

Program	Finding	Category	Program Priority (B, L, J)	Division Priority (R, A, M, L)	Committee Priority	College Priority	Initiative ID	Initiative Title	Resource Description	Estimated Cost	Adjusted Cost	Accumulated Costs	Personnel
Comm	5	Facilities	H	H				Classroom Designation	MCI122 is not conducive to learning	\$ -			
Comm	4	Other	H	H			Comm1303	Increase Sections	Funds for more sections	\$ 12,000.00			
ESL	3	Equipment	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	\$ 13,000.00			
ESL	x	Other	H	H			ESL 1202	Collaborate with English and other disciplines across the curriculum to	Contact instructors from all disciplines to offer support to help them deal with their students' English language learning issues.	\$ -			
ESL	1	Personnel	H	H			ESL 1201	Full-time ESL/Engl Instructor	Replace the full-time instructor who left in 2011	\$ 75,000.00			
Foreign Languages	2	Other	H	H			FL120W/1301	Spanish Placement Exam	Funds needed for the development of an online Spanish Self-Assessment Exam.	\$ 6,000.00			
Foreign Languages	2	Other	H	H			FL1302	Online Pre-requisite Challenge Petition	Programming costs to link the pre-requisite challenge petition to Banner.	\$ 5,000.00			
Health & Holistic Studies	2,4	Facilities	H	H			HED1301	Dedicated Health classrooms	Facilities	\$ -			
ICA	4	Equipment	H	H			ICA1308	MOBILE CART	Staffed with event assistants to sell fan wear at events.	\$ 5,000.00			
ICA	3	Facilities	H	H			ICA1304	TENNIS SEATING	Improve viewing areas for courts 7-8	\$ 90,000.00			
ICA	2	Facilities	H	H			ICA1305	WEST GRASS	Update grass and irrigation.	\$ 15,000.00			
ICA	4	Personnel	H	H			ICA1303	SID 60%	Work under the direction of the AD.	\$ 45,000.00			
Kinesiology	2	Equipment	H	H			KIN1202	Equipment Replacement	Upgrade of equipment (Part 2 of three year plan per BRC)	\$ 90,000.00			
Comm	2	Other	L	L				Debate Club		\$ -			
Comm	3	Personnel	L	L			Comm1302	Hire Additional Faculty	Funds for full time salary	\$ 75,000.00			
Health & Holistic Studies	4	Other	L	L			HED1303	Collaboration with other departments	None	\$ -			
ICA	3	Facilities	L	L			ICA1307	VB and BB TEAM ROOMS	Volleyball and basketball need meeting space and place to change clothes	\$ 60,000.00			
Kinesiology	3	Facilities	L	L			KIN1204	Current and future KIN curriculum	Upgrade/Replace facilities to support curriculum	\$25,000,000+			
Off-Campus	x	Facilities	L	L			VCSP 1209	Outdoor furniture in common areas	Move benches and a picnic table from main campus to VCSP	\$ -			
Off-Campus	x	Facilities	L	L			VCSP 1210	A/C units for classroom 2, 4 and 5	Begin discussion with landlord to request additional A/C units.	\$ -			
Off-Campus	x	Facilities	L	L			VCSP 1208	Vending machine for coffee	Increase vending options for students at VCSP	\$ -			
Comm	1	Equipment	M	M			Comm1301	Speech Lab	Space and Equipment - Camera and Monitor	\$ 2,000.00			
Foreign Languages	4	Facilities	M	M			FL1304	Foreign Language Designated Classrooms	College facilities funds for designated classrooms for Foreign Language courses.	\$ -			
Foreign Languages	4	Other	M	M			FL1303	Cultural Events	Funds needed to publicize events, invite guest speakers, and for materials.	\$ 2,000.00			
Health & Holistic Studies	6	Other	H	M			HED1305	Core course tier changes	None	\$ -			
Health & Holistic Studies	4,5	Personnel	M	M			HED1304	Scheduling holistic studies mind/body courses	General funds for personnel (part-time instructors)	\$3000 - \$9000			
Health & Holistic Studies	5,1	Personnel	M	M			HED1306	Full-time health instructor/coach of Women's Sport	General funds for personnel	\$ 65,000.00			
ICA	4	Facilities	M	M			ICA1306	WEST FENCING	Fencing and windscreen to enclose classrooms and repair baseball seating area.	\$ 75,000.00			
ICA	1	Personnel	M	M			ICA1302	M ATH/KIN	Sport to be determined and KIN background.	\$ 75,000.00			
ICA	1	Personnel	M	M			ICA1301	W ATH/HED	Sport to be determined and HED background	\$ 75,000.00			
Kinesiology	1	Facilities	M	M			KIN1201	Facilities Improvement	Upgrade/Replace facilities to support department.	\$ 800,000.00			
Off-Campus	x	Facilities	M	M			VCSP 1301	Increase off-campus sections	Move sections from main campus over to Santa Paula	\$ -			
Off-Campus	x	Facilities	M	M			VCSP 1303	Extend LRC hours at VCSP	Extend LRC hours 7:00-9:00 p.m.	\$ -			
Off-Campus	x	Facilities	M	M			VCSP 1215	New classroom furniture	New furniture in VCSP-3 / VCSP-4	\$ 12,000.00			
Off-Campus	x	Facilities	M	M			VCSP 1302	New off-campus fast-track academy	New job training program at VCSP.	\$ 5,000.00			
Off-Campus	x	Other	M	M			VCSP 1217	Outreach Budget	Budget to print brochures, purchase camera and outreach collateral.	\$ 2,000.00			
Health & Holistic Studies	2,3	Equipment	R	R			HED1302	Closed-captioned DVDs	Equipment & Supplies	\$ 1,000.00			
Kinesiology	1	Facilities	R	R			KIN1301	Facilities Improvement	Fitness center flooring - current safety issue.	\$65k required for safety.			
Off-Campus	x	Personnel	R	R			VCSP 1304	Increase facilitator hours	Have facilitator on site during evening hours.	\$ 10,000.00			