IMPERIAL COMMUNITY COLLEGE DISTRICT

EDUCATIONAL MASTER PLAN

Reviewed and Revised for 2010-2011

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IMPERIAL COMMUNITY COLLEGE DISTRICT BOARD OF TRUSTEES

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Trustee from area, which includes Imperial Unified School District

MR. CARLOS ACUÑA
Trustee from area, which includes Central Union High School District

MR. RUDY CARDENAS, JR.
Trustee from area, which includes Brawley Union High School District

MRS. NORMA SIERRA GALINDO
Trustee from area, which includes Holtville Unified School District

MR. ROMUALDO MEDINA
Trustee from area, which includes Calipatria Unified School District

MS. REBECCA L. RAMIREZ
Trustee from area, which includes San Pasqual Unified School District

MR. LOUIS WONG
Trustee from area, which includes Calexico Unified School District

EDUCATIONAL MASTER PLANNING COMMITTEE

Kathy Berry	Vice President for Academic Services
Dr. Victor Jaime	Vice President for Student Services
Dawn Chun	Institutional Research Analyst
Linda Amidon	Administrative Assistant, Academic Services
Suzanne Gretz	Division Chair, Behavioral & Social Sciences
Valerie Rodgers	Division Chair, Business
David Zielinski	Division Chair, English
Dr. Lianna Zhao	Division Chair, Science, Math, Engineering
Dr. Toni Pfister	Faculty, Exercise Science and Wellness; Coordinator, SLOs
Tina Aguirre	Associate Dean of Nursing Education and Allied Health
Dr. Taylor Ruhl	Associate Dean of Library and Learning Services
Ted Ceasar	Associate Dean of Disabled Students Programs and Services
Efrain Silva	Dean of Instruction for Extended Campus
Jan Magno	Dean of Financial Aid & State Programs
David Drury	Division Chair, Exercise Science/Wellness/Sport
Frances Beope	Lead Counselor
John Lau	Vice President for Business Services
Jose Lopez	Division Chair, Industrial Technology
Mary Lofgren	Counselor
Michael Heumann	Faculty, English; Distance Education Coordinator

Structure

The Educational Master Planning Committee (EMPC) and the resource plan committees facilitate the continuous improvement of the Imperial Valley College (IVC) planning process. The individual resource plan committees assess the components of the Annual Program Review (APR) and the Comprehensive Program Review (CPR) to analyze and prioritize program review requests in order to provide information and make recommendations to the EMPC. Recommendations include suggestions to improve any planning process. Outlined below are the memberships for the resource plan committees.

Professional Development
Travis Gregory
James Paterson
Ted Cesar
David Zielinski

Staffing
Suzanne Gretz
Linda Amidon
Jan Magno
Becky Green
Carol Lee
Carol Cortes-Ramirez
Sheila Dorsey-Freeman

SLO
Toni Pfister
Sidne Horton
Mary Lofgren
Frank Rapp
Lisa Solomon

Budget and Planning
John Abarca
John Lau
Eric Jacobson
Kevin White

Marketing
Bill Gay
Efrain Silva

Facilities
John Lau
Rick Webster
Frances Beope
Tina Aguirre
Dave Drury

Technology
Jose Ruiz
Jeff Cantwell
Gordon Bailey
Omar Ramos
Taylor Ruhl
Michael Heumann
Val Rodgers
Dawn Chun

INTRODUCTION

The 2010-2011 Educational Master Plan (EMP) arose from the inclusive planning process that was developed for the 2008-2009 academic year and refined in 2009-2010 in an ongoing effort to improve the systematic and sustainable planning process for IVC.

The EMP consists of five sections: mission, planning process, community profile, student learning outcomes update, and recommendations from the EMPC. In addition to the mission, the first section includes the IVC purpose, values, and institutional student learning outcomes, followed by its 2010-2011 goals and objectives. The second section summarizes the planning process for 2010-2011, including a timeline for implementation, charts illustrating how the process works and the alignment of the committees directly or indirectly involved in the process, and an evaluation with recommendations for the planning process. The third section is a community profile and the fourth section offers an update on the Student Learning Outcomes (SLO) progress at the instructional, non-instructional, and institutional levels. The EMP concludes with recommendations stemming from the EMPC's review of the overall planning processes and the recommendations from the committees responsible for the review and revision of the resource plans. Together these recommendations and resource plans provide the foundation for the budget and fiscal plan and the direction of the District's strategic plan.

MISSION, PURPOSE, VALUES, GOALS AND OBJECTIVES

Mission

The mission of IVC is to foster excellence in education that challenges students of every background to develop their intellect, character, and abilities; to assist students in achieving their educational and career goals; and to be responsive to the greater community.

The mission statement was developed during the 2001-2002 academic year by representatives from all IVC employee groups and by representatives from local businesses, industries, government, and the community at large. It was adopted by the IVC Board of Trustees on May 22, 2002, is reviewed biannually, and serves to define IVC, its purpose within the postsecondary education arena, its place in workforce and economic development, and its contribution to the structure and makeup of our community. The college community has embraced the mission, which has become a basis for identifying and defining IVC's commitment to student achievement. In an effort to track and measure our commitment to student achievement, IVC developed institutional student learning outcomes (ISLOs), which were adopted by the IVC Board of Trustees on May 16, 2006. These ISLO's - communication skills, critical thinking skills, personal responsibility, information literacy, and global awareness – arose from IVC's mission statement and serve as a foundation for its commitment to education.

Purpose

The purpose of IVC is to serve as a provider of postsecondary academic and career technical education at the lower division level. IVC provides for associate degrees and certificates, transfer education, basic skills and English proficiency, economic and workforce development, non-credit education, and lifelong learning opportunities.

In fulfilling its purpose, IVC affords students the opportunity for upward social and economic mobility. As one of more than one hundred California community colleges, IVC has as its purpose the same overarching purpose as the California community college system: To advance California's economic growth and global competiveness through education, training, and services that contribute to continuous workforce improvement.

Values

The Core Values of IVC are:
All people should have the opportunity to reach their full educational potential
An educated citizenry is the basis for democracy
A college should embrace diversity in all its forms
A college should strive for innovation and creativity
All people have the right to access quality higher education
All people should have access to lifelong learning

INSTITUTIONAL STUDENT LEARNING OUTCOMES

Students who successfully complete degree and certificate programs at IVC will demonstrate competency in these five areas:
Communication Skills
Critical Thinking Skills
Personal Responsibility
Information Literacy
Global Awareness

2010-2011 GOALS AND OBJECTIVES

Goal One (*Student Success*): Enable students to attain their educational goals, including degrees and certificates, transfer, job placement and advancement, basic skills, and lifelong learning through curricula driven by student learning outcomes and emerging opportunities in the community at large. The college defines success as grades of "C" or better.

Obj.	Objectives for EMP Goal 1
1.1	Increase successful course completion
1.2	Increase successful degree attainment

1.3	Increase successful certificate attainment
1.4	Improve transfer rates (benchmarks include transfers, transfer preparation, and associate degrees)
1.5	Increase basic skills success (benchmarks include enrollment, completions, and institute rates)
1.6	Improve the success rate of students enrolled in economic development
1.7	Improve the success rate of students enrolled in workforce training
1.8	Continue to develop and implement a comprehensive plan to identify and assess student learning outcomes (benchmarks include the SLO Plan)

Goal Two *(Excellence in Education*): Provide a college environment that responds to the higher education needs of the students and community.

Obj.	Objectives for EMP Goal 2
2.1	Develop and implement curricula that respond to diverse student learning needs, changes in technology, transfer education, the economy, and the workplace.
2.2	Increase educational programs designed to meet employer needs in Imperial County and support emerging industries in career technical and transfer programs. The college will consider as evidence for 2.1 and 2.2 activities, documents, and data such as Summer Success Institute data; distance education data; C & I Committee meeting minutes reflecting online courses approved; new and revised programs; and benchmarks in applied sciences.
2.3	Improve collaboration between Imperial Valley College and local high schools to align curricula and improve student success in transfer and career technical education. The college will utilize benchmarks that include community outreach (First Step); personal development courses; transfer rates; CTE program data.
2.4	Provide a welcoming environment for faculty and staff. Evidence to support progress includes District's recruitment documents and processes and the non-discrimination policy.

Goal Three (*Develop Resources and Increase College Effectiveness*): Develop and manage human, physical and financial resources to improve organizational processes and effectively support the learning environment.

Obj.	Objectives for EMP Goal 3
3.1	Ensure a safe and healthy campus environment for faculty, staff and students. The college will review benchmarks that include facility safety measures, staff training, new

	or continued mental and physical health programs, and reporting and evaluation processes.
3.2	Develop and implement resource allocation plans that meet the diverse needs of the college and lead to fiscal stability. Evidence will include the resource plans for Technology, Staffing, Marketing, Professional Development, SLO/SAO, Facilities, and Planning & Budget.
3.3	Implement processes to review and improve the college's organizational structure and operating procedures.
3.4	Implement an energy conservation plan using available budgetary resources. The facilities plan will include the prioritization of an energy conservation plan using available budgetary resources.
3.5	Update technology to include the need for a robust technological infrastructure, and the enterprise hardware/software to support the college (instructional and administrative) processes.
3.6	Build new facilities and modernize existing ones as prioritized in the facilities master plan.
3.7	Provide an environment that supports professional development and college community training in technological, pedagogical, and operational processes. Evidence to support progress includes vacancy and turnover rates and employee satisfaction surveys and training evaluations.

THE PROGRAM REVIEW PLANNING PROCESS

2009-2010 Planning Process/Development of 2010-2011 Educational Master Plan

The IVC program review planning process for 2009-2010 is described in the text and timeline of activities below and is the result of continuous improvement driven by an annual evaluation of the process, its timeline, the format or media used, and the end user's perspective on the ease and clarity of the process and formats. A web-based template for the annual program review (APR) was introduced in fall 2009. The goal was to improve the process to more efficiently manage the work of summarizing and prioritizing requests for the staffing, technology, marketing, professional development, student learning outcomes, and facilities resource plans. The web-based form assists in linking requests to account codes, while automatically providing current year budget, and actual expenditures for the previous year

utilizing IVC's central IT system, Banner, as the source. Justification for any line item can be added in a brief statement or in an attached longer format.

In addition, the web-based repository provides a link, by line item, to a specific resource plan. The link to resource plans enables individual resource plan committees to pull plan specific reports from the APR; for example, all line items linked to the marketing resource plan can comprise a single report. The APR and CPR for 2010-2011 will delineate the contractual and fixed costs from the desired line items and will provide additional reporting options to facilitate a more thorough review by the program/department, administration, and resource plan committees.

A revised comprehensive program review (CPR) template was introduced in fall 2009. The form includes three distinct sections – past, present and future – as well as a section for standardized data in a standardized format with an option to include additional supporting or illuminating data. One-third of all programs/departments complete a CPR annually. Thereby all campus community programs/departments are reviewed every three years.

The annual program reviews and comprehensive program reviews completed in 2009-2010 are found in Appendix A and Appendix B, respectively.

2009-2010 Timeline of Activities

January 2010

- CIO/EMPC Chair appoints Area Leads to facilitate development of Accreditation Midterm Report.
- Designated programs/departments submit printed and/or electronic Comprehensive Program Reviews to EMPC through CBO, CIO, CSSO.

February 2010

- CBO, CIO, CSSO review Annual Program Reviews and forward complete reviews to EMPC.
- SLO Workshop held to develop program SLOs.
- EMPC asks each resource plan committee to examine the annual and comprehensive program reviews, summarize the requests for resources related to the specific committee, and make recommendations for prioritization to the EMPC.
- EMPC resource plan committees evaluate annual and comprehensive program review processes for viability.
- CEO receives Commission Action Letter, February, 3, 2010.
- CIO Training on FTES and FTEF to Administrative Council.
- First Draft of Midterm Report submitted to EMPC Chair, 2/19/10.
- Editing of Midterm Report complete, 2/25/10.
- Midterm Report presented to CEO, 2/25/10.
- Reorganization discussions continued with Administrative Council, 2/23/10.

March 2010

- EMPC evaluates resource plan committee reports.
- Midterm Report approved by all campus groups, 3/4/10.
- Midterm Report presented at Board Meeting, 3/8/10.
- Midterm Report submitted to Commission, 3/15/10.

April 2010

- Educational Master Plan (EMP) updated and submitted to the campus community through the shared governance process.

- Resource plans and Strategic Plan to be updated through shared governance process based on the EMP feedback.
- Planning and budget committee updates fiscal plan based on input from program review budgets and reports.
- Business office compiles “draft” tentative budget.
- EMPC meets to evaluate 2009-2010 program review processes. Assigned EMPC resource plan committees to submit recommendations for improvement in the planning processes.
- Administration makes recommendation to add a student services resource plan committee.

May 2010

- CBO distributes “Draft” tentative budget to the college community through shared governance process.
- Planning and budget committee submits recommendations for the tentative budget to strategic planning committee through the shared governance process.
- Strategic Plan is reviewed and finalized through shared governance process.
- EMPC meets to assess status of EMP goals and objectives from 2009-2010, to finalize goals and objectives for 2010-2011, and to approve final recommendations for process improvements for the 2010-2011 cycle.

June 2010

- Shared governance committees review EMP, resource plans, and Strategic Plan revisions.
- Board of Trustees receives EMP, resource plans, and Strategic Plan for review.
- Shared governance committees review tentative budget.
- Board of Trustees approves 2010-2011 tentative budget.

- Strategic Planning Committee prepares information for a July Board strategic planning retreat; i.e. environmental scan, trend data, key performance areas, and fiscal updates.
- EMPC designee(s) begin work on electronic or other format changes to the APR and CPR processes.

2010-2011 Planning Process/Development of 2011-2012 Educational Master Plan

The CPR tool for 2010-2011, which will be submitted on or before January 15, 2011 will delineate the contractual and fixed costs from the desired requests of funds and will facilitate review by the program/department, administration, and resource plan committees. Additionally, a web-based format is being explored to enhance the tracking and reporting options.

In 2010-2011, using the APR tool programs/departments will develop initial budget requests, delineating the contractual and fixed costs from the desired requests, which are submitted to their area vice president on or before the December 1. The area vice presidents complete the first review and request further information or adjustments, if needed. A summation of their review is made available by the last working day of January. All resource plan committees begin their review of the vice presidents' summations, the APR resource plan reports, and the CPRs for content pertinent to their specific resource plan. By the first of March, each resource plan committee submits its updated/revised resource plan, prioritization of requests, goals and recommendations based on predetermined criteria, which ties to the EMP goals and objectives. In addition, the resource plan committees submit any recommendations for improvements to the planning process.

The EMPC forwards the resource plans, the prioritized requests, and recommendations to the planning and budget committee, the Academic Senate and College Council by the March 10 or early enough to ensure the item is on the agenda for a March meeting. These shared governance committees will review and recommend action as appropriate. By April 15, this portion of the planning cycle will be finalized. The CBO will then direct the date for data entry into the Banner budget module, creating the Tentative Draft Budget, or Gen 1. Once the tentative draft budget data entry is complete and the tentative budget is released for review by CBO, the evaluative cycle of the planning process begins.

The 2010-2011 program review planning process is depicted immediately below and in the pictorial timeline (CHART A), planning process (CHART B), and planning stream (CHART C) that follow. The shared governance structure for 2010-2011 is also reflected below (CHART D).

2010-2011 Timeline

July Board schedules retreat.

Board revises and/or affirms EMP, resource plans, and strategic plan.

Board sets goals for next fiscal year based on the recommendations in the EMP, strategic plan, environmental scan, and other pertinent data.

Administration-previews electronic and format improvements to the APR and CPR processes.

August EMPC meets to plan the orientation for the 2010-2011 planning process after a review of Board goals/direction, EMP goals and objectives for 2010-2011, and electronic and format improvements to the APR and CPR processes.

EMPC approves final format for the APR and CPR processes.

EMPC outlines the 2010-2011 planning process, the program review timeline, and the formats to be utilized for the College Council, Academic Senate, programs,

and departments.

Researcher works with EMPC to develop data.

September EMPC works with administration to provide training to all staff involved in completing annual and comprehensive program review forms.

Vice presidents and researcher provide data to programs/departments scheduled to complete Comprehensive Program Review.
Business Office and IT provide budget template and guidelines to campus community for development of the Annual Program Review for 2010-2011.

Faculty and staff begin development of SLO program grids, APR, and CPR.

October Programs/departments continue development of SLO grids, APR, and CPR for 2010-2011.

November Programs/departments continue development of SLO grids, APR, and CPR for 2010-2011.

December Programs/Departments submit Annual Program Reviews to CBO, CIO, CSSO, and CEO.

January Designated programs/departments submit printed and/or electronic Comprehensive Program Reviews to EMPC through CBO, CIO, CSSO.

February CBO, CIO, CSSO review Annual Program Reviews and forward summary and complete reviews to EMPC.

EMPC asks the resource plan committees to begin review of APR and CPRs, summarize, and make recommendations for prioritization.

EMPC evaluates the resource plan committee reports.

EMPC assigns two subcommittees to evaluate existing APR and CPR processes for viability.

March Planning and budget committee reevaluates the criteria for prioritization and updates fiscal plan based on input from program review budgets.

April EMP updated and submitted to the campus community through the shared governance process. Resource plans and Strategic Plan updated through shared governance process based on the EMP input.

Business office compiles “Draft” tentative budget.

EMPC meets to evaluate 2010-2011 program review processes. Assigned subcommittees submit recommendations for improvement in the processes.

May CBO makes available “Draft” tentative budget to the college community through shared governance process.

Planning and budget committee submits recommendations for the tentative budget to strategic planning committee and the CEO through the shared governance process.

Strategic plan is reviewed and finalized through shared governance process.

EMPC meets to assess status of EMP goals and objectives from 2010-2011, to establish goals and objectives for 2011-2012, and to approve final recommendations for process improvements for the 2011-2012 cycle.

June Shared governance committees review EMP.

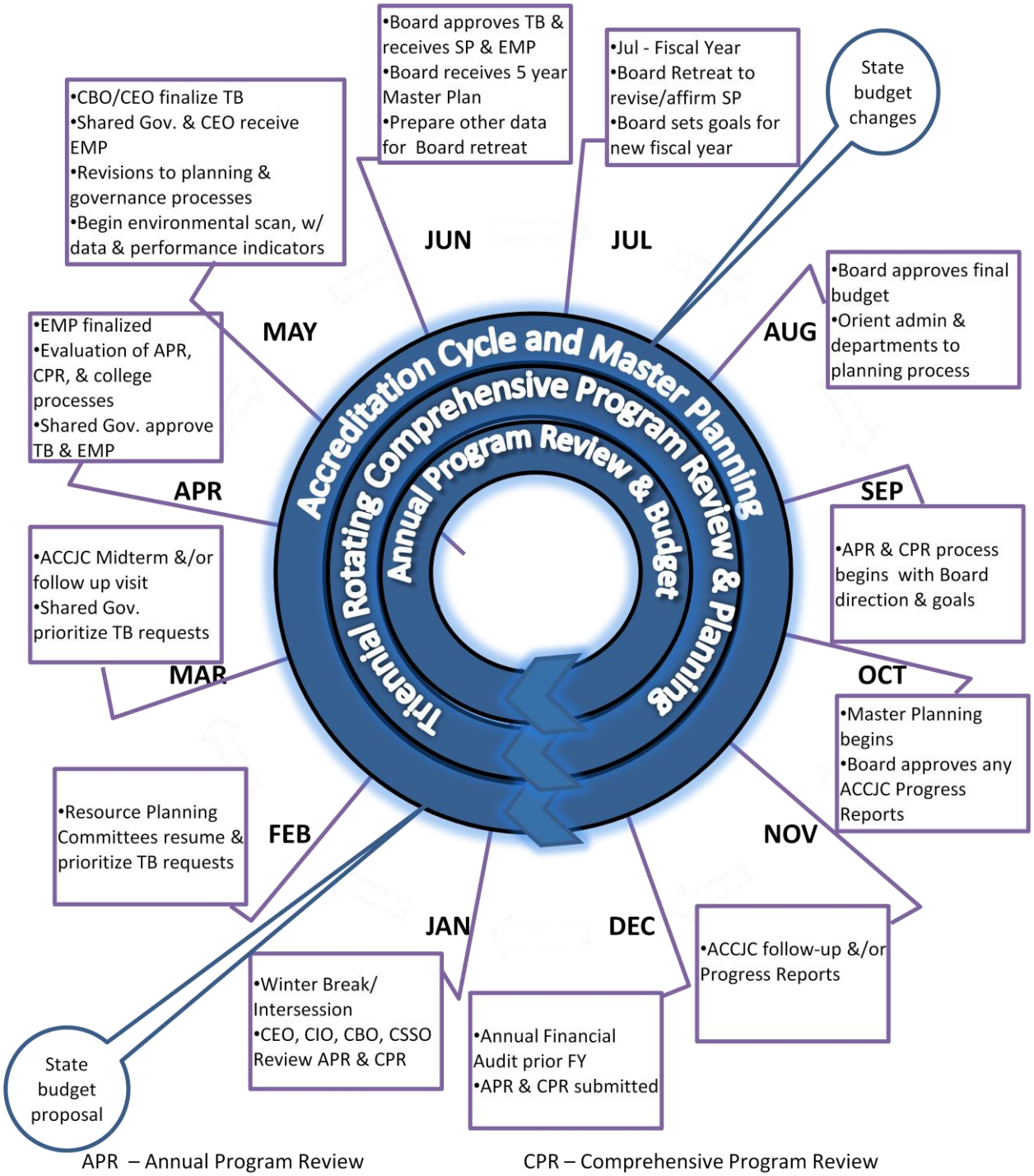
Board of Trustees approves EMP.

Shared governance committees review tentative budget.

Board of Trustees approves 2011-2012 tentative budget.

Imperial Valley College Overlapping Planning Cycles

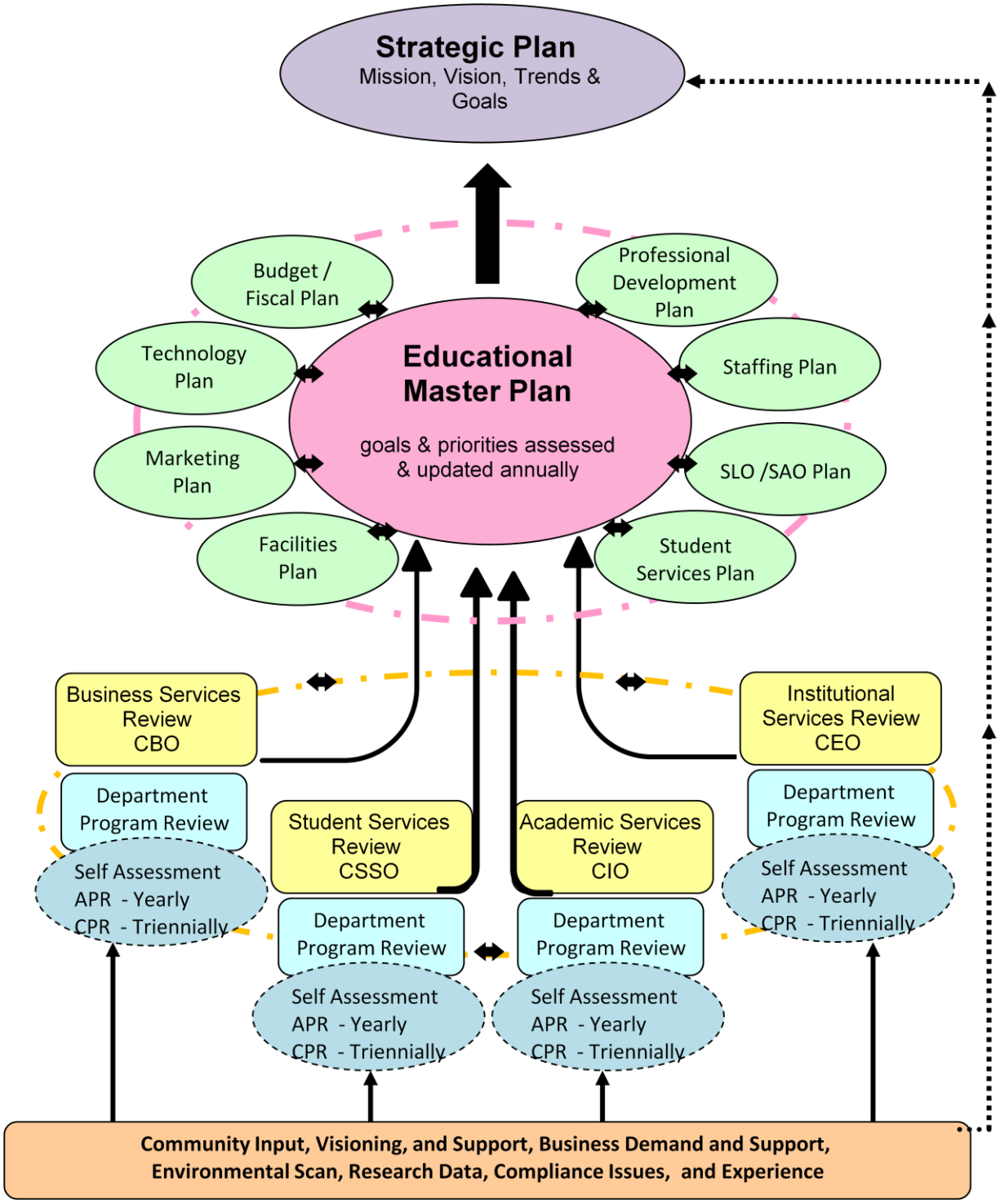
2010-2011 Pictorial Timeline
(CHART A)



APR – Annual Program Review
EMP – Educational Master Plan
TB – Tentative Budget

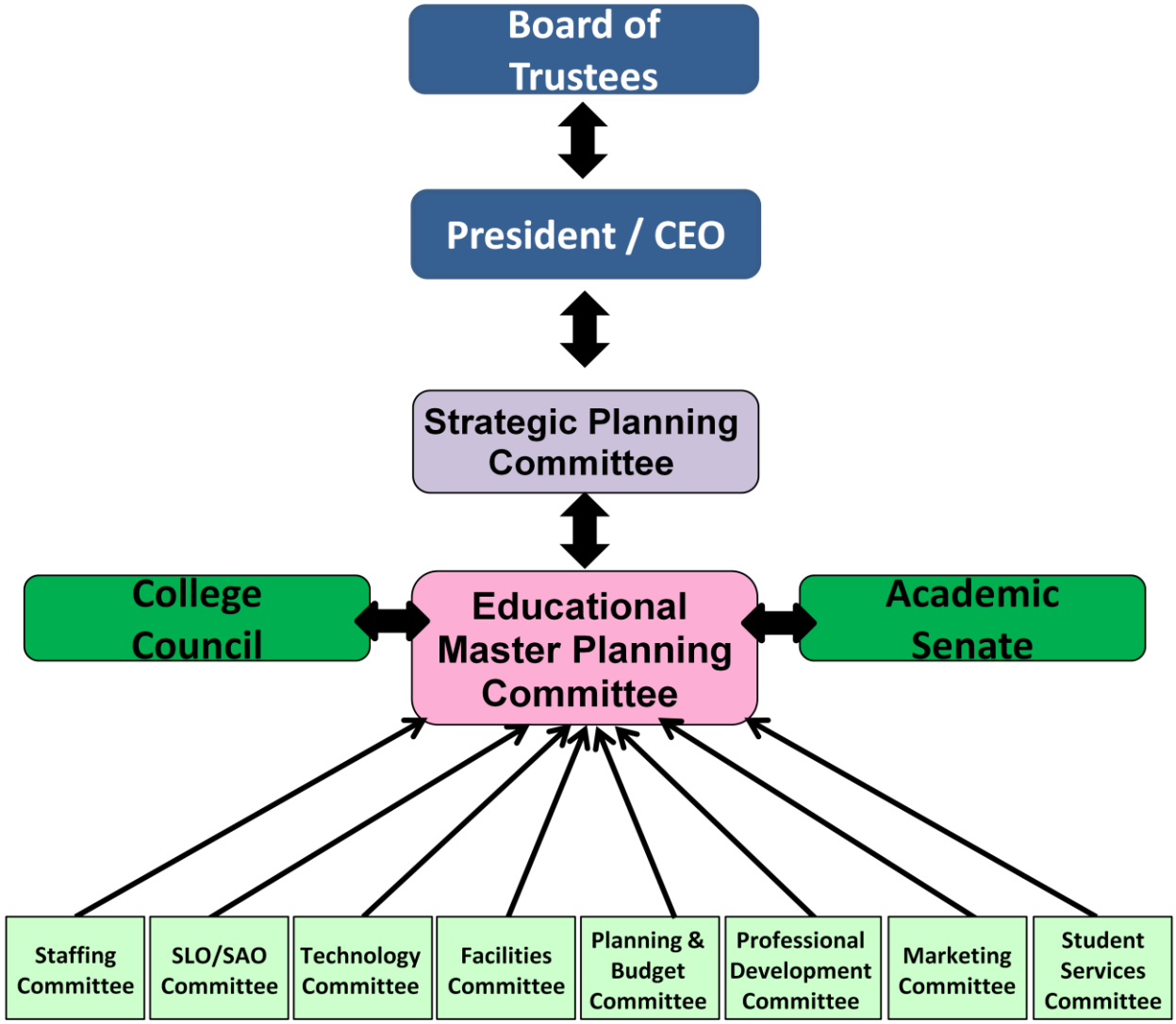
CPR – Comprehensive Program Review
SP – Strategic Plan
FB – Final Budget

Imperial Valley College 2010-2011 Planning Process
(CHART B)



Annual Program Review (APR) Evaluation & Validation of Planning Process
Comprehensive Program Review (CPR) Evaluation & Validation of Programs
Note: Student Services Plan was recommended in spring 2010

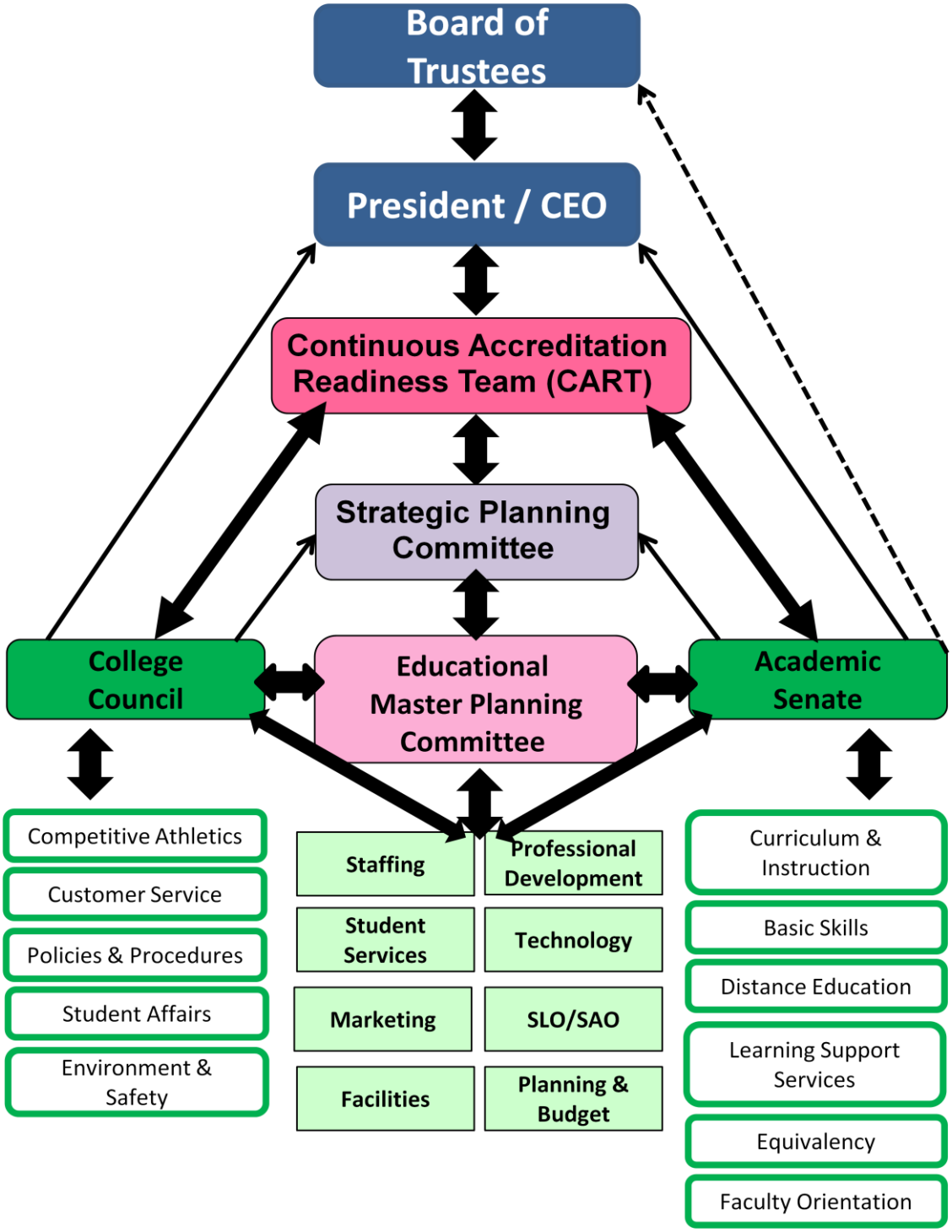
Imperial Valley College 2010-2011 Program Review Planning Stream
(CHART C)



Note: Student Services Plan/Committee was recommended in spring 2010

2010-2011 Shared Governance Structure

(CHART D)



Note: Student Services Plan/Committee was recommended in spring 2010

2009-2010 PROCESS EVALUATION AND RECOMMENDATIONS FOR IMPROVEMENT

The EMPC appointed a subcommittee to evaluate the effectiveness and efficiency of the current planning process and to make recommendations for improvements during the 2010-2011 cycle. The recommendations range from a global perspective to the individual user perspective. Some of the recommendations will require more time to implement.

EMP Goal 1 – APR electronic centralized repository recommendations include the following				
#	**Goal / Recommendation**	**EMP Goal**	**Due Date**	**Lead**
1	**APR electronic centralized repository** recommendations include the following: • Provide an online report option for short and long justifications as well as attachments. • Develop a mechanism to capture line items without co-mingling desired with required requests. a) The status quo budget – defined as duplication of prior year with contractual salary increases. b) The required budget – defined as duplication of prior year with contractual salary increases and line items required for new or approved programs. c) The enhanced (desired) budget – defined as duplication of 'required' budget and line items that would enhance existing or planned programs.		Aug. 1, 2010 Aug. 1, 2010	
2	**CPR – move toward an electronic centralized repository** that includes the following: • Provide a variety of online reporting options similar to the APR; e.g. by ORG, by Program, by resource plan, etc. and with the option for reporting justification, short and long as well as attachments. • Develop a mechanism to capture the different portions of the CPR: a) Past: An evaluation of the program's performance over the past three academic years. b) Present: A snapshot of the program's status at the beginning of the existing year. c) Future: A description of the program's goals and objectives for the current and two future academic years. • Develop a mechanism to capture line items without co-		Aug. 1, 2010 Aug. 1, 2010	

	mingling desired with required requests: a) The status quo budget – defined as duplication of prior years without additional equipment, technology, staffing, facilities, marketing, or other needs identified. b) The required budget – defined as duplication of prior year with additional needs identified and supported by data related to compliance or regulatory entity. c) The enhanced (desired) budget – defined as duplication of 'required' budget and line items that would enhance existing or planned programs or capitalized improvements projected for the next 3-5 years and supported by data.			
4	**Resource plan-specific guide** to be developed by the committees and includes trigger or leading questions, justification criteria, and data elements required that will facilitate the thoroughness of the request and will serve as a guideline for the committees' final prioritization recommendations. • Resource plan committees to provide written document with trigger/leading questions, justification criteria, and data elements required to the EMPC. • Whenever possible, the questions, criteria, and data elements required should be incorporated into the electronic APR format. If not possible, the written document to the EMPC will be distributed.		May 15, 2010	
5	**Budgeting process guide** to be developed by the planning and budget committee and includes a review of the basics of budgeting, suggested data elements for strengthening requests, what to consider in projected or capital requests, and global justification criteria. • Document submitted to the EMPC. • Document may serve as a guideline for the committee's final prioritization recommendations. • Documents made available prior to the next APR/CPR cycle.		May 15, 2010	
6	**Annual orientation/training** to be provided for preparers, support staff, and resource plan committee members. • Training to include a review of the goals and objectives of the EMP, strategic plan, and the Board. • Training to include timelines, availability of 'guides', accessing the system, and basics of data entry into the			

	electronic system, and reporting options. • Training to include a review of the data-driven concept and a review of data analysis. • Training to include a review of the budgeting processes at IVC and the planning and budget committee guide.			
7	**Add Student Services to the resource plans**. • Student services are integral to student success. Although each program/department completes an APR and CPR, there is no singular definitive plan for resources to provide direction to the planning and budgeting process for student services. • A standing committee should be developed.		Sept. 15, 2010	
8	**Strengthen the validity/reliability** of the standardized CPR data by defining the source, processes, and distribution in a policy and procedure.			
9	**Strengthen the links between goals and objectives** from Board to EMP to department to program. • Training to include a review of the goals and objectives of the EMP, strategic plan, and the Board. • While a discussion of what might be possible if resources were infinite may be appropriate, a realistic assessment of what can be accomplished and implemented with existing or anticipated resources should be included. It is critical that objectives be specific, measurable and achievable, since their achievement will be assessed at the end of the next three-year cycle.			
10	**Improve the mechanisms for tracking timeliness and completion of APR and CPR; i.e., goals and objectives addressed.** • CBO office to validate the ORGs within the system for currency and the list of preparers and their support staff. • Develop a mechanism to identify programs/ departments struggling or unsuccessful in satisfactorily completing the different sections within the CPR; e.g. goals and objectives or supporting data. • Develop a process for disciplining and/or rectifying programs/departments not meeting timelines.			

COMMUNITY PROFILE

As detailed in the 2008-2009 EMP's Environmental Scan, Imperial Valley is transitioning from an agricultural economy to one driven by renewable energy, tourism, and transportation. Imperial Valley College has become and will continue to be the leading educational force to collaborate with local, state and federal entities during this transition, which brings unique challenges and opportunities to our diverse community.

IVC will be responsible for creating innovative programs to prepare its labor force to succeed in this emerging economy, and these programmatic changes will require that the college strengthen its infrastructure to support and sustain new curricula. It will need to train instructors to teach courses in sustainable energy and to develop degrees and certificates that meet industry requirements. Aggressive pursuit of federal and local grants, as well as collaboration with new industries, will necessitate some reorganization of IVC faculty and staff. Given the degree to which Imperial County has been affected by the current recession, it is vital that IVC provide its community with the skills and expertise to thrive in this promising new market.

STUDENT LEARNING OUTCOMES

2009-2010 Update

Efforts continued throughout the 2009-2010 academic year to infuse the Student Learning Outcomes (SLOs) into the IVC campus community. Educational activities were offered in the form of presentations, workshops, website, and a curriculum institute. Activity evaluations, completed by the attendees, were used to improve and plan future activities. A student learning outcome committee met each month to discuss activities pertinent to the outcomes

and assessment process. All agendas and minutes are available on the SLO Committee website: http://www.imperial.edu/index.php?pid=3771. IVC continued to provide nine units of reassigned time to the SLO coordinator and also funded pertinent travel.

Following a progress report submittal to ACCJC/WASC in October 2009, IVC remained at the Level II status, the developmental level on the "Rubric for Evaluating Institutional Effectiveness – Part III: Student Learning Outcomes." The following is a description of the steps the District made to progress to the next level.

Course Level SLOs: A strong effort was put forth across the campus to integrate outcomes and assessments into courses. As of April 2010, 39% of the courses taught during the 2009-2010 school year had the requested number of outcomes identified. The SLO Cycle Assessments for fall 2009 courses are due on June 4, 2010 and for spring 2010 courses the due date is December 10, 2010. For the 2010-2011 school year, all courses should have the minimum number of outcomes and at least one outcome should be assessed per year.

Instructional Program Level SLOs: At the time of this writing, five degree programs are piloting an SLO program grid. The grid has been designed to assess how well the courses in various degree programs assess the five ISLOs. Three degree programs are also piloting an Instructional Program Outcome form that includes two phases; the first phase identifies goals and assessments and the second phase evaluates the goals. After the pilot forms are returned at the end of the spring 2010 semester, improvements will be made before the program grid is officially launched campus wide as part of the fall 2010 comprehensive program review process. Also being designed is a General Education Grid that measures the focus of IVC's General Education Program on the college's ISLOs. This is almost completed for the 2009-2010

school year. During 2009-2010 instructional programs were tied to the CPR, and in 2010-2011 the firs three-year cycle will be completed for all programs.

Service Area Outcomes (SAO): Last year there was a very high SLO completion rate from the non-instructional areas; 16 out of 17 non-instructional departments who designed SLOs submitted completed cycle assessments by summer 2009. Besides the appropriate name change to Service Area Outcomes, nine more departments were identified and completed Phase I, SAO plans, by January 2010. Currently, 26 service areas have been identified, all of which submitted SAO plans by January 2010. Phase II, the completed Cycle Assessments, are due summer 2010. For 2010-2011, the process will continue much as it did for 2009-2010: All programs will identify and assess at least one outcome each year and this information will then be incorporated into the 3-year comprehensive program review process.

Institutional Student Learning Outcomes (ISLO): IVC's ISLOs have been further defined in the "Strive for Five" form, which is now on IVC's website. All courses and programs identify how one or more of the ISLOs are being introduced and/or reinforced in a particular class or program. The Strive for Five form is a working document in which the IVC community is able to add to and improve as we move forward, helping it become a more accurate and current picture of Institutional Student Learning Outcomes.

Looking Forward

Future plans include continuing to improve communication regarding the outcomes process, striving for 100% achievement of SLO identification for all courses, and implementing cycle and program assessment where more faculty and staff are participating in the process. Emphasis will continue to be placed on developing and measuring instructional programs

(degrees and certificates) and their outcomes. While we are striving to make course outcomes more transparent by including them on syllabi, we also want to include them on our website and will be able to reach this goal after CurricUNet is implemented. We continue to search for the most appropriate way to also make cycle assessment findings also available on our website.

The SLO Committee will continue to support faculty and staff with course-level and non-instructional program SLOs as well as continuing to work with the campus on instructional program-level outcomes. As we go forward, we will be merging the instructional and service area outcome assessment into the comprehensive review process.

RECOMMENDATIONS FROM RESOURCE PLAN COMMITTEES

From the data collected in the program review process, and the information and recommendations from each resource plan committee, the following recommendations have been made by the EMPC.

SLO/SAO Recommendations

While Imperial Valley College has made significant progress in developing and implementing SLOs across the campus, the college could improve its effort to reach a sustainable, continuous cycle. The SLO/SAO Committee recommendation are listed below and the committee report is found in Appendix C.

Student Learning Outcomes Committee Goals and Recommendations				
#	Resource Plan Goal	EMP Goal	Due Date	Lead
1	Continue to infuse SLOs and SAOs into the IVC community.	**1.1 -1.8**		
2	Instructional areas need to be more specific in how the data is being used to improve education.	**1.1-1.5**		
3	Continue to develop forms and plan that includes assessment dates and course offering dates to ensure the projected course-level cycle assessments are not planned too far in the	**1.8**		

	future and that the data is concise.			
4	Complete instructional program SLOs.	**1.8**		
5	Promote part-time faculty involvement and engage more full-time faculty in the SLO cycle.	**1.8**		
6	Continue to identify and meet the needs of SAOs which may at times be different from Instruction. For example, terminology, forms, workshops, and the website may all need to be structured slightly different.	**1.8**		
7	Increase opportunities for robust SLO and SAO dialogue.	**1.8**		
8	Align SLOs with institution-wide practices and plans.	**1.8**		
9	Update and consolidate the existing SLO/SAO Plan with the SLO/SAO Planning Committee's Resource Plan.	**3.2**		

Staffing Recommendations

Based upon information provided by the EMPC, the Staffing Planning Committee (SPC) developed three main objectives for its work. First, the SPC determined the need for representatives from the various employment groups. Then the SPC developed a methodology to categorize the requests - one being the most critical. In addition, the SPC further priority ranked the positions that were determined to be 'critical positions' from both the faculty and staff requested positions. Any positions already being advertised or currently in the process of being filled were eliminated from the lists. The SPC's preliminary recommendations and goals and a prioritized critical position list are found below. See also attached report in Appendix D.

As its third objective, the SPC has begun to evaluate the role and purposes of the SPC, with the intention that the committee will become a standing committee called the Staffing Committee, which would report to the College Council. This evaluation includes an analysis and recommendations of the staffing committee's structure, processes and procedures, in order to ensure that all future staffing decisions are made based upon accurate and objective data, and that staffing decisions are part of the overall planning process of the college. The SPC will

continue to explore the current systems in more depth and will ultimately make additional recommendations to the EMPC.

The next step will be to amend existing Board Policies and Procedures to ensure alignment with this Educational Master Plan. This will be undertaken by the Staffing Committee under the direction of the EMPC in fall 2010.

Staffing Planning Committee Goals and Recommendations				
#	Resource Plan Goal	EMP Goal	Due Date	Lead
1	Accept the prioritization of positions as noted in the charts below.			
2	Modify the APR forms to capture all the necessary information to more fully evaluate staffing requests in the future and ensure adequate training of all process users.	3.3, 3.7		
3	Establish a single staffing request stream at IVC, since each position is competing against every other position for funding, not three different fields of funding for administration, faculty, and staff. The single stream staffing request should also accommodate requests for reclassifications and positions that open during a fiscal year.	3.1, 3.3		
4	Standardize prioritizing criteria utilizing quantitative data from a central source and qualitative data based on evaluation criteria developed by the Staffing Planning Committee, which will be used to determine the staffing needs and guide the final decision-making process.	3.3		
5	Update and consolidate the existing Staffing Plan with the Staffing Planning Committee's Staffing Resource Plan.	3.2?		

Critically Needed Positions in Rank Order	
1	Water/Wastewater Technician
2	Sociology Faculty
3	Psychology #1 Faculty
4	CFCS – Staff Secretary II or III
5	Speech #1 Faculty
6	Behavioral/Social Science Secretary II
7	English #1 Faculty
8	Reading #1 Faculty
9	Senior Programmer

Professional Development Recommendations

Included in the professional development committee report were process recommendations. The committee felt some items were not related to professional development, thus more clarity should be given at the onset. The committee recommended that additional detail be included regarding magazines, subscriptions, and publications, so that the District can more easily determine if there are unnecessary multiple subscriptions. In the areas of travel and training, the committee noted a need for more consistency in the requests, and thus recommended considerations be made for pro rata allocations (e.g., a formula based on employee numbers/status) or some additional justification detail in the training/conferences category. Finally, the committee recognized the need for more distinction between general fund requests and the requests that come from other funding sources, suggesting a format change or more detailed instructions at the onset.

The Professional Development Committee ranked all requests based on three levels and established the goals immediately below. Prioritization was determined using a scale of 1-3, with 1 being requests considered critical to the mission of the college, such as Student Learning Outcomes, Accreditation, or training required for program certification or licensure. Priorities 2 and 3 were assigned to requests deemed less essential such as discretionary conferences or training for faculty to maintain currency in their field. See attached reports in Appendix E for line item prioritization of requests.

Professional Development Planning Committee Goals and Recommendations				
#	Resource Plan Goal	EMP Goal	Due Date	Lead
1	Ensure training related to SLOs.	1.1-1.8, 2.1		

2	Ensure training necessary to address accreditation, state contracts, and/or program certification requirements and national standards.	2.1 – 2.4		
3	Ensure training to promote environmental health and safety.	3.1		
4	Ensure training to assist faculty and staff in maintaining currency in their subject or work area, including training related to the technology/enterprise software/pedagogical process.	2.1- 2.4		
5	Ensure training in group dynamics, diversity, promoting dignity and respect, and promoting civility.	2.1 – 2.4		
6	Encourage training that will facilitate succession planning.	3.3		
7	Update and consolidate the existing Professional Development Plan with the Professional Development Committee's Resource Plan.	3.2, 3.3		
8	Modify the APR and CPR forms to capture all the necessary information to more fully evaluate professional development requests in the future and ensure adequate training of all process users.	3.3, 3.7		

Facilities Recommendations

After eliminating the requests for ongoing operational costs, the facilities resource plan committee developed and utilized pre-set criteria to review and prioritize requests. Ultimately only one was recommended for funding, the remaining items did not meet criteria. The Facilities Committee recommended more detailed instructions and guidelines be distributed prior to starting the APR process. See attached committee report in Appendix F for line item prioritization.

Facilities Planning Committee Goals and Recommendations				
#	**Resource Plan Goal**	**EMP Goal**	**Due Date**	**Lead**
1	Prioritize capital requests based on the following criteria: • Safety, health, and regulatory compliance. • Critical to an approved program or service – may include capitalized equipment/technology. Support multiple programs or services. • Confirmed cost or energy savings and/or increased	3.1, 3.2, 3.3, 3.4, 3.5, 3.6,, 3.7		

	efficiencies. High benefit::cost ratio. Would failure to do this now, cost more money later? Consider initial, operational, and maintenance costs. • Growth/expansion potential or new program, facility, or service. Quantify long-term and short-term FTES potential. • Recommendations from the program review process for approved course, program, or service. Program maintenance. • Grant funded (or other than District funded). • Desired for optimizing existing program, modernization of existing facility, or related capitalized equipment including technology. • Correct an injustice. Details required.			
2	Update and consolidate the existing Facility Plan with the Facilities Committee's Resource Plan and tie to Ten Year Master Build-out Plan.	3.2, 3.3		
3	Modify the APR and CPR forms to capture all the necessary information to more fully evaluate facilities and capital requests in the future and ensure adequate training of all process users.	3.3, 3.7		

Technology Recommendations

The Technology Planning Committee (TPC) evaluated and prioritized the 2010-2011 APR budget requests. The subcommittee also reviewed future needs that programs/departments listed in their comprehensive program reviews that would have an impact on technology. In addition, the group reviewed the goals set forth in the Technology Master Plan dated February 10, 2010. Most technology needs listed by programs and departments through program review do fall within the goals of the February 10 Technology Plan. The only requests that could not be tied to a goal were related to software upgrades and training for developing online courses. Therefore, for 2010-2011 the subcommittee recommends the addition of a goal to "continue planning, upgrading, and implementing new software applications." The committee also recommended that pedagogical training for developing and delivering online courses be

included in Goal 6. These changes and other minor changes have been included in the list of the goals below. The committee noted that all requests fell within the goals of the 2009-2011 Technology Plan. All recommendations are listed in order of priority, and prioritization is based on numbers of programs impacted and numbers of students impacted within the program. See also Appendix G.

Technology Planning Committee Goals and Recommendations

#	Resource Plan Goal	EMP Goal	Due Date	Lead
1	Complete campus-wide wireless network.	3.5		
2	Establish clear guidelines for recovery planning, redundancy, increased security, and maintenance of existing systems.	3.5		
3	Complete the installation of and training for DegreeWorks.	3.5		
4	Complete the installation of and training for Position Control for Banner Integration.	3.5		
5	Complete the installation and training of CurriUNET.	3.5		
6	Continue training for the ETUDES course management system and pedagogical training for developing and delivering online courses.	2.1, 3.7		
7	Support the increasing demand for a secure virtual library.	1.1-1.8, 3.3		
8	Continue planning and implementation of Smart Classrooms.	1.1 – 1.8, 3.6 – 3.7		
9	Continue with ongoing and systematic replacement of outdated hardware.	3.5		
10	Provide guidance to division/department chairs as to specificity and rationale for technology requests prior to the annual program review process.	3.3		
11	Develop plans to expand computer labs to meet student demands.	3.3, 3.6		
12	Offer ongoing professional development training specific to Banner applications.	3.3, 3.7		
13	Develop a plan to use technology to support the college's "greening" efforts.	3.4		
14	Continue planning, upgrading, and implementing new software applications, such as Turnitin and Windows 7.	3.5, 3.7		

Marketing Recommendations

There were only seven requests for marketing funds and all were from the Human Resources and Communications departments. The Marketing Committee recommends that all of these requests be funded and that they are essential to the operation of the college. The Marketing Committee noted that requests from categorical funds were not included or reviewed. See also Appendix H.

Marketing Planning Committee Goals and Recommendations				
#	Resource Plan Goal	EMP Goal	Due Date	Lead
1	Update and consolidate the existing Marketing Plan with the Marketing Resource plan committee's Plan, tie to the Ten Year Master Build-Out and ensure it is integrated with EMP goals and fosters student and community relations as well as college and community values.	3.2		
2	Incorporate into the Marketing Plan alternate methodologies for advertising and printing and distribution that is energy and cost efficient.	3.2-3.4		
3	Centralize and expand marketing efforts to address individual division/department needs.	3.3		

Prioritized Marketing Recommendations	
1	Advertising for critical positions
2	Copy/Print for Course Schedule distribution
3	Copy/Print for Annual Report and Measure L report
4	Fair display rental fees for community outreach
5	Advertising for registration dates and other critical events
6	Hospitality costs for community meetings and events
7	Advertising to promote community meetings

Budget and Planning Recommendations

The Budget and Planning Committee created a task force to codify criteria to guide the prioritization of APR and CPR fiscal requests. The preliminary criteria and a sample scoring sheet are directly below. Once the Budget and Planning Committee confirms the guide, it will be forwarded to all appropriate committees and will be reviewed annually.

#	BUDGET AND PLANNING PRIORITIZATION CRITERIA GUIDE	EMP Goal
1	Safety, health, and regulatory compliance.	3.1
2	Critical to an approved program or service – may include capitalized equipment/technology. Support multiple programs or services.	3.5
3	Confirmed cost or energy savings and/or increased efficiencies. High benefit::cost ratio. Would failure to do this now, cost more money later? Consider initial, operational, and maintenance costs.	3.4
4	Growth/expansion potential or new program, facility, or service. Quantify long-term and short term FTES potential.	3.3
5	Recommendations from the program review process for approved course, program, or service. Program maintenance.	3.2, 3.3
6	Grant funded (or other than District funded).	3.3
7	Desired for optimizing existing program or service, modernization of existing facility, or related capitalized equipment including technology.	3.6, 3.7
8	Correct an injustice. Details required.	3.7

	BUDGET AND PLANNING SAMPLE SCORING CRITERIA SHEET (Goals: 1 Student Success, 2 Excellence in Education, 3 Develop Resources & Increase College Effectiveness	EMP Goals	Points*
1	**Funding Source** - Points awarded on the level of outside funding received in relation to the total cost.		
a	District		**5**
b	Categorical or other than District funded		**15**
2	**Criticality** -Related to protecting lives, correcting hazardous condition, or legal liability.		
a	Health and public safety related or mandated regulatory compliance.	3.1	**15**
b	Legal liability. If not funded, legal action against college is a risk. Prior binding commitment - created through action of the Board.	3.2, 3.3	**15**
c	Critical to an approved program or service – may include capitalized equipment/ technology. Support multiple programs or services.	3.5	**15**
3	**Important to Students and Instruction**		
a	Recommendations from the Program Review process for approved course, program, or service. Program maintenance.	3.2, 3.3	**10**
b	Impacts a special population segment.	2.1	**10**
c	Increase success, attainment, completion and transfer rates. Improve response to employer needs and emerging industries in career technical and transfer programs. Improve outreach and alignment of curricula with local high schools.	1.1-1.8 2.2, 2.3	**5**
d	Provide a welcoming environment. Provide an environment that supports professional development.	2.4, 3.7	**5**
e	Continue comprehensive plan to assess SLOs.	1.8	**5**
4	**Important to Operations** - Unlike criticality - intended to award points for projects that increase operational efficiencies, but are not absolutely necessary.		
a	Confirmed cost or energy savings and/or increased efficiencies. High benefit::cost ratio. Would failure to do this now, cost more money later? Consider initial, operational, and maintenance costs.	3.2, 3.3,, 3.4	**10**

b	Increases utility or functionality of software. Improve security of information, data integrity, dissemination of information, or creative/instructional knowledge.	**3.5**	**10**
c	Growth/expansion potential or new program, facility, or service. Quantify long-term and short term FTES potential.	3.2, 3.3	**10**
d	Desired for optimizing existing program or service, modernization of existing facility, or related capitalized equipment including technology. Positively impacts levels of service or satisfies currently unmet need.	3.6, 3.7	**5**
5	**Other Considerations** - Wildcard category for assigning points to projects that present unique opportunities or extenuating circumstances.		
a	Correct an injustice. Details required.	2.4	**5**
b	Other – details and situational specific.	n/a	**5**

Priorities and point values to be determined by the committee annually

Student Services Recommendations

In April 2010, it was recommended that another resource plan committee be developed – Student Services – to provide information and global review of activities and funds associated with the student services throughout the college.

Student Services Planning Committee Goals and Recommendations				
#	**Resource Plan Goal**	**EMP Goal**	**Due Date**	**Lead**
1	Establish a Student Services Committee			
2	Develop a Student Services Resource Plan			

SUMMARY

In 2008-2009, Imperial Valley College enhanced the effectiveness of its governance and decision-making processes by clearly defining and articulating the roles of its committees and the overall planning flow pattern; by basing the process on institutional research; and by developing a means to evaluate its decision-making processes and using those results to improve upon it. IVC also took action to strengthen the link between its planning and budgeting in order to directly align its resources with goals stemming from program review and comprehensive master planning. As it addressed these challenges, IVC continued its work to

identify, assess, and integrate SLOs throughout the campus. By coordinating, implementing and monitoring these efforts, the Educational Master Planning Committee ensured that all components coalesced to become the basis for sustainable and inclusive planning at Imperial Valley College.

APPENDICES

Appendix A: 2010-2011 Annual Program Reviews

Appendix B: 2010-2011 Comprehensive Program Reviews

Appendix C: SLO/SAO Committee Report

Appendix D: Staffing Planning Committee Report

Appendix E: Professional Development Planning Committee Report

Appendix F: Facilities Planning Committee Report

Appendix G: Technology Planning Committee Report

Appendix H: Marketing Planning Committee Report