer Equipment	H	H	H	H	AM1301	Improve services to students	Purchase new computers for Administrative Assistant and Matriculation Specialist I ((Upgrade 2 computer with SSD, RAM and monitor))	800	182,945
12	31	Engineering	Computer Equipment	H	H	H	H	ENGR1304	Computer purchase for laboratory	Purchase 3 computers, printer and have network cable installed	4,800	187,745
13	35	Transfer Center	Computer Equipment	H	H	H	H	TC1304	Computer upgrades	Update computers/technology to improve online transfer services, workshops and data collection	8,000	195,745
14	33	Psychology and Sociology	Computer Equipment	H	H	H	H	PSY1301, PSY1304, PSY1305, Soc 1301	Improve student access to technology in the Psychology Laboratory	The Psychology Laboratory should currently have 50 notebook computers and 50 licenses to SPSS statistical software. This equipment needs to be maintained in computer and software refresh cycles SPSS Software Note: 2700 for computer replacements (May be needed if insurance does not replace) and a network printer. 7,000 for unlimited seat licenses of SPSS software and network printer	12,400	208,145
15	34	ESL	Computer Equipment	H	H	H	H	ESL 1203	17 laptops, a storage unit, and 30 headsets with mics	Laptops to complete a class set of 30, a unit to store and charge laptops	16,300	
16	35	Counseling	Computer Equipment	H	H	H	H	Coun1202	Data Collection System	Purchase student services data collection system (Q Less) (Action = use BFAP funds)	-	

Ventura College Program Review Initiatives

FY13 Program Review Initiatives - Computer Equipment (Funds 113 and 445 = $273,651 available)

218,650

Line Number	Division Code	Program	Resource Category	Program Priority	Division Priority	Committee Priority	College Priority	Initiative ID	Initiative Title	Resource Description	Adjusted Cost	Fund 445-39031 Accumulated Cost
17	32	Library	Computer Equipment	H	H	H	H	LIB1201	LRC205 Laptops	Replace library instruction laptops with ones that have a stronger wifi network connection. The laptops we have do not hold the signal and often won't even connect to the wifi. This makes instruction very furstrating and difficult. This is a critical need.	50,000	
18	33	Music	Computer Equipment	M	H	H	H	Mus 1310	I-MAC computers	For use in ticket offices for Helen Yunker Auditorium and Studio Theater. Approx. 2,700 plus printer and ink addtonal 2,500 (use existing upgraded computers/printers)	800	
19	33	Music	Computer Equipment	M	H	H	H	MUS 1311	I-MAC computers with Music software rooms PAC- 140, PAC-146, and PAC-150.	To be used for Instructional use, library, both Full Time and Part Time faculty	273,651	