

2011 Annual Performance Report

Submitted: _____

Imperial Community College District

Name of College/University

P031S100043

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

First 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.

The impact of the ATLAS Title V grant on Imperial Valley College has been immense. The college, like the rest of the country, is struggling through a difficult economy that makes new training projects and infrastructure improvements nearly impossible without the assistance of outside resources like Title V. During the first year of the grant, ATLAS funds allowed the college to successfully implement a number of improvements that will benefit students, faculty, staff, and administrators for decades to come. It also allowed the development of a number of important training programs that have inspired the entire college towards innovation.

First, working with Microsoft's Live@edu program, the college instituted a student email system that includes 5 GB of email storage space and 25 GB of cloud storage for each student. Additionally, the Live@edu email address includes access to virtual versions of the Office applications suite (Word, Excel, PowerPoint, etc). Students can access the email, storage space, and applications from any computer connected to the Internet.

The tools that the college uses to run its programs have also benefitted from ATLAS funding. Chief among these is Banner, which is the enterprise database system that runs most every system on campus. Using ATLAS funds, consultants were hired to work with instructional and student services staff to evaluate our needs in regards to enrollment management and scheduling. Training in these new tools began during the summer of 2011. From this, we have also developed for students a new wait list system, online scheduling, a pre-registration checklist, and a bill system. These new systems provide students improved access to their educational information and to the registration process.

Additionally, DegreeWorks, a tool purchased through a previous Title V grant, was finally implemented with the help of ATLAS. ATLAS money allowed for a trainer to be hired to instruct IT and student services staff in the many features available in DegreeWorks, such as real-time advice and counseling to students, interactive "what if" scenarios in educational planning and credit transfer, and timely graduation/degree evaluation. These will, hopefully, lead to better retention for our students as well as improved transfer recruitment.

Through grant funding, the District has had the opportunity of improving our campus technology decision-making infrastructure. ATLAS provided funds for travel to Kern Community College District. Kern is working with Sungard California Solution Center to develop a statewide cost-effective data storage solution. With the help of Kern IT staff, IVC is implementing an online data storage system to improve our access to decision-making data.

ATLAS also allowed the college to develop a robust training program for the technicians who will work with students, faculty, and staff. The ATLAS core planning group decided that before all technicians could be trained, the first step should be an assessment of skills of technicians at IVC. IVC contracted with Fiscal Crisis and Management Assistance Team (FCMAT), which provides a variety of services to school districts, county offices of education, and community colleges. They provided professionals to review our support structure for delivery of technology support and services. Their recommendations included staffing levels and skill sets capable of meeting technology goals and support requirements. The recommendations are being implemented early in Year 2, and at that point, the training component will be finalized.

Finally, the faculty training component of ATLAS is moving along as scheduled, led by a core group of enthusiastic, engaged faculty leaders. The grant provided funding for training in three specific areas: culturally-responsive teaching, collaborative and contextualized learning, and technology and social media. A train-the-trainers conference was held on February 8-9, 2011, and sixteen faculty were instructed in the three focus areas; over the course of the subsequent semester, the trainers worked together to develop training plans for the first ATLAS conference, culminating with a Trainers Showcase on May 20, 2011, where trainers shared their experiences over the semester and introduced to the college the themes that will be at the center of ATLAS training throughout the grant. The first official ATLAS conference, which was subtitled IVC 2020, took place on August 16-17, 2011 with 38 faculty in attendance. Following the conference, trainers served as mentors for the trainees as they worked to implement innovations into their classes through the course of the Fall 2011 semester. This culminated in the ATLAS Showcase, which took place on November 18, 2011, and gave all of the trainees (and some trainers) a chance to share their innovations and their experiences with the college as a whole.

In addition to the faculty training, another component of ATLAS training is the Futures Forum series, where the campus community comes together to learn about the latest developments in technology and education. So far, four forums have been offered: "Looking Across the Horizon" on March 22, 2011, focusing on how education must change to meet the needs of an ever-changing world; "iPads, Cell Phones, and You: Mobile Technology and the Future of Education" on May 17, 2011; "Accessibility Technology and the Future of Education" on October 18, 2011; and "Email, Wifi, and Beyond: Technology for IVC Students" on November 16, 2011.

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

The college'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." The ATLAS grant has helped to carry out this mission in a number of important ways.

"Excellence in education" is the driving force behind our faculty training program. During year one, 38 faculty were trained in the grant's three core areas: culturally-responsive teaching and learning, collaborative and contextualized teaching, and technology and social media. The goal for all of our faculty training is to develop a community of faculty who champion innovation and excellence in the classroom.

On the technology side, the development and implementation of student email and storage, DegreeWorks, and Banner upgrades all work to "assist students in achieving their educational and career goals." Each of these make the student experience at IVC a stronger one. DegreeWorks and the Banner upgrades provide students with access to information about their own progress at the college, while the new student email, web apps, and storage broadens student access to technology and to the tools that students will need both for their future educational pursuits and for their careers beyond college.

Finally, the ATLAS grant has been "responsive to the greater community" by instituting campus-wide Futures Forum and promoting Career Technical Educational training opportunities. ATLAS is helping to broaden the discussion about technology across the campus and the community. ATLAS is also working with faculty to link basic skills and transfer classes with career technical programs. Four of our first 38 trainers are CTE faculty, and they are collaborating with faculty in other areas to develop a richer, more robust experience for students in their programs. This is only the start. By the end of the grant, 80% of the CTE programs will be using technology or innovative pedagogy to better teach their students. We are well on our way to accomplishing this now.

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

Discuss the long-range impact Title V has had on your institution's capacity to fulfill the goals of the legislation.

Imperial Valley College received a Title V grant in 2004. Named ACCESO, this grant allowed the college to develop and implement a distance education program from the ground up. By the time the grant ended in 2010, all of the goals of this grant had been accomplished. A full-fledged distance education program had been established with a coordinator, faculty support, counseling support, and student support in place. A Distance Education Committee was formed to oversee the growth and development of DE at the college. Despite its success, however, Project ACCESO struggled with a major, glaring weakness--the college's technological infrastructure and its inability to deliver the basic services needed on a 21st century campus. While our distance education program was developing innovative and rewarding courses, faculty and students struggled to access those courses on campus. Further, while the "DE" teachers were able to enjoy five-years worth of technology and pedagogy training, the remaining faculty (those not interested in teaching online) were largely left behind.

By the end of ACCESO, then, it was clear what the college needed in order to move forward: a stronger infrastructure and a stronger training program for all faculty. These formed the centerpieces of ATLAS, which we began developing in Spring 2010, just as the ACCESO grant was ending. Our three major goals were to improve student success by expanding technology services, to foster excellence in education through innovative faculty training, and to develop resources and increase the college's effectiveness. The goals of the grant, in other words, were designed to move the college as a whole to a level on par with the distance education program at the end of ACCESO.

There are other connections between ACCESO and ATLAS. DegreeWorks, a real-time counseling tool, was purchased through the ACCESO grant. However, its final implementation as a student-centered tool was finished at the start of year two of the ATLAS grant. As well, ATLAS hired consultants to lead the training in the use of DegreeWorks for counselors, staff, and administrators. The student version of DegreeWorks went live on November 21, 2011. As well, bolt-on's to the system were installed to allow waitlisting, student profiling, and online class scheduling.

If your institution has experienced any unexpected outcomes as a result of this grant, that affect for better or worse its capacity to fulfill the goals of the legislation, tell us about them here.

An unexpected outcome resulted when we contracted with Fiscal Crisis and Management Assistance Team (FCMAT) to review our support structure for delivery of technology support and services. Their recommendations were needed before we could fulfill an objective of the grant relating to computer technicians training and mentoring students. The FCMAT review resulted in improvements to the IT Department structure and skill sets that were beneficial to the entire District. It

has led us to investigate the implementation of an IT Academy on campus to promote technical certifications for students and staff.

Another unexpected outcome came from travel to Kern Community College District. Kern is working with Sungard California Solution Center to develop a statewide cost-effective data storage solution. The trip proved invaluable to our District in terms of our campus technology decision-making infrastructure. With the help of Kern IT staff, we are implementing an online data storage system to improve our access to decision-making data. An unexpected support structure has been established between our two districts that has proved to be very valuable in several areas.

Lastly, ATLAS Grant funds have been leveraged with district RDA funds and Bond funds to extend the reach of our grant well-beyond what it could have done alone. For example, rather than as simple upgrade of a few servers as originally planned in the grant, we were able to combine ATLAS funds with RDA and Bond construction funds to completely update our data center and virtualize all servers. This could not have been done with grant funds alone. Another example is our wireless implementation. By combining Bond construction funds with ATLAS funding we have been able to accelerate the deployment and leverage the costs downward for the total project.

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, 2010. [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, 2010

Undergraduates	Total Number Enrolled			Students enrolled for credit who received Pell Grants
	Degree/certificate seeking students			
	Full-Time	Part-Time	Total	
Nonresident alien	3	3	6	0
Black, non-Hispanic	25	26	51	47
American Indian or Alaskan Native	0	6	6	4
Asian or Pacific Islander	182	221	403	29
Hispanic	3443	3133	6576	4278
White, non-Hispanic	186	274	460	138
Race/ethnicity unknown	103	142	245	114
Grand Total	3942	3805	7747	4610

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

Total number of undergraduate students, by age and gender, enrolled as of October 15, 2010. [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, 2010

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	3	2	4	9	7	11	18
18-19	639	787	337	352	976	1139	2115
20-21	671	666	496	480	1167	1146	2313
22-24	277	344	418	536	695	880	1575
25-29	144	200	353	442	497	642	1139
30-34	81	117	178	255	259	372	631
35-39	25	78	116	190	141	268	409
40-49	29	120	127	237	156	357	513
50-64	23	55	82	128	105	183	288
65 and over	1	1	6	6	7	7	14
Age Unknown	0	0	0	0	0	0	0
Grand Total	1893	2370	2117	2635	4010	5005	9015

Section 2: Awards and Degrees Conferred

The total number of awards and degrees conferred at the institution between July 1, 2010 and June 30, 2011. Note that categories for awards reflect definitions used in IPEDS.

Number of associate degrees conferred:	<u>570</u>
Number of awards conferred for programs of less than 1 year:	<u>205</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>775</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: **Provide excellence in education.**

Total \$ spent on this activity during the current reporting period: \$71,042.28

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.	71,042.28	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	71,042.28	100%

Process Measures for "Provide excellence in education."

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>0</u> End # of faculty trained <u>38</u> Application Objective # <u>2</u>	
Did the number of faculty trained in new or alternative teaching techniques increase?	Yes
<i>If yes:</i> Start # of faculty trained <u>0</u> End # of faculty trained <u>38</u> Application Objective # <u>2</u>	
Did the number of faculty developing new curriculum increase?	Yes
<i>If yes:</i> Start # of faculty <u>0</u> End # of faculty <u>38</u> Application Objective # <u>2</u>	
Did the number of faculty developing new teaching techniques increase?	Yes
<i>If yes:</i> Start # of faculty <u>0</u> End # of faculty <u>38</u> Application Objective # <u>2</u>	
Did the number of faculty participating in developmental activities (seminars, workshops, etc.) increase?	Yes
<i>If yes:</i> Start # of faculty <u>0</u> End # of faculty <u>38</u> Application Objective # <u>2</u>	

Section 3: Grant Activities and Focus Areas

Grant activity carried out during this reporting period in your grant application: **Improve student success.**

Total \$ spent on this activity during the current reporting period: \$8,000.00

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.	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 Training student lab technicians who will in turn train students in new technological systems that improve students attainment of their educational goals..	8,000.00	100%
Total Expenditure For This Activity	8,000.00	100%

Process Measures for "Improve student success."

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

LAA Category: *Other, please describe in similar detail.*

Other: Did the number of computer technicians who were trained to train and mentor students in the use of new technology systems increase?	Yes
<i>If yes:</i> Start <u>0</u> End <u>5</u> Application Objective <u>1</u>	
Other: Did the number of students who were trained in the use of new technology increase?	Yes
<i>If yes:</i> Start <u>0</u> End <u>768</u> Application Objective <u>1</u>	

Section 3: Grant Activities and Focus Areas

Grant activity carried out during this reporting period in your grant application: **Develop resources and increase college effectiveness.**

Total \$ spent on this activity during the current reporting period: \$212,157.64

Focus Area: *Institutional Management*

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.	147,940.12	70%
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.	64,217.52	30%
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	212,157.64	100%

Process Measures for “Develop resources and increase college effectiveness.”

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

LAA Category: *Construction, maintenance, renovation, and improvement in classrooms, libraries, laboratories, and other instructional facilities.*

Did the number of classrooms renovated or improved increase?	Yes
<i>If yes:</i> Start # wired classrooms <u>0</u> End # wired classrooms <u>3</u> Application Objective # <u>3</u>	
Did the number of classrooms wired for the Internet increase?	Yes
<i>If yes:</i> Start # wired classrooms <u>0</u> End # wired classrooms <u>5</u> Application Objective # <u>3</u>	

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

Other: Did the number of enterprise system applications available for students to improve access to educational information and to enhance registration processes increase?	Yes
<i>If yes:</i> Start <u>0</u> End <u>5</u> Application Objective <u>3</u>	
Other: Did the number of staff trained to mentor students to use new enterprise database technology systems increase?	Yes
<i>If yes:</i> Start <u>0</u> End <u>24</u> Application Objective <u>3</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.

Have the institution's educational technology infrastructure improved?	Yes
<p><i>If yes:</i> Start <u>Fair</u> End <u>Good</u> Goal <u>3</u></p> <p><i>I would like to provide a brief supporting statement:</i> Grant funding provided for assessments of the technological infrastructure. The student information system was improved to include student email and online storage; the student module in the District enterprise database system was upgraded and training implemented; and the network was upgraded to improve capacity.</p>	
Has the quality of the institution's classroom space improved?	Yes
<p><i>If yes:</i> Start <u>Fair</u> End <u>Good</u> Goal <u>3</u></p> <p><i>I would like to provide a brief supporting statement:</i> As a pilot project, two classrooms were upgraded with Virtual Desktop Infrastructure (VDI) which allows the desktop to be stored on a remote central server. When students work from their local machine, all of the programs, applications, processes, and data used are kept on the server and run centrally making this technology more cost effective. The project was successful and VDI will be expanded in Year 2 of the grant.</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>Poor</u> End <u>Good</u> Goal <u>3</u></p> <p><i>I would like to provide a brief supporting statement:</i> ATLAS staff members have implemented a district-wide data warehouse with a robust reporting framework to make relevant data accessible to decision makers. None existed before and data was difficult to obtain and unreliable.</p>	
Has the institution's conformance with external standards improved?	Yes
<p><i>If yes:</i> Initial <u>Other</u></p> <p><i>I would like to provide a brief supporting statement:</i> The district was severely lacking in the area of industry standards for information technology implementation. ATLAS has initiated a strong focus on adhering to industry standards which has resulted in needed policies and procedures to improve technology standards.</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/IV funds* for the current reporting period. Grantees were required to answer at least two of the measures questions.

Has the institution's retention rate improved?	Yes
<p>Cohort: <u>Spring 2011</u> If yes: Initial rate <u>83</u> Final rate <u>86</u> Goal <u>1</u> I would like to provide a brief supporting statement: Initial rate of 83% is for spring 2010 and final rate of 86% is for spring 2011.</p>	
Has the average number of credits completed by students increased?	Yes
<p>Cohort: <u>Spring 2011</u> If yes: Initial # <u>7988</u> Final # <u>8400</u> Goal <u>1</u> I would like to provide a brief supporting statement: Please note decimals were not entered. Initial number of 7.988 is for spring 2010 and final number of 8.400 is for spring 2011.</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: Provide excellence in education.

On-Schedule Activity Objectives

Objective 2.3: By year 2, 28 trained faculty (full time and part time) will document use of best practices in their curricula for incorporating technology in the classroom.

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
Objective 2.1: By year 1, train a group of 15 faculty who can train and mentor other faculty each year on social learning, paired classes, cultural-competency and instructional technology; each of these trainers will instruct or mentor at least 2 to 4 other faculty or staff each year.	A train-the-trainers conference was held February 8-9, 2011. Sixteen faculty members (selected through an application process) worked in groups to develop training sessions in the specific areas outlined in the grant. The groups met through the semester to implement techniques they learned, reporting to the Instructional Co-Coordinator and documenting their progress. On May 20, the groups presented results in a showcase, which became the basis for the ATLAS Training Conference in August 2011. At the showcase, each trainer was assigned to mentor other instructors during the fall 2011 semester.
Objective 2.2: By year 1, 3 of the 34 CTE programs will demonstrate to the Co-Coordinator that they are using high-tech simulations or other technology or paired classes with basic skills to better teach their students.	Instructors in the programs of Office Technologies, Multimedia and Web Development, Administration of Justice, and Alcohol and Drug Studies have documented the use of technology or paired classes to improve student learning.
Objective 2.4: By year 1, 15 faculty (10%) will report using technology or new pedagogy in their classes and with a 90% success rate based on a student survey.	In October, 2011, a survey was administered to students in courses taught by ATLAS trained instructors. The survey indicated 87% agreed that the ATLAS innovation helped them better understand the content of the class. When compared to other classes without the innovation, 95% agreed that the class with the innovation improved their ability to learn the course material.

ACTIVITY: Improve student success.

On-Schedule Activity Objectives

Objective 1.1: By 2015, improve student fall-to-fall persistence rate by 4%.

Objective 1.2: By 2015, improve the graduation rate of Hispanic students -- certificate completion and/or degree attainment by 3%.

Objective 1.3: By 2015, improve student success rate (obtaining an A, B, C, or Pass) for courses implementing new pedagogy and/or technology by 5%.

Changes in Objective Schedule

Below are statements with data and references to goals stated in the grant application as appropriate to support and explain the need for objective schedule changes.

Activity Objective(s)	Reason(s) for Change	Expected Completion Date
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Activity Objective(s)	Reason(s) for Change	Expected Completion Date
Objective 1.4: By Year 1, train a group of 10 computer technicians who can train other technicians, who can, in turn, train and mentor students in the use of new technology.	Five computer technicians were trained and can now train other technicians who will train and mentor students in the use of new technologies. Another five technicians will be trained in Year 2. The program officer approved a request from the core planning group to first assess skills of the technicians. We contracted with the Fiscal Crisis and Management Assistance Team, which provided professionals to review our support structure for delivery of technology support and services. Their recommendations included staffing levels and skill sets capable of meeting technology goals and support requirements and those recommendations will be implemented in Year 2.	February 2012

ACTIVITY: Develop resources and increase college effectiveness.

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
Objective 3.1: By year 1, train a group of 10 computer technicians who can train and mentor other staff and faculty to implement instructional technology equipment and/or systems.	Through weekly IT staff training meetings, VDI training, and Degree Works training that is documented, 13 computer technicians were trained to mentor other staff and faculty to implement new instructional technology equipment and/or systems.
Objective 3.2: By year 1, an employee survey will be administered to establish a baseline that shows the percentage of administrators, dept chairs, and counselors that are using technology to make decisions that impact their jobs.	The results of an employee survey conducted in September, 2011, established the following percentages of administrators, department chairs, and counselors that are using technology to make decisions that impact their jobs: 4% not at all; 44% sometimes, 28% often, and 24% always.
Objective 3.3: By year 1, an employee survey will be administered to establish a baseline that shows the percentage of cost center supervisors using technology during the budgeting process to develop consensus and make informed decisions.	The results of an employee survey conducted September, 2011, established the following percentages of cost center supervisors that are using technology to make decisions that impact their jobs: 3.1% not at all; 21.9% sometimes, 31.3% often, and 37.5% always; and 6.3% not applicable.

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	285223.37	264999.48	0.00	20223.89	323263.00	Yes
Fringe Benefits	0.00	79976.08	69040.44	0.00	10935.64	102119.00	No
Travel	0.00	6471.63	6417.63	0.00	0.00	8061.00	Yes
Equipment	0.00	26705.47	14764.08	0.00	11941.39	0.00	No
Supplies	0.00	57800.00	7517.03	0.00	50282.97	39800.00	Yes
Contractual	0.00	51150.00	34788.35	0.00	16361.65	63250.00	No
Construction	0.00	0.00	0.00	0.00	0.00	0.00	No
Other	0.00	118559.45	118559.45	0.00	0.00	87000.00	No
Endowment	0.00	0.00	0.00	0.00	0.00	0.00	No
Total	0.00	625886.00	516086.46	0.00	109745.54	623493.00	

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

The grant budget indicated ATLAS would pay 100% of a staff secretary position; however, with program officer approval we paid 75% of an administrative assistant position. The grant benefitted from a higher level of experience and competency for the same amount of money.

In order to hire the Instructional Technology Director position that was written into the grant initially, the plan was to reclassify an existing classified position to a classified manager and have the grant supplement 30% of the funding for the position. District policy prevented reclassifying a classified position to a manager and budget issues prevented creating a new position. The program officer agreed that the best option was to use the funding to hire consultants who had expertise in technology and pedagogy best practices. The consultants worked with the instructional coordinator and the faculty training team to develop the train-the-trainer conference in February, 2011. We also used the funds to pay lead faculty trainers to coordinate training for the subsequent conference in August, 2011.

Travel

The program officer approved a request to transfer funds from Advertising from the Other budget category to the Travel budget category. The grant team determined a trip to Kern would be in our best interests because Kern worked with Sungard and the Banner California Solution Center to develop a statewide cost-effective data storage solution. Additional funds were needed because Kern Community College is in Bakersfield, CA, which is 300 miles from our campus and required an overnight stay. Since the purpose of the visit was to affect the entire campus technology infrastructure, eight staff members attended.

The program officer also approved a transfer from Management in the grant to the Travel category. ATLAS had an opportunity to send grant staff to the Third Annual Southwest Regional Title V/HIS Best Practices Conference in LaVerne, CA. The conference was organized and delivered by HSI colleagues and was an excellent place to network with HIS peers. The opportunity was taken because the conference was only three hours away. Imperial Valley is so isolated, we normally have to travel much farther to attend worthwhile staff development functions. Since the District outsourced our printing needs, the funds we had budgeted for printers were available.

Finally, the program officer approved a transfer to travel from the Consulting Category. We sent faculty and staff who had taken on the leadership responsibility for faculty training to the 2011 Strengthening Student Success Conference that is was held in San Francisco, October 12-14. Attending this conference gave the ATLAS faculty trainers added preparation as we move forward with faculty training in Year 2.

Supplies

A major emphasis in Year 1 was to develop a plan to expand the wireless system throughout the campus. Because of a District bond, plans for new buildings and renovations were being developed in Year 1 of the grant. Grant staff worked with District staff to determine how to seamlessly integrate wireless across campus to ensure that all systems work together in both the existing buildings and the new buildings. Project staff also worked with vendors to determine how to best use Title V funds to meet student and employee technology needs. Plans are being finalized and implementation should be finalized campus wide in January 2012.

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.

Grant Objective 1.4 deals with training 10 computer technicians who will then train other technicians to train and mentor students in the use of new technology systems. This objective was partially met with the training of 5 computer technicians. These 5 technicians trained students to use Microsoft Live@edu, the new college instituted student email system. However, the core planning group for the grant determined that before other technicians could be trained, the first step should be an assessment of skills for technicians at IVC. With program officer approval, we contracted with FCMAT, Fiscal Crisis and Management Assistance Team, which provides a variety of services to school districts, county office of education, and community colleges. FCMAT provided professionals to review the district's support structure for delivery of technology support and services. Their recommendations included staffing levels and skill sets capable of meeting technology goals and support requirements. Once those recommendations are in place, the training program will be expanded. Expectation is that ATLAS staff will be able to move forward with the training early in Year 2.

In the area of personnel, all grant personnel were hired by February, 2011. Our grant budget indicated we would pay 100% of a staff secretary position; however, with program officer approval we paid 75% of an administrative assistant position. The grant benefitted from a higher level of experience and competency for the same amount of money. In addition, in order to hire the Instructional Technology Director position that was written into the grant initially, the plan was to reclassify an existing classified position to a classified manager and have the grant supplement 30% of the funding for the position. District policy prevented reclassifying a classified position to a manager and budget issues prevented creating a new position. The program officer agreed that the best option was to use the funding to hire consultants who had expertise in technology and pedagogy best practices. The consultants worked with the instructional coordinator and the faculty training team to develop the train-the-trainer conference in February, 2011. Funds were also used to pay lead faculty trainers to coordinate training for the subsequent conference in August, 2011.

The grant travel budget proved to be inadequate. The program officer approved a request to transfer funds from Advertising from the Other budget category to the Travel budget category. The transfer allowed a site visit to Kern Community College. The grant team determined a trip to Kern would be in our best interests because Kern worked with Sungard and the Banner California Solution Center to develop a statewide cost-effective data storage solution. Additional funds were needed because Kern Community College is in Bakersfield, CA, which is 300 miles from our campus and required an overnight stay. Since the purpose of the visit was to affect the entire campus technology infrastructure, eight staff members attended. The program officer also approved a transfer from Management in our grant to the Travel category. ATLAS had an opportunity to send grant staff to the Third Annual Southwest Regional Title V/HIS Best Practices Conference in LaVerne, CA. The conference was organized and delivered by HSI colleagues and was an excellent place to learn from HIS peers. The planning team took the opportunity because the conference was only three hours away. Imperial Valley is so isolated, we normally have to travel much farther to attend worthwhile staff development functions. Since the District outsourced our printing needs, the funds we had budgeted for printers were available. Finally, the program officer approved a transfer to travel from the Consulting Category. ATLAS funds were used to send faculty and staff who had taken on the leadership responsibility for faculty training to the 2011 Strengthening Student Success Conference that is was held in San Francisco, October 12-14. Attending the Strengthening Student Success Conference gave the ATLAS faculty trainers added preparation as we move forward with faculty training in Year 2.

The large carryover in supplies comes from a delay in purchasing the equipment to complete a campus wide wireless system. However, even with the carryover, a major emphasis in Year 1 was to develop a plan to expand the wireless system throughout the campus. Because of a District bond, plans for new buildings and renovations were being developed in Year 1. Grant staff worked with District staff to determine how to seamlessly integrate wireless across campus to ensure that all systems work together in both the existing buildings and the new buildings. Project staff also worked with vendors to determine how to best use Title V funds to meet student and employee technology needs. Plans are being finalized and campus wide implementation should be finalized in January 2012. The wireless system will be in place campus wide early in Year 2.