

2009 Annual Performance Report

Submitted: _____

Imperial Valley College

Name of College/University

P031S040008

PR Award Number

115861

Unit Identification

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Title V, Part A, Hispanic-Serving Institutions

Department of Education Grant Program

2-year Public

Type and Control of Institution

Fifth year

Grant Year

Branch Campus Reporting IPEDS Data for Individual Campus:

No Yes Not applicable

Partnering institution(s) (if applicable)

Section 1: Executive Summary

The purpose of the legislation that established the Title V program is to “expand educational opportunities for, and improve the academic attainment of Hispanic students; and expand and enhance the academic offerings, program quality, and institutional stability of colleges and universities that are educating the majority of Hispanic college students and helping large numbers of Hispanic students and other low-income individuals complete postsecondary education.”

- A. This section summarizes how the grant enabled the institution to fulfill the legislative intent of the Title V program.
1. The impact of the Title V grant on the institution's capacity to contribute to fulfilling the goals of the legislation.

Imperial Valley College (IVC) student population is comprised of 87% Hispanic and 66.7% low-income students. The retention and success rates for these students are far below the state averages. The Accessing Community College Education by Strengthening Student Outreach (ACCESO) Project was designed to address these weaknesses by expanding the academic opportunities for our students, strengthening access to programs and resources offered by the college, enhancing curriculum and faculty development and improving the technological infrastructure of the college. During year five, 3,651 students enrolled in distance education courses at IVC, with a net generation of approximately 400 FTES for the 2009-2010 academic year.

Based on surveys conducted in Fall 2008, Spring 2009, and Summer 2009, these students have been pleased with the distance education course offerings at IVC. 81% of all students saw their online class experience as a positive one, and 81% said that taking online classes helped them achieve their educational goals. As well, 79% of students taking online classes wanted to continue taking online classes in the future.

In the fifth year of the project, we continued to develop new online courses, including Philosophy 108, Business 132, Business 144, Fire 100, Fire 102, Fire 103, Fire 104, and Fire 108. We held a very successful Technology Camp in Summer 2009 that introduced online and web enhanced teaching and pedagogy to twenty-five instructors. Many of those instructors are currently developing online classes that will be offered in Fall 2010.

However, the most important development of year five is the institutionalization of the Distance Education Program. The staffing and technology needs for our DE program in 2010-2011 have been entered into the college's budget. This includes funding for a Distance Education Coordinator, a Student Support Technician, an Instructional Media Designer and a Distance Education Counselor. A permanent home for the Distance Education Department has also been found, and the staff will be moving into a new location in the next few months.

In addition to creating the staffing framework for a future Distance Education Department, we have also worked to institutionalize the policies and procedures that were developed through the grant. The Distance Education (DE) Committee has been meeting since Spring 2009 as a sub-committee of the Academic Senate Committee. The DE Committee developed a number of key policies and procedures that have gone through the shared governance process, including the development and evaluation of online classes. Through the DE Committee, we have developed a plan to enhance our training program for online instructors. This plan will allow instructors to work with qualified trainers through every step of the online course development process. The DE Committee has also developed several position papers covering key contract-related issues such as online course load for full-time faculty, online office hours, and rights of first refusal.

Finally, DegreeWorks is nearing completion. This is an add-on system to the Banner Student module that provides a web-based user interface allowing students to conduct “what if” scenarios that academic advisors use to create automated Student Education Plans (SEPs). It also allows Admissions and Records evaluators to utilize automated instead of manual degree and certificated official, final evaluations. DegreeWorks program implementation is finished, and beta testing is underway. The program will be available for end users very soon.

2. How has the grant helped to carry out the mission of the institution?

IVC's mission 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.” Project ACCESO has helped carry out this mission by increasing the tools available for faculty to help them develop online classes, thereby expanding the opportunities for students to take these classes; improving the level of technological and pedagogical knowledge among faculty, thereby helping faculty gain a better understanding of how education is changing in the digital age; setting up technical and counseling support for students engaged in or interested in distance education, thereby ensuring that these students have assistance as they begin their educational journeys and as they move forward to meet larger goals; and acting as a beacon of hope and progress for a region that has been slow to adapt to the modern, digital world.

- B. The following information documents the institution's experience with the grant as reported during the current reporting period.

Tell us about any challenges that you have had during the reporting period or that you anticipate in the coming year which may affect your ability to meet the goals of your grant. Include, if applicable, your institution's plans to meet these challenges.

The greatest challenge our grant program faced throughout the course of the grant was an inadequate Internet connection on campus. The project has been hampered throughout its existence by technological problems (including outdated wiring and routers) that prevented the campus from utilizing Internet resources and distance education opportunities to their fullest extent. This impacted the ACCESO Program because it prevented us from developing Tele-courses, it forced most of our DE instructors to do the bulk of their work at home (rather than on campus) and it forced ACCESO to spend money on outside hosting services for our MediaSite system.

Many of these problems were resolved during year five. The bulk of the network wiring and equipment has been replaced; this includes an errant router that had been slowing our network configuration to a crawl. Network speeds are dramatically faster today than they were a year ago. Additionally, the IT department unveiled a wireless network in Fall 2009 that is available in some areas of the campus (though it does not cover all classrooms). All of these developments have improved the ACCESO Project's ability to carry out its mission. We are able to host MediaSite on campus now, a significant cost savings; online teachers and students are able to do more of their work on campus; and the overall attitude towards the utilization of technology is more positive.

However, several challenges still remain, if the college is to thrive as a center for technology and education. Technology training beyond that offered by the distance education program has not effectively taught people how to utilize the technology that is currently available. Most faculty continue to struggle to establish a wireless connection on their laptops, and those that are successful usually get frustrated because the network does not extend to the classrooms. Those classrooms have wired Internet connections; however, the connections are prone to outages. In addition, although basic training in basic software applications (Adobe Acrobat Professional, Easy Grade Pro, and WebStar) is readily available, there is little high-end training in Banner or other advanced tools that are used by many faculty and staff. This training is allegedly coming soon and staff members who are supposed to know how to utilize Banner will be required to have the proper training to do so. However, it remains a problem.

Moreover, a new building will be opening in the next month, complete with brand new classrooms featuring some very advanced technologies like podium controllers, digital imaging systems, and so on. There are plans to train faculty in the use of these new tools, but right now those are only plans. There is a fear that many thousands of dollars worth of equipment will sit in classrooms unused because no one will know how to operate it.

ACCESO's role in this new building is also a concern. One of these "smart classrooms" was designed to function as a video conferencing room. It was designed to be utilized as a "studio" where classes can be sent synchronously to remote areas and as a "receiver" of classes "taught" at another location. ACCESO's role in the design of this room was minimal, and our staff only had the opportunity to glance into the room one time (for about five seconds). Not surprisingly, none of the technologies needed to make this room a fully-functioning video conferencing room have been purchased. We are unable to purchase the equipment until we measure the dimensions of the room and consult lighting and other experts to find out how to best set up the video equipment. And while there are ample ways the college can make use of this room in the future, there are no specific plans or agreements with other colleges or training groups to use this room. As we end the ACCESO grant, our biggest challenge will be to set up the video conferencing room and to generate enough interest to convince people to utilize it.

How would you improve or change the Program (e.g., customer service, allowable activities, regulations, statute)?

The program as it currently exists is nearing completion. We have completed almost all goals and objectives within the program, so we would classify it as a great success overall. However, if we were to go back in time and redo anything, there is no question that we would make some changes. For example, we just this year got two of our faculty members certified as Etudes trainers. Doing this allows us to set up our own Etudes training program, rather than relying upon the Etudes headquarters to run the training for us. We should have done this several years ago, but we did not pursue it seriously until the last year. This self-empowered training program is going to be essential as the grant ends because it provides us a means of extending our "tech camp" training program indefinitely. This model will let us offer four-week "Etudes 101" courses to train faculty to use the program and then offer a semester-long "Etudes 201" course to work with faculty as they develop their online materials. So this program will be piloted in 2009-2010 and become fully implemented in 2010-2011. If we had gotten the trainers in place a few years ago, we could have completed the pilot and started the full program earlier. In other words, we think this will work once the grant ends in June 2010, but we won't know for sure until June 2010, but if we had started earlier we could have ironed out the kinks a year or two ago and have been fully confident that the grant's training program would be secure.

As far as specific changes to the program today, I think the greatest one would be not ending the grant during the worst economic crisis in recent memory. The current economy (both throughout the world and locally) makes it difficult to keep

in place the support staff that are vital to a distance education program. We are forced to rethink positions, trim staff to half time, or do other things just to maintain the core services that we were able to offer fully during the ACCESO grant. This is not to say that the distance education program will not succeed beyond ACCESO; far from it. The DE Committee and the permanent home for the program within the Learning Services Division (and its dean) will ensure that quality is maintained, that training is available, and that support is available for faculty and students. However, it will be very difficult for the program to grow and expand for a few years as the college deals with budget cuts.

Section 2: Enrollment by Race and Ethnicity (2-Year Institutions)

Total number of full-time and part-time degree/certificate seeking students as of October 15, 2008. [Note: This information was obtained from Part A of the most recent IPEDS Fall Enrollment Survey.]

Enrollment by Race and Ethnicity as of October 15, 2008

Undergraduates	Total Number Enrolled			Students enrolled for credit who received Pell Grants
	Degree/certificate seeking students			
	Full-Time	Part-Time	Total	
Nonresident alien	9	2	11	0
Black, non-Hispanic	27	82	109	49
American Indian or Alaskan Native	7	14	21	10
Asian or Pacific Islander	29	91	120	40
Hispanic	1962	5397	7359	3137
White, non-Hispanic	139	394	533	119
Race/ethnicity unknown	61	242	303	105
Grand Total	2234	6222	8456	3460

Section 2: Enrollment by Age and Gender (2-Year Institutions)

Total number of undergraduate students, by age and gender, enrolled as of October 15, 2008. [Note: The information for this table was obtained from Part B of the IPEDS Fall Enrollment Survey for the most recent year available.] Because these data are taken from the IPEDS survey, the IPEDS definitions for full-time and part-time students is used.

Enrollment by Age and Gender as of October 15, 2008

Under-grads	Total Number Enrolled				Total Students		Grand Total
	Full time		Part time		Male	Female	
Age/Gender	Male	Female	Male	Female	Male	Female	
Under 18	28	36	48	44	76	80	156
18-19	453	554	653	726	1106	1280	2386
20-21	217	299	538	661	755	960	1715
22-24	107	128	332	562	439	690	1129
25-29	50	108	292	470	342	578	920
30-34	22	61	152	316	174	377	551
35-39	9	57	106	268	115	325	440
40-49	16	55	168	435	184	490	674
50-64	9	24	128	271	137	295	432
65 and over	1	0	21	31	22	31	53
Age Unknown	0	0	0	0	0	0	0
Grand Total	912	1322	2438	3784	3350	5106	8456

Section 2: Awards and Degrees Conferred

The total number of awards and degrees conferred at the institution between July 1, 2008 and June 30, 2009. Note that categories for awards reflect definitions used in IPEDS.

Number of associate degrees conferred:	<u>468</u>
Number of awards conferred for programs of less than 1 year:	<u>155</u>
Number of awards conferred for programs of at least 1 year but less than 2 years:	<u>0</u>
Total number of awards/degrees your institution conferred:	<u>623</u>

Section 2: Accreditation

Institution's primary accrediting agency.

- Southern Association of Colleges and Schools
- The Higher Learning Commission of the North Central Association
- New England Association of Schools and Colleges
- Middle States Association of Colleges and Schools
- Western Association of Schools and Colleges
- Northwest Association of Schools and Colleges
- Other (please specify)

Section 3: Grant Activities and Focus Areas

Grant activity carried out during this reporting period in your grant application:: **Institutional management development by improving access and strengthening learning.**

Total \$ spent on this activity during the current reporting period: \$18,821.37

Focus Area: *Academic Quality*

Title V Legislative Allowable Activities [Note: All listed activities are directly from the legislation.]	Dollars Spent	% of Dollars
Purchase, rental, or lease of scientific or laboratory equipment for educational purposes, including instructional and research purposes.	0.00	0%
Construction, maintenance, renovation, and improvement in classrooms, libraries, laboratories, and other instructional facilities.	0.00	0%
Support of faculty exchanges, faculty development, curriculum development, academic instruction, and faculty fellowships to assist in attaining advanced degrees in the fellow's field of instruction.	18,821.37	100%
Purchase of library books, periodicals, and other educational materials, including telecommunications program materials.	0.00	0%
Tutoring, counseling, and student service programs designed to improve academic success.	0.00	0%
Funds management, administrative management, and acquisition of equipment for use in strengthening funds management.	0.00	0%
Joint use of facilities, such as laboratories and libraries.	0.00	0%
Establishing or improving a development office to strengthen or improve contributions from alumni and the private sector.	0.00	0%
Establishment or improving an endowment fund.	0.00	0%
Creating or improving facilities for Internet or other distance learning academic instruction capabilities, including purchase or rental of telecommunications technology equipment or services.	0.00	0%
Establishing or enhancing a program or teacher education designed to qualify students to teach in public elementary schools and secondary schools.	0.00	0%
Establishing community outreach programs that will encourage elementary school and secondary school students to develop the academic skills and the interest to pursue postsecondary education.	0.00	0%
Expanding the number of Hispanic and other underrepresented graduate and professional students that can be served by the institution by expanding courses and institutional resources.	0.00	0%
OTHER ACTIVITIES--PLEASE DESCRIBE IN SIMILAR DETAIL	0.00	0%
Total Expenditure For This Activity	18,821.37	100%

Process Measures for “Institutional management development by improving access and strengthening learning.”

The following information depicts what the grantee has accomplished in the LAA categories for this Activity.

LAA Category: *Support of faculty exchanges, faculty development, curriculum development, academic instruction, and faculty fellowships to assist in attaining advanced degrees in the fellow's field of instruction.*

Did the number of faculty trained in educational technology increase?	Yes
<i>If yes:</i> Start # of faculty trained <u>77</u> End # of faculty trained <u>129</u> Application Objective # <u>15</u>	
Did the number of faculty trained in new or alternative teaching techniques increase?	Yes
<i>If yes:</i> Start # of faculty trained <u>77</u> End # of faculty trained <u>129</u> Application Objective # <u>15</u>	
Did the number of faculty developing new curriculum increase?	Yes
<i>If yes:</i> Start # of faculty <u>40</u> End # of faculty <u>66</u> Application Objective # <u>15</u>	
Did the number of faculty developing new teaching techniques increase?	Yes
<i>If yes:</i> Start # of faculty <u>77</u> End # of faculty <u>129</u> Application Objective # <u>15</u>	
Other: Did the number of faculty certified to train distance education instructors increase?	Yes
<i>If yes:</i> Start <u>0</u> End <u>2</u> Application Objective <u>0</u>	

Section 3: Grant Activities and Focus Areas

Grant activity carried out during this reporting period in your grant application:: **Student support development by improving access and strengthening student learning.**

Total \$ spent on this activity during the current reporting period: \$139,484.19

Focus Area: *Student Services and Outcomes*

Title V Legislative Allowable Activities [Note: All listed activities are directly from the legislation.]	Dollars Spent	% of Dollars
Purchase, rental, or lease of scientific or laboratory equipment for educational purposes, including instructional and research purposes.	0.00	0%
Construction, maintenance, renovation, and improvement in classrooms, libraries, laboratories, and other instructional facilities.	0.00	0%
Support of faculty exchanges, faculty development, curriculum development, academic instruction, and faculty fellowships to assist in attaining advanced degrees in the fellow's field of instruction.	0.00	0%
Purchase of library books, periodicals, and other educational materials, including telecommunications program materials.	0.00	0%
Tutoring, counseling, and student service programs designed to improve academic success.	139,484.19	100%
Funds management, administrative management, and acquisition of equipment for use in strengthening funds management.	0.00	0%
Joint use of facilities, such as laboratories and libraries.	0.00	0%
Establishing or improving a development office to strengthen or improve contributions from alumni and the private sector.	0.00	0%
Establishment or improving an endowment fund.	0.00	0%
Creating or improving facilities for Internet or other distance learning academic instruction capabilities, including purchase or rental of telecommunications technology equipment or services.	0.00	0%
Establishing or enhancing a program or teacher education designed to qualify students to teach in public elementary schools and secondary schools.	0.00	0%
Establishing community outreach programs that will encourage elementary school and secondary school students to develop the academic skills and the interest to pursue postsecondary education.	0.00	0%
Expanding the number of Hispanic and other underrepresented graduate and professional students that can be served by the institution by expanding courses and institutional resources.	0.00	0%
OTHER ACTIVITIES--PLEASE DESCRIBE IN SIMILAR DETAIL	0.00	0%
Total Expenditure For This Activity	139,484.19	100%

Process Measures for “Student support development by improving access and strengthening student learning.”

The following information depicts what the grantee has accomplished in the LAA categories for this Activity.

LAA Category: *Tutoring, counseling, and student service programs designed to improve academic success.*

Did the number of students using counseling services increase?	Yes
<i>If yes:</i> Start # <u>1359</u> End # <u>1814</u> Application Objective # <u>0</u>	
Did the number of students satisfied with counseling services increase?	Yes
<i>If yes:</i> Start # <u>1359</u> End # <u>1814</u> Application Objective # <u>0</u>	
Other: Did the number of students using online counseling services increase?	Yes
<i>If yes:</i> Start <u>594</u> End <u>968</u> Application Objective <u>0</u>	

Section 3: Grant Activities and Focus Areas

Grant activity carried out during this reporting period in your grant application:: **Curriculum and faculty development by improving access and strengthening student learning**

Total \$ spent on this activity during the current reporting period: \$210,400.33

Focus Area: *Academic Quality*

Title V Legislative Allowable Activities [Note: All listed activities are directly from the legislation.]	Dollars Spent	% of Dollars
Purchase, rental, or lease of scientific or laboratory equipment for educational purposes, including instructional and research purposes.	0.00	0%
Construction, maintenance, renovation, and improvement in classrooms, libraries, laboratories, and other instructional facilities.	0.00	0%
Support of faculty exchanges, faculty development, curriculum development, academic instruction, and faculty fellowships to assist in attaining advanced degrees in the fellow's field of instruction.	77,115.33	37%
Purchase of library books, periodicals, and other educational materials, including telecommunications program materials.	6,098.96	3%
Tutoring, counseling, and student service programs designed to improve academic success.	14,891.67	7%
Funds management, administrative management, and acquisition of equipment for use in strengthening funds management.	0.00	0%
Joint use of facilities, such as laboratories and libraries.	0.00	0%
Establishing or improving a development office to strengthen or improve contributions from alumni and the private sector.	0.00	0%
Establishment or improving an endowment fund.	0.00	0%
Creating or improving facilities for Internet or other distance learning academic instruction capabilities, including purchase or rental of telecommunications technology equipment or services.	112,294.37	53%
Establishing or enhancing a program or teacher education designed to qualify students to teach in public elementary schools and secondary schools.	0.00	0%
Establishing community outreach programs that will encourage elementary school and secondary school students to develop the academic skills and the interest to pursue postsecondary education.	0.00	0%
Expanding the number of Hispanic and other underrepresented graduate and professional students that can be served by the institution by expanding courses and institutional resources.	0.00	0%
OTHER ACTIVITIES--PLEASE DESCRIBE IN SIMILAR DETAIL	0.00	0%
Total Expenditure For This Activity	210,400.33	100%

Process Measures for “Curriculum and faculty development by improving access and strengthening student learning”

The following information depicts what the grantee has accomplished in the LAA categories for this Activity.

LAA Category: *Purchase of library books, periodicals, and other educational materials, including telecommunications program material.*

Did the number of educational materials increase?	Yes
<i>If yes:</i> Start # <u> 0 </u> End # <u> 2 </u> Application Objective <u> 0 </u>	
Did the number of telecommunications program materials increase?	Yes
<i>If yes:</i> Start # <u> 0 </u> End # <u> 1 </u> Application Objective <u> 0 </u>	

LAA Category: *Creating or improving facilities for Internet or other distance learning academic instruction capabilities, including purchase or rental of telecommunications technology equipment or services.*

Did the number of computers available to faculty outside of the classroom increase?	Yes
<i>If yes:</i> Start # of computers <u> 54 </u> End # of computers <u> 56 </u> Application Objective # <u> 0 </u>	
Did the number of faculty trained in technology increase?	Yes
<i>If yes:</i> Start # faculty <u> 77 </u> End # faculty <u> 129 </u> Application Objective # <u> 15 </u>	
Did the number of faculty using technology in teaching increase?	Yes
<i>If yes:</i> Start # faculty <u> 40 </u> End # faculty <u> 66 </u> Application Objective # <u> 15 </u>	
Did the number of students taking courses using technology increase?	Yes
<i>If yes:</i> Start # of students <u> 5739 </u> End # of students <u> 9390 </u> Application Objective # <u> 0 </u>	

Did the number of courses using technology increase?	Yes
<i>If yes:</i> Start # of courses <u>46</u> End # of courses <u>72</u> Application Objective # <u>0</u>	
Did the number of faculty trained in teaching courses using distance learning increase?	Yes
<i>If yes:</i> Start # of faculty <u>77</u> End # of faculty <u>129</u> Application Objective # <u>15</u>	
Did the number of faculty teaching distance learning courses increase?	Yes
<i>If yes:</i> Start # faculty <u>40</u> End # faculty <u>66</u> Application Objective # <u>15</u>	
Did the number of distance learning courses increase?	Yes
<i>If yes:</i> Start # of courses <u>46</u> End # of courses <u>72</u> Application Objective # <u>0</u>	
Did the number of students taking distance learning courses increase?	Yes
<i>If yes:</i> Start # of students <u>5739</u> End # of students <u>9390</u> Application Objective # <u>0</u>	
Other: Did the number of students who received technical support increase?	Yes
<i>If yes:</i> Start <u>1601</u> End <u>2187</u> Application Objective <u>0</u>	

LAA Category: *Support of faculty exchanges, faculty development, curriculum development, academic instruction, and faculty fellowships to assist in attaining advanced degrees in the fellow's field of instruction.*

Did the number of faculty trained in educational technology increase?	Yes
<i>If yes:</i> Start # of faculty trained <u>77</u> End # of faculty trained <u>129</u> Application Objective # <u>15</u>	

Did the number of faculty trained in new or alternative teaching techniques increase?	Yes
<i>If yes:</i> Start # of faculty trained <u>77</u> End # of faculty trained <u>129</u> Application Objective # <u>15</u>	
Did the number of faculty developing new curriculum increase?	Yes
<i>If yes:</i> Start # of faculty <u>40</u> End # of faculty <u>66</u> Application Objective # <u>15</u>	
Did the number of faculty developing new teaching techniques increase?	Yes
<i>If yes:</i> Start # of faculty <u>77</u> End # of faculty <u>129</u> Application Objective # <u>15</u>	
Other: Did the number of faculty certified to train distance education faculty increase?	Yes
<i>If yes:</i> Start <u>0</u> End <u>2</u> Application Objective <u>0</u>	

LAA Category: *Tutoring, counseling, and student service programs designed to improve academic success.*

Did the number of students using counseling services increase?	Yes
<i>If yes:</i> Start # <u>1359</u> End # <u>1814</u> Application Objective # <u>0</u>	
Did the number of students satisfied with counseling services increase?	Yes
<i>If yes:</i> Start # <u>1359</u> End # <u>1814</u> Application Objective # <u>0</u>	
Other: Did the number of students using online counseling services increase?	Yes
<i>If yes:</i> Start <u>594</u> End <u>968</u> Application Objective <u>0</u>	

Focus Area: Academic Quality Outcomes (2- and 4-Year Institutions)

This section depicts institutional outcomes that can be categorized in the Academic Quality focus area. Information is provided on the measures that the grantee felt were *most reflective of their activities supported by Title III/V funds* for the current reporting period. Grantees were required to answer at least two of the measures questions.

Has the number of new academic programs increased?	Yes
<p><i>If yes:</i> Initial # <u>0</u> Final # <u>2</u> Goal <u>0</u></p> <p><i>I would like to provide a brief supporting statement:</i> Court Services Specialist Certificate and History Major program applications were approved by the CCC Chancellor's Office.</p>	
Have the institution's educational technology infrastructure improved?	Yes
<p><i>If yes:</i> Start <u>Fair</u> End <u>Good</u> Goal <u>0</u></p> <p><i>I would like to provide a brief supporting statement:</i> Campus network speed has improved and wireless network has been installed and is functioning in selected areas on campus.</p>	
Has the quality of the institution's classroom space improved?	Yes
<p><i>If yes:</i> Start <u>Poor</u> End <u>Fair</u> Goal <u>0</u></p> <p><i>I would like to provide a brief supporting statement:</i> Classrooms have been upgraded in the 500 building.</p>	

Focus Area: Fiscal Stability Outcomes

This section depicts institutional outcomes that can be categorized in the Fiscal Stability focus area. Information is provided on the measures that the grantee felt were *most reflective of their activities supported by Title III/V funds* for the current reporting period. Grantees were required to answer at least two of the measures questions.

Has the institution's net income increased?	Yes
<p><i>If yes:</i> Start \$ <u>456138</u> End \$ <u>480746</u> Goal \$ <u>0</u></p> <p><i>I would like to provide a brief supporting statement:</i> IVC did not receive COLA in 2009, but income did increase due to growth funding and funding from other State programs.</p>	
Have grant activities been taken over financially by the institution?	Yes
<p><i>If yes:</i> Start \$ <u>80387</u> End \$ <u>153950</u> Goal \$ <u>0</u></p> <p><i>I would like to provide a brief supporting statement:</i> IVC has contributed to Title V Acceso Learning Support Specialist, Instructional Media Designer, Coordinator, and Media Services Technician through regular salaries and benefits.</p>	
Other, please specify: Have resources been allocated to improve the learning environment?	Yes
<p><i>If yes:</i> Initial # <u>15341823</u> Final # <u>16004023</u> Goal <u>0</u></p> <p><i>I would like to provide a brief supporting statement:</i> Bond funds were allocated to upgrade parking structures and improve security.</p>	
Other, please specify: Have resources been allocated to maintain and upgrade equipment?	Yes
<p><i>If yes:</i> Initial # <u>2165230</u> Final # <u>2532762</u> Goal <u>0</u></p> <p><i>I would like to provide a brief supporting statement:</i> Bond funds were allocated for equipment, including network infrastructure and classroom furniture.</p>	

Focus Area: Institutional Management Outcomes

This section depicts institutional outcomes that can be categorized in the Institutional Management focus area. Information is provided on the measures that the grantee felt were *most reflective of their activities supported by Title III/V funds* for the current reporting period. Grantees were required to answer at least two of the measures questions.

Has the institution's information management capabilities improved?	Yes
<p><i>If yes:</i> Start <u>Fair</u> End <u>Good</u> Goal <u>0</u></p> <p><i>I would like to provide a brief supporting statement:</i> Campus network speed has improved and wireless network has been installed and is functional in selected areas on campus.</p>	
Has the institution's conformance with external standards improved?	Yes
<p><i>If yes:</i> Initial <u>Accrediting Agency</u></p> <p><i>I would like to provide a brief supporting statement:</i> In 2008-2009, IVC 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, by basing the process on institutional research, and by developing a means to evaluate and improve upon its decision-making processes. IVC also took action to strengthen the link between its planning and budgeting in order to directly align its resources with priorities 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.</p>	

Focus Area: Student Services Outcomes (2- and 4-Year Institutions)

This section depicts institutional outcomes that can be categorized in the Student Services and Outcomes focus area. Information is provided on the measures that the grantee felt were *most reflective of their activities supported by Title III/V funds* for the current reporting period. Grantees were required to answer at least two of the measures questions.

Has the average GPA of students increased?	Yes
<p>Cohort: <u>Full Time Low Income Not Served by Special Programs</u> <i>If yes:</i> Initial GPA <u>264</u> Final GPA <u>275</u> Goal <u>0</u> <i>I would like to provide a brief supporting statement:</i> GPA improved for full time low income students not served by special programs from 2.64 in Fall 07 to 2.75 in Fall 08.</p>	
Other, please specify: Has the average GPA of students increased?	Yes
<p>Cohort: <u>Full Time Low Income and 1st Generation Not Served by Special Programs</u> <i>If yes:</i> Initial # <u>262</u> Final # <u>273</u> Goal <u>0</u> <i>I would like to provide a brief supporting statement:</i> GPA improved for full time low income and first generation students not served by special programs from 2.62 in Fall 07 to 2.73 in Fall 08.</p>	

Section 4: Project Status

Continued funding requires evidence of substantial progress towards meeting the activity objectives. Below is a list of objectives for each activity carried out over the current reporting period of the grant.

ACTIVITY: Institutional management development by improving access and strengthening learning.

Narrative Supporting Completed Objectives

Below are statements with data and references to goals stated in the grant application as appropriate to document the objectives that were "completed" during each year of the grant.

Activity Objective(s)	Evidence of Completion
3.2 By Fall 2009, there will be a 15% increase of Hispanic, minority, and low income students over 2003-2004 baseline.	The baseline for 2003-2004 is 5,510 Hispanic, minority, and low income students. In Fall 2009, the number is 6,518, which is an increase of 18.3%.

ACTIVITY: Student support development by improving access and strengthening student learning.

Narrative Supporting Completed Objectives

Below are statements with data and references to goals stated in the grant application as appropriate to document the objectives that were "completed" during each year of the grant.

Activity Objective(s)	Evidence of Completion
2.1 By Fall 2009, there will be a 10% increase in student retention rates within a semester compared to 2003-2004 baseline.	The rate of students retained from Fall 2003 to Spring 2004 was 55.7%. From Fall 2008 to Spring 2009, the rate was 71.3%, which is a 28% increase over 2003-2004.

ACTIVITY: Curriculum and faculty development by improving access and strengthening student learning.

Narrative Supporting Completed Objectives

Below are statements with data and references to goals stated in the grant application as appropriate to document the objectives that were "completed" during each year of the grant.

Activity Objective(s)	Evidence of Completion
1.3 By Fall 2009, the percentage of Limited English Proficient students successfully transitioning to college-level coursework will have increased by 15% over 2003-2004.	Limited English Proficient students successfully transitioning to college-level coursework in 2003-2004 was 16.4%. In 2008-2009, the rate was 26.4%, an increase of 61.0%.

Section 4: Budget Summary

Column 1	Column 2	Column 3	Column 4	Column 5	Column 6	Column 7	Column 8
Budget Categories	Carryover Balance from Previous FY	Actual Budget	Expenditures	Non-Federal Expenditures	Carryover Balance	Next Year's Actual Budget	Changes (Y/N)
Personnel	0.00	172882.00	143182.26	0.00	29699.74	91750.00	Yes
Fringe Benefits	0.00	57719.00	29921.48	0.00	27797.52	23010.00	Yes
Travel	0.00	2700.00	6417.63	0.00	-3717.63	700.00	Yes
Equipment	0.00	75000.00	0.00	0.00	75000.00	22842.02	Yes
Supplies	54273.42	74663.00	38268.45	0.00	90667.97	5589.29	Yes
Contractual	100000.00	112500.00	213956.29	0.00	-1456.29	74100.00	Yes
Construction	0.00	0.00	0.00	0.00	0.00	0.00	No
Other	0.00	5500.00	2750.00	0.00	2750.00	2750.00	Yes
Endowment	0.00	0.00	0.00	0.00	0.00	0.00	No
Total	154273.42	500964.00	434496.11	0.00	220741.31	220741.31	

Section 4: Line Item Budget Narrative

This section provides an explanation of how funds will be expended as a result of in each of the selected line item categories.

Personnel

In year five as part of the plan to institutionalize the ACCESO Program, Imperial Valley College paid 75% of the personnel and fringe benefits and the ACCESO grant paid the remaining 25%. In August 2009, Project Director, Gloria Carmona was offered another position and Valerie Rodgers became the new ACCESO Project Director. The change in management of the ACCESO Program was approved by our Program Officer, Carolyn Proctor. Total cost for personnel was \$143,182.26.

Fringe Benefits

Total fringe benefits cost was \$29,921.48 which represents 25% of total fringe benefits cost. The remaining 75% was covered by Imperial Valley College.

Travel

Total cost for travel was \$6,417.63. One instructor attended the League of Innovation Conference to learn about the latest course delivery technology. Three instructors attended Etudes Users Summit to update their course management system skills. Project Director, Gloria Carmona and Budget Coordinator, Dawn Chun traveled to Title V Best Practices Conference in March to brush up on their project management skills. ACCESO team members also went to California State University of San Marcos to evaluate how we can improve our infrastructure and computer lab setup.

Equipment

There were no equipment purchases that were over \$5,000.

Supplies

Total supplies cost was \$38,268.45. Two computers were purchased for distance education instructors for a total of \$2,807.01. Forty computers were purchased to setup a computer lab, in order to increase more student computer access. The cost for the forty computers and accessories was \$24,800.60.

Contractual

Total contractual cost was \$213,956.29.

Because of the success of this grant, the demand of online classes has increased and as a result, the fee for course management system hosting has increased by \$10,000. The improvement of the on campus network infrastructure finally permits us to host streaming course material on campus instead of using an off site hosting service which greatly reduced the cost by \$18,000. The implementation of Degree Works, an online degree audit program, which cost \$112,238.86 is now one hundred percent complete and is going through beta testing. It will soon be in production and be used by counselors and students. Because of its complexity, the implementation took longer and the cost increased. However, the benefits will be tremendous. Counselors will be able to provide academic counseling in a condensed period of time. Additionally, Admissions and Records Graduation Evaluators will be able to expedite graduation petitions, since they will not be required to manually process each graduation petition. Finally, students will have the opportunity to individually develop their own Student Educational Plans online.

Other

External evaluation cost was \$2,750.

Section 4: Budget Summary Narrative

This section provides an explanation of budget changes, particularly the use of funds from cost savings, carryover funds and other expanded authorities changes to the budget including a description of any significant changes to the budget resulting from modifications of project activities.

Total expenditure for year five was \$434,496.11. ACCESO spent \$65,790.22 (15.1%) on management & evaluation, \$210,400.33 (48.4%) on curriculum & faculty development, \$139,484.19 (32.1%) on student support development and \$18,821.37 (4.4%) on institutional management development. There is a carryover of \$220,741.31 which will be expended during the nine months no-cost extension. This extension was granted by our Program Officer, Carolyn Proctor in September 2009.