after improvements to a rubric were made; writing assessments produced results that were helpful in identifying areas needing improvement; and the use of essays was reinforced as a quality assessment technique.

Improvements to Evaluation Techniques

There were twice as many statements this year compared to 2009-2010 (54 vs 25) describing how faculty members have been trying new assessments, improving old assessments, or planning to make future changes or additions to evaluations. While faculty are still considering new assessment ideas and changing them through this outcomes process, the 2010-2011 cycle assessments demonstrate that they have already made improvements to evaluation techniques and are assessing their quality. Assessment changes include the following: added more quizzes and tests; provided a more thorough review before assessment date; assessed students earlier in the semester to provide more timely feedback; and added rubric or spent more time reviewing it with students. While many faculty members are content with their evaluation techniques, more than 22 cycle assessments included the expressed desire by faculty to have more meeting times to discuss evaluation techniques and results.

RECOMMENDATIONS FROM RESOURCE PLAN COMMITTEES

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

SLO/SAO Recommendations

After reviewing more than sixteen 2012 Comprehensive Program Review reports, it was determined that all programs reporting out this year are involved in the SLO/SAO process and have become more involved in outcomes at the program level by either identifying program learning (PLOs) or service area outcomes (SAOs) or evaluating them this year. This point should be emphasized because it indicates that IVC is moving forward in the process of weaving SLOs, PLOs, and SAOs into all courses,

degree/certificate programs, and student services programs. While outcomes are identified for these programs, IVC is in the intermediate stage of using outcome assessments to inform planning and should continue to increase dialogue about course and program assessment, and resource allocation. For example, Agriculture, Environmental Sciences, and Physical Education programs have identified PLOs and are planning to use data collected this school year to identify areas of improvement. The two biggest improvements over last year were the increased number of comprehensive program reviews which included program learning outcomes and demonstrated usage of and planning with data assessments. For example, RN, VN, Matriculation, Personal & Career Development, Transfer, and all Learning Services labs demonstrated how outcomes data has been collected and is being used to identify areas of improvement.   These improvements are added evidence that outcomes are being used to increase dialogue and influence planning. The form's prompting questions were fair, but more specific training and attention needs to be paid to PLOs. We continue to strive to improve our link between outcomes, improvement recommendations, and resources.   This is something that will need to be assessed with a better implementation in process for next year. With just a little tweaking, we can include more specific PLO and SAO prompts.

Program leads are now assessing where they are in the SLO/PLO/SAO process and setting target dates for both improvement and completion of cycle assessments. While last year every completed report included a description of where the program was in the SLO course-level process, SLOs have now been identified for nearly all of our active courses. Thus, this year's reports sometimes included SLOs but more often included PLOs. Ten programs discussed the design of PLOs or SAOs. Nine programs used PLO or SAO data to evaluate the program or identify improvements.   This should improve the ability of programs to tie outcomes to program review and resource allocation for their next Comprehensive Program Review. What continues to be lacking for a few programs, even though we have finished our third year of closing the course level assessment cycle (i.e. evaluating outcome data

for instruction), are clear explanations of how SLO data are being used to improve student learning.

Instruction and resources were devoted to PLOs on one Faculty Training Day and time will be devoted to this on our second Faculty Training day in June 2012. Regular meeting dates would help facilitate the robust conversations IVC needs to have to meet proficiency level on the SLO Rubric. The SLO Coordinator will continue to work with others to improve the outcomes plan and promote outcomes dialogue through the IVC website, and through department and committee meetings.

In conclusion, these reports document the progress being made across campus to weave outcomes into our college. Progress will continue by helping to ensure all degree and certificate programs design program-level outcomes and use results to drive decision making and improve student learning.   We will continue to stress the importance of using data to support our improvement plans and student learning.

Suggestions for CPR form improvement are to include questions asking each program to 1) plan a schedule for assessing all courses within their program; 2) describe how course and / or program outcomes are used to assess student acquisition of outcomes or identify strategies for improvement of outcomes; 3) assess each of their PLOs and use data to assess program quality; and 4) relate outcomes results to resource allocation.

Student Learning Outcomes Committee Goals and Recommendations				
Priority	**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 future and that the data is concise.	1.8		
4	Complete instruction program SLOs.	1.8		
5	Promote part-time faculty involvement and engage	1.8		

	more full-time faculty in the SLO cycle.			
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	Aligning 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		

The SLO/SAO Committee recommendations are listed below and the committee report is found in Appendix C.

Staffing Recommendations

The Staffing Resource Planning Committee (SRPC) for 2010-2011 strove to broaden representation from all campus community groups: faculty, classified manager, non-teaching faculty, classified, and administration.

The SPRC reviewed and evaluated the objectives set in the prior year and developed the following objectives for 2012-2013:

1. Future staffing/position requests need to be made within the clearly defined deadlines (e.g. Annual Program Review /Budget). Failure to input requests in the appropriate system tool or within the established deadlines should result in omission from the Staffing Plan consideration.

2. Refine the staffing prioritization methodology in order to allow an integration of both faculty and non-faculty position requests.

3. Modify the *Program Review Resource Requests* webpage.

4. Modify the District's *Request to Hire Form* (Human Resources).

Staffing Planning Committee Report 2012

The newly formed Staffing Committee began meeting in late 2011 and initiated discussions for a Staffing Plan as one of the first priorities. There was discussion about the continued fiscal crisis at Imperial Valley College (IVC) along with methodology that should be used to make the prioritization recommendations. The committee initially agreed to a set of criteria for faculty position requests. Soon after however, the committee received a faculty prioritization list (see Table D below) from the Curriculum Committee (a sub-committee of the Academic Senate) and agreed to use that list. Additionally, the prioritization methodology that was used in the 2011 Staffing Plan (reference table A below) was used again to rank/prioritize the non-faculty requests. Individuals ranked each position and then a cumulative list was compiled.

The committee reviewed the rankings and related information on March 28, 2012. It was voted on and accepted at a meeting held on April 2, 2012. See Appendix D for a complete committee report.

Staffing Resource Plan Committee - Prioritization Criteria 2012	(TABLE A)
Priority	**Description**
1	**Critical Need:** positions are those that present a critical need for the college; based upon the information provided campus programs or systems will be significantly or fatally impacted if the position is not filled as soon as possible.
2	**Needed**: positions are those that are needed but other resources are available to fill the staffing need on a short-term basis; the position should be filled as soon as resources become available to do so.
3	**Needed Near Future**: positions are those that are or will be needed in the near future but the need has not fully materialized; staffing the position can be delayed for now.
4	**Anticipated for Future:** positions are those that are anticipated to be needed in the future because of future retirements, resignations, program expansion, etc.

All Non-Faculty Staffing Requests from APR Ranked (Prioritized using Table A) (TABLE B)				
Rank	**Prioritization (Avg.)**	**Dept/ORG**	**Position Requested**	**Committee Recommendation/ Justification**
1	2.75	Custodial Dept ORG 851	Custodian – 2 positions	2 part-time (.5 FTE) positions
2	3.00	Grounds Department ORG 852	Grounds Maintenance – 1 position	1 part-time (.5 FTE) position
3	3.13	Child Development ORG 229	Cover % of Preschool Teachers Salaries	This is not to add new positions. This is to cover a % of current classified teachers.
4	3.25	Matriculation ORG 905	Assessment Center Tech – 1 position	1 part time (.5 FTE) employee Look into other options.
5	3.38	Matriculation (District) ORG 905	Veterans Secretary – 1 position	Would like to assess clerical duties in area without creating a new position.
6	3.38	Transfer Center ORG 910	Transfer Center Secretary – 1 position	With changes made to office space layout, this position might not be needed along with the prior year reclass to address this issue.
7	3.38	IT ORG 708	Systems Analyst – 1 position	Look at FCMAT report and reassessment of duties and priorities in IT.
8	3.75	DSPS ORG 903	PT Interpreter Coordinator	Justification not adequate.
9	3.75	Admissions & Registration ORG 902	Administrative Secretary – 1 position	Look at current Admin Secretary of Dean and possibly splitting time between 2 areas.
10	3.88	CalWORKs ORG 937	Office Assistant – 1 position	Justification not adequate.
11	4.00	Humanities ORG 223	Play Director – 1 position	Look at other options - contractual options, clubs, organizations.

	New or Replacement Faculty Needs (Used by the Curriculum Committee) (TABLE C)		
Rank	**Faculty Position Needed for 2012-2013**	**Reason**	**TCP for Employee***
1			

*TCP = "Total Cost of Position" for one year is the cost of an average salary plus benefits for an individual.

Faculty Position Requests from C&I (adopted 3-1-12)	(TABLE D)
Rank	**Position Requested**
1	Chemistry Instructor – New
2	Psychology Instructor – Replacement
3	Speech Communications Instructor – Replacement
4	Anatomy & Physiology Instructor – New
5	Counselor – Replacement (TC)
6	Welding Instructor – Replacement *
7	English Writing Instructor – New
8	Biology Instructor – New *
9	Alcohol & Drug Studies Instructor – New *
10	Counselor – Replacement (DIST)
11	Water Technology Instructor- New *
12	Electrical Instructor – New *
13	Anthropology/Geography – New
14	Fire Instructor – New
15	Counselor – New (Athletic-Dist)
16	Counseling Instructor - New (Dist)
17	Dental Assistant Instructor – New
18	Counselor – Replacement (Dist)

*indicates that the request was not in the Annual Program Review

See Appendix D for a complete Staffing Planning Committee report.

Technology Recommendations

The Technology Planning Committee (TPC) evaluated and prioritized the 2012-2013 Annual Program Review (APR) budget requests at its March 8, 2012 regular meeting.

The following requests were submitted for review and prioritization by the TPC, sorted below by priority:

Technology Resource Requests			
Rank	**Goal**	**Dept/ORG**	**Item**
1	3	IT ORG 709	Computer Refresh Program (200 Computers)
2	2	IT ORG 709	Data Projectors for 10 Classrooms
3	2	IT ORG 709	Replacement lamps for data projectors (10)
3	2	VP of Instruction ORG 201	3 Desktop Computers
3	2	Arts and Letters ORG 211	10 Desktop Computers
3	2	Arts and Letters ORG 211	3 Tablet PCs
3	1	Social Science ORG 227	1 Desktop Computer
3	1	Behavioral Science ORG 228	2 Desktop Computers
3	1	Behavioral Science ORG 228	4 Laptop Computers
3	3	Student Affairs ORG 907	3 Desktop Computers
3	3	Cal Works ORG 937	1 Desktop Computer

In reviewing the requests from the nine (9) areas on campus, it was determined that all requests were for computer replacements or data projectors/lamps. The TPC recommends that

the college adopt the annual Computer Refresh Program, as outlined in the Strategic Plan, as its highest priority related to technology funding. The individual computer replacement requests should be considered when determining the replacement schedule. Secondarily, the college should develop a plan for replacement and maintenance of classroom data projectors.

In addition to reviewing and ranking the Annual Program Review requests, the TPC reviewed the goals set forth in the 2011-2015 Strategic Technology Plan that was updated at the January 12, 2012 TPC meeting, and confirmed the activities for 2012 as listed below.

Technology Planning Committee Activities for 2012		
#	Activity	EMP Goal
1	Develop comprehensive plan for campus-wide wireless network	3
2	Implement industry-standard network security and monitoring practices	3
3	Develop definitions and standards for technology-rich learning environments	3
4	Strengthen coordination of web-enhanced support and other instructional tools for faculty	2
5	Implement and support the use of videoconferencing and other collaborative technologies	2
6	Improve integration of instructional systems (Gradebook, LMS, Faculty Websites, etc.) with support for Faculty and Student Use	2
7	Conduct redesign of website Improvements for IVC public (external) and private (internal) web presence	1
8	Develop and implement IT policies and procedures using industry standards and best practices	1
9	Establish clear guidelines for recovery planning, redundancy, increased security, and maintenance of existing systems	1
10	Complete implementation of DegreeWorks student self-service functionality, including upgrade of system	2
11	Complete the installation of and training for Position Control for Banner Integration	1
12	Develop an Enrollment Management strategy supported by Banner reporting/data	1
13	Investigate and develop a plan for Self-Service functionality across all systems	3
14	Investigate and develop a plan for implementation of Sungard Mobile Connection	3
15	Implement recommendations from FCMAT Report	3
16	Conduct "Health Check" across all Banner modules	3
17	Evaluate and make recommendations for strengthening protection of	3

	confidential and personal information across systems and business practices	
18	Evaluate and implement as appropriate Microsoft Enterprise solutions currently under license (e.g. Service Center, ForeFront)	3
19	Implement SharePoint Server for Faculty and Staff collaboration and communication	3
20	Implement ID Card improvements and explore "one card" functionality	3
21	Evaluate and implement an enterprise gradebook system	2
22	Evaluate and make improvements to classroom lecterns, to include retrofitting with thin clients	2
23	Implement PaperCut campus-wide and provide self-service print/copy stations across campus	3
24	Develop proposal for "business center" concept to support evening operations	3
25	Evaluate and implement roaming profiles/virtual desktops for faculty	3
26	Evaluate and implement an enterprise room/facilities scheduling system	3
27	Conduct inventory of all instructional classrooms and make recommendations for improvements	3
28	Implement telecommunications tracking and reconciliation process	3
29	Complete virtualization of data center, to include training of staff	3
30	Evaluate and make improvements to network design and architecture, and thoroughly document network	3
31	Upgrade mail system to Exchange 2010	3
32	Complete phone system migration and remove legacy system from data center	3
33	Implement fax server training and support for departments	3
34	Develop and implement model for backup and disaster recovery	3
35	Implement UI improvements for the Online Schedule	3
36	Upgrade ERP databases (backend and mid-tier) to Oracle Version 11g	3

Facilities Recommendations

The Facilities Planning Committee reevaluated the prioritization criteria developed during the 2010-2011 cycle and determined it still appropriate for the prioritization of requests for the 2011-2012 program review budget requests. Review included both the Annual Program Review (ARP) and Comprehensive Program Review (CPR) requests for items that aligned with the Facilities Resource Plan. Most of the requests were included in the CPR and addressed the need to modernize instructional space and to address discipline-specific needs. Those requests prioritized as a 2 are scheduled for

modernization with either Measure J or Measure K funds. Requests under #6 below are validated

requests and recommendations that stemmed from the program review process but currently are not

critical to continuance of the program or service. Nearly all items in the APR were categorized as not-

applicable as many were identified routine operational costs—I.e. rental expenses, ongoing

maintenance or ongoing phone lines, benefit category items, and memberships and dues. Items that

had a cost value of less than $500 were categorized as a non-capitalized request or not applicable—I.e.

pool operation expense. Additional detailed information will be requested from the AJ and POST

Coordinator regarding the request in accounts 5630 on the APR as the funding source is most likely a

CTE grant. The two grids immediately following provide the prioritization criteria and the prioritization

of the items requested.

Facilities Committee Evaluations Criteria	
#	Resource Plan Criteria
1	Safety, Health, or Regulatory Compliance
2	Critical to an approved program or service and may include capitalized equipment or technology. Support multiple programs or services
3	Confirmed cost or energy savings and/or increased efficiencies. High benefit::cost ratio. Failure to do now will cost more later. Consider initial, operational, and maintenance costs.
4	Grant funded or other than District funded
5	Growth potential, new program, new service, new facility. Quantify long-term and short-term FTES potential
6	Validated recommendation from Program Review for an approved course, program, or service, but currently not critical to its continuance.
7	Desired for optimizing an existing program, modernization of an existing facility, or capitalized equipment including technology
8	Correct an injustice. Details required

Facilities Requests from APR and CPR			
Priority	Description	Dept	Justification
n/a	Maintenance Supplies	SME	For Maintenance Supplies
n/a	Rental Expense	SME	Farm land, crop, harvest equip
n/a	Rental Expense	SME	Contractual
n/a	Repair Supplies	SME	For Repair Supplies
n/a	Rental Expense	EC HS	Contractual
n/a	Non-Instructional	Pool	Chemicals for Pool

	Supplies		
n/a	Other Maintenance Agreement	SME	Maintenance of Lab Equipment
n/a	Facility Rental	CLX	Facilities Rent (SDSU &: WMJH)
n/a	Facility Rental	Operation, Utilities	Lease of Modular Buildings & Ramp Rental
n/a	Sites and Sites Improvements	Student Health Fee	Need a larger facility
n/a	Sites and Sites Improvements	Scheduled Maintenance	State Scheduled Maintenance Program
2		COMM	Modernize counseling center
6		Ag. & Env. Sci.	Full Instructional Facility: Land, Buildings, Equipment
6		Ex. Sci., Wellness, Sports	Fitness Center Equipment, Upgrade Locker Rooms, Tennis Courts, Enlarging Rm 709

After the prioritization process was completed, the group reevaluated the goals and recommendations of the 2010-2011 report and elected to continue to use the prioritization criteria and to continue to develop the CPR forms. The committee recommended more detail in the goals, dates due, and lead responsible person.

Facilities Planning Committee Goals and Recommendations				
Priority	Resource Plan Goal	EMP Goal	Due Date	Lead
1	Continue to prioritize facility and capital requests based on the criteria developed. (see grid)	3.1, 3.2, 3.3, 3.4, 3.5, 3.6, 3.7	Ongoing	Sergio Lopez/Committee
2	Update, consolidate, align or note areas of non-alignment between the existing Facility Plan, the Facilities Resource Plan, Ten Year Master Build-out Plan, and the Strategic Plan	3.2, 3.3	12/15/12	Sergio Lopez/Committee
3	Determine the appropriateness of merging the Facilities and Environmental Improvement Committee with the Environmental Health and Safety Committee for purpose of the Facilities Resource Planning Committee.	3.2, 3.3	12/15/12	Sergio Lopez, Tim Nakamura
4	Provide training on the APR and CPR forms each fall to ensure the specific detail required for Facility Resource Planning is included	3.7	10/15/12	EMPC

The complete report of the Facilities Planning Committee is found in Appendix F.

Planning and Budget Recommendations

Entering into the 2012-13 review-evaluation-planning cycle, the Budget and Fiscal Planning Committee is aware of the ongoing saga of the California fiscal crisis and the subsequent financial impact and the college's need for fiscal restraint in the 2012-13 budget. As the 2012-13 budget was developed, the fluidity of the State budget placed a cautionary tone on the Annual Program Reviews (APR) and Comprehensive Program Reviews (CPR) process.

The Budget and Fiscal Planning Committee reviewed the 2012-13 budget development guidelines and the 2012-13 prioritization criteria and concurred with the continued utilization of both as guides to prioritization.

After reviewing the tools, the Budget and Fiscal Planning Committee developed goals and recommendations for the 2012-13 year and linked them to the EMP goals when possible. In addition to the goal/recommendation, the committee added dates as appropriate. Finally the committee concurred that these recommendations should be re-evaluated in September 2012 to ensure inclusion of any changes required based on any amendments to the State budget and potential for trickledown consequences to the college.

#	BUDGET AND FISCAL PLANNING COMMITTEE 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 errors and oversights. Details required	3.7

Budget and Fiscal Planning Committee Resource Plan Recommendations

After reviewing the tools, the Budget and Fiscal Planning Committee developed goals and recommendations for the 2012-13 year and linked them to the EMP goals when possible. In addition to the goal/recommendation, the committee added dates as appropriate. Finally the committee concurred that these recommendations should be re-evaluated in September 2012 to ensure inclusion of any changes required based on any amendments to the State budget and potential for trickledown consequences to the college.

#	Resource Plan Goal	EMP Goal	Due Date
1	Continue to prioritize non-contractual, non-fixed, expenditures based on the Budget Development guide and the Prioritization Criteria (see above)	3.1, 3.2, 3.3, 3.4, 3.5, 3.6, 3.7	On-going
2	Modify the CPR form to capture all the necessary information to more fully evaluate fiscal impact of requests in the future.	3.1, 3.2, 3.3, 3.4, 3.5, 3.6, 3.7	On-going
3	Provide training on the APR and CPR forms to ensure the specific detail required for effective fiscal planning.	3.7	On-going
4	A listing of additional priority considerations and scoring guide for fiscal requests was developed in a shared governance committee process. These guides should be re-evaluated, updated, and presented again to the shared governance committees annually.	3.2, 3.3	On-going
5	Review of all recommendations after the State budget is finalized and re-certify with the Budget and Fiscal Planning Committee prior to the submission of the Final budget to the Board of Trustees for approval.	3.2, 3.3	Prior to 9-14-12

See Appendix G for the full report of the Planning and Budget Committee.

Professional Development Recommendations

During the 2011-2012 academic year a flexible calendar program was developed to provide the college community with activities that related to staff, student, and instructional improvement. The calendar consisted of two days (August 19, 2010, and June 22, 2012) in which professional development activities were offered.

This group evaluated the goals and recommendations of the 2011-2012 annual program review and comprehensive program review process and elected to continue many activities, as noted in the grid below, with additional detail inserted in the goals and in the dates due. The prioritization noted in the 2011-2012 report was reevaluated, and the committee concurred that the prioritizations should remain the same for the 2012-2013 requests. Those requests marked "Priority 1" are considered critical to the mission of the college and should include items 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. The requests that impact District funds are shown below and are listed in order of priority according to importance to the institutional goals, with consideration of the justification supplied.

Professional Development Planning Committee Goals and Recommendations				
Priority	**Resource Plan Goal (with targets if possible)**	**EMP Goal**	**Due Date**	**Lead**
1	Ensure training related to SLOs and SAOs	1.1-1.8 , 2.1	6/30/2013	Toni Pfister Frank Rapp Mary Lofgren
2	Ensure training necessary to address accreditation, state contracts, and/or program certification requirements and national standards	2.1 – 2.4	6/30/2013	Frank Rapp Mary Lofgren Brian McNeece
3	Encourage training that will facilitate succession planning	3.3	6/30/2013	Kathy Berry Victor Jaime

					John Lau Todd Finnell
4	Ensure training to promote environmental health and safety	3.1	6/30/2013		Tim Nakamura
5	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	6/30/2013		Frank Rapp Mary Lofgren
6	APR requests should link magazines, subscriptions, and publications to professional development so that the District can more easily determine if there are unnecessary duplications.	3.3	6/30/2013		Frank Rapp Mary Lofgren
7	APR should have additional information regarding employee numbers/ status as part of the justification detail.	3.3	6/30/2013		Frank Rapp Mary Lofgren
8	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	6/30/2013		Frank Rapp Mary Lofgren
9	Ensure training in group dynamics, diversity, promoting dignity and respect and promoting civility	2.1 – 2.4	6/30/2013		Frank Rapp Mary Lofgren

Professional Development Requests from APR and CPR			
Priority	**Description**	**Dept**	**Justification**
1	Consulting Services	Board	Facilitator/consultant for Board Retreat
1	Travel-Staff Conferences	Superintendent	Travel Expenses to attend conferences
1	Travel-Staff Conferences	CSEA	CSEA Travel Expense
1	Travel-Staff Conferences	Vice Pres Academic Services	CCCCIO; Accreditation Conference
1	Travel-Staff Conferences	Region X	Region X Funds
1	Travel-Staff Conferences	Automotive Tech	Instructors attend the annual California
1	Travel-Staff Conferences	POST	POST Perkins CTEA pending approval
1	Travel-Staff Conferences	Parking Control	Annual conference: CPPA/Clery Act
1	Travel-Staff Conferences	Water Treatment Plant	Hours required to maintain license
1	Board District #1 Travel	Board	Travel, Conferences
1	Board District #2 Travel	Board	Travel, Conferences
1	Board District #3 Travel	Board	Travel, Conferences
1	Board District #4 Travel	Board	Travel, Conferences
1	Board District #5 Travel	Board	Travel, Conferences
1	Board District #6 Travel	Board	Travel, Conferences
1	Board District #7 Travel	Board	Travel, Conferences
1	Memberships and Dues	Vice Pres Academic Services	CCCCIO Membership
1	Memberships and Dues	Academic Senate	Membership dues

1	Memberships and Dues	Vice Pres Business Services	Fusion and CCFS membership
1	Memberships and Dues	Parking Control	CPPA dues
2	Consulting Services	Distance Education	Staff development and training
2	Travel-Staff Conferences	Human Resources	Annual ACHRO trainings
2	Travel-Staff Conferences	Academic Senate	Travel for conferences
2	Travel-Staff Conferences	Behavioral/Social Sci Division	Child Dev. Perkins CTEA funds
2	Travel-Staff Conferences	Economic Dev & Career	Travel, Conferences
2	Travel-Staff Conferences	Automotive Tech	Automotive Tech Perkins CTEA pending
2	Travel-Staff Conferences	Welding Technology	Welding Perkins CTEA pending approval
2	Travel-Staff Conferences	HVAC	ACR Perkins CTEA pending approval
2	Travel-Staff Conferences	HVAC	Would like to attend some San Diego Gas
2	Travel-Staff Conferences	Building Construction Tech	BLDC Perkins CTEA pending approval
2	Travel-Staff Conferences	Computer Information System	CIS Perkins CTEA pending approval
2	Travel-Staff Conferences	Workforce Development Ctr	Administration Perkins CTEA pending
2	Travel-Staff Conferences	Workforce Development Ctr	Across Perkins CTEA pending approval
2	Travel-Staff Conferences	Distance Education	Travel to annual Etudes conference
2	Travel-Staff Conferences	Maintenance Dept	One facilities conference/year
2	Travel-Staff Conferences	Admissions & Registration Staff	Travel to major conferences
3	Travel-Staff Conferences	Human Resources	Staff Conferences
3	Travel-Staff Conferences	Building Construction Tech	Instructors would like to attend training
3	Travel-Staff Conferences	Electrical Residential Tech	Instructors would like to attend electrical training
3	Memberships and Dues	Human Resources	HR Memberships for staff renewal
3	Memberships and Dues	Arts & Letters	Memberships Dues to Professional Org
3	Memberships and Dues	Science, Math, Engineering	For membership dues
3	Memberships and Dues	Automotive Tech	Membership fee for CA Automotive
3	Memberships and Dues	Welding Technology	American Welding Society Membership
3	Facility/Equipment Rental Expenses	Administration of Justice	AJ Perkins CTEA pending approval
0	Meetings Pay	Title V Grant – ATLAS	Faculty Development/Training
0	Hospitality	Title V Grant – ATLAS	Hospitality
0	Travel-Mileage	DSPS Staff	Program Expense
0	Travel-Staff Conferences	Administration of Justice	AJ Perkins CTEA-pending approval
0	Travel-Staff Conferences	Title V Grant – ATLAS	Travel-Conferences
0	Travel-Staff Conferences	DSPS Staff	Professional Development
0	Travel-Staff Conferences	DSPS Staff	Professional Development
0	Travel-Staff Conferences	Student Support Services	Travel Staff Conference
0	Travel-Staff Conferences	Student Affairs Staff	Region X Meeting
0	Travel-Staff Conferences	Talent Search Program Staff	Staff Conferences
0	Travel-Staff Conferences	CalWORKs Assessment/Counseling	Travel Staff Conferences

Priority 0= Categorical

The Professional Development Committee's report can be found in Appendix H.

Marketing Recommendations

The Marketing Subcommittee has reviewed the college's annual and comprehensive program reviews. The Annual Program Review is made up of budget requests made by individual departments in the areas of public relations, governmental relations, events, and advertising.

With the disestablishment of the Communications Department, IVC's governance needs to reassess the organization of its community outreach efforts, which includes both marketing and public relations. A decision needs to be made whether this will be a strategically coordinated effort with centralized administration or a shotgun approach that is dictated just by needs of individual departments.

In August 2011, the Director of Media and Community Relations proposed that the Marketing Committee be eliminated and be replaced by an Institutional Communications and Outreach Committee. This concept was presented to the Executive Council, and after deliberating, it was thought that the College Council would be the appropriate body to coordinate campus communications activities.

In November 2011, the Director of Media and Communications recommended to the College Council that it:

1. Serve as the campus champion for strategically coordinated communications programs (both internal and external)

2. Advise the president in establishment of annual or biannual communications themes (i.e. Empowerment, 50th Anniversaries, etc.)

3. Assist in issues management by being a resource to the President regarding identification of emerging internal and external issues that can be dealt with through communications

4. Advise on and help foster two-way internal communications processes

5. Help coordinate future campus Town Halls

6. Help develop and analyze data regarding communications and how it can be improved (i.e. Communications Surveys)

7. Review and advise recommended Social Media Policies and Procedures

8. Be the sounding board regarding campus "branding" matters, such as the logo and, to some extent, the mascot

Action on these recommendations or other reorganization of the campus Marketing/Public Relations organization has been pending appointment of a new president and the determination of how the functions will be reassigned due to the elimination of the Director of Media and Communications position in the 2012-13 fiscal year.

Comprehensive Program Reviews

An analysis of all 2012 Comprehensive Program Reviews continues to show a consistent thread that the state budget crisis is having a major impact upon student access in all programs. In the context of IVC's Public Relations programs, these issues will create potential controversies and misperceptions in the community that will need to be addressed by the campus community.

The chronic budget crisis may be having an impact upon public perceptions, as noted by the 2010-2011 Communications Department Program Review. A comparison of community surveys taken in 2004 for Measure "L" and again in 2010 for Measure "J" shows an increase in "negatives," although there is extensive community goodwill expressed about the work of IVC, and that was proven in the overwhelming voter approval of Measure "J." However, in the 2010 survey, 26 percent of the respondents said IVC was headed in the "wrong direction" compared to 17 percent in 2004. Those who rated IVC's fiscal management as "Poor" increased from 8 percent in 2004 to 14 percent in 2010. Additionally, 11 percent in 2010 felt IVC was doing a "Poor" job serving the community compared to 5

percent in 2004. While the timing of the 2010 survey came during a time of fiscal upheaval throughout the country, the negatives need to be monitored and continually evaluated.

Moving forward, these issues must be closely monitored and addressed, especially as they pertain to perceptions that residents from Mexicali are filling classroom seats that should go to local residents.

These issues will especially become critical in the event the college needs to seek voter approval for future construction bonds or parcel taxes.

Annual Program Reviews

The committee evaluated all areas of Hospitality, Advertising, and others that it found to have a relationship with the outreach efforts of Imperial Valley College.

The Marketing Subcommittee recommends that all of these requests be funded and that they are essential to the operation of the college.

Marketing Planning Committee Goals and Recommendations				
#	Resource Plan Goal	EMP Goal	Due Date	Lead
1	Increase knowledge among IVC Stakeholders regarding programs and issues at Imperial Valley College through efficient use of resources	2.1-2.4, 3.2	Ongoing	Communications
2	Continue transition from traditional media promotion to an all-technology-based approach with 90 percent of all outreach material being disseminated electronically.	3.3, 3.5	2013	Communications
3	Develop targeted approaches that will assist outreach for specific IVC programs dealing with dwindling enrollment, program eliminations or other budget-related issues	2.1, 2.2, 2.3	Ongoing	Communications
4	Conduct IVC's triennial Valley wide visioning program to assess its connections with the community and develop insight into possibilities for future programs.	2.1-2.4, 3.2	2013	Communications, IT

The Marketing Planning Committee's report is found in Appendix I.

Student Services Planning Committee Report

The Student Services Resource Plan for 2011-12, was a compilation of objectives and resource requests taken from the area's annual Program Reviews. In April of 2012, the Student Services Council, a committee made up of all program directors and coordinators in the Student Services division, met to assess their Education Master Plan resource goals for 2011-12. These Goals (see chart below) were developed using Educational Master Plans Goals and Objectives and Students Services Planning Goals and resource requests. As part of the college's commitment to continuous, sustainable quality improvements, all seven planning goals for 2011-12 were assessed and updated. Five goals were fully realized and based on the assessment of their success, recommendations for improvements were made for changes during the 2012-013 academic year. It was determined that the remaining two goals required additional planning in order to provide for thoughtful and efficient implementation and thus were rolled to the 2012-13. See the chart below for details of the assessment and the resultant changes recommended.

Student Services Recommendations

Student Services Planning Committee Goals & Recommendations 2011-12				
#	Resource Plan Goal (with targets if possible)	EMP Goal	Completion Date	Assessment/Improvement
1	Implement new Priority Registration Plan	1.2,1.3	2/1/2012	The new Priority Registration Plan was adopted, implementation Scheduled for Fall 2012.
2	Ensure assessment of SAOs	1.8	7/1/2011	All SAO's were fully assessed and program improvements made as a result. A recommendation will also be made to include SAO assessment in the annual Program Review.
3	Ensure annual assessment of Comprehensive Program Reviews	1.8	7/1/2012	In March 2012, the second cycle of Comprehensive Program Reviews in Student Services was completed. All Programs