IMPERIAL COMMUNITY COLLEGE DISTRICT

EDUCATIONAL MASTER PLAN

Reviewed and Revised for 2011-2012

TABLE OF CONTENTS

Page

IMPERIAL COMMUNITY COLLEGE DISTRICT BOARD OF TRUSTEES 4
EDUCATIONAL MASTER PLANNING COMMITTEE 5
INTRODUCTION 9
MISSION, PURPOSE, VALUES, GOALS AND OBJECTIVES 10
INSTITUTIONAL STUDENT LEARNING OUTCOMES 11
2011-2012 GOALS AND OBJECTIVES 11
THE PROGRAM REVIEW PLANNING PROCESS 13
2010-2011 PLANNING PROCESS/DEVELOPMENT OF 2011-2012 EDUCATIONAL MASTER PLAN 13
2010-2011 TIMELINE OF ACTIVITIES 14
2011-2012 PLANNING PROCESS/DEVELOPMENT OF 2012-2013 EDUCATIONAL MASTER PLAN 17
2011-2012 TIMELINE 19
2011-2012 PICTORIAL TIMELINE 21
2011-2012 PLANNING PROCESS 22
2011-2012 PROGRAM REVIEW PLANNING STREAM 23
2011-2012 SHARED GOVERNANCE STRUCTURE 24
2010-2011 PROCESS EVALUATION AND RECOMMENDATIONS FOR IMPROVEMENT 25
COMMUNITY PROFILE 28
STUDENT LEARNING OUTCOMES 29
2010-2011 UPDATE 29
LOOKING FORWARD 32
RECOMMENDATIONS FROM RESOURCE PLAN COMMITTEES 33
SLO/SAO RECOMMENDATIONS 34
STAFFING RECOMMENDATIONS 35
TECHNOLOGY RECOMMENDATIONS 38
FACILITIES RECOMMENDATIONS 39
PLANNING AND BUDGET RECOMMENDATIONS 42
PROFESSIONAL DEVELOPMENT RECOMMENDATIONS 44
MARKETING RECOMMENDATIONS 48

STUDENT SERVICES RECOMMENDATIONS 50
SUMMARY 51
APPENDICES 53

IMPERIAL COMMUNITY COLLEGE DISTRICT BOARD OF TRUSTEES

MR. JERRY HART, President of the Board
Trustee from area, which includes Imperial Unified School District

MRS. KARLA SIGMOND
Trustee from area, which includes Central Union High School District

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

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

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

MR. STEVEN TAYLOR
Trustee from area, which includes San Pasqual Unified School District

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

EDUCATIONAL MASTER PLANNING COMMITTEE

Kathy Berry	Vice President for Academic Services; ALO
Dr. Victor Jaime	Interim Superintendent/President
John Lau	Vice President for Business Services
Todd Finnell	Vice President for Technology
Dawn Chun	Institutional Research Analyst
Linda Amidon	Administrative Assistant, Academic Services
Krista Byrd	Department Chair, Behavioral Science
Dr. Bruce Seivertson	Department Chair, Social Science
Carol Hegarty	Department Chair, Humanities
Valerie Rodgers	Department Chair, Business
Jose Lopez	Department Chair, Industrial Technology
Dr. Michael Heumann	Department Chair, English
Kseniya Gregory	Department Chair, English as a Second Language
Dr. Jose Ruiz	Department Chair, World Languages and Speech Communications
Dr. Daniel Gilison	Department Chair, Science
Eric Lehtonen	Department Chair, Math
David Drury	Department Chair, Exercise Science/Wellness Sport
Dr. Toni Pfister	SLO Coordinator; Faculty, Exercise Science and Wellness
David Zielinski	Distance Education Coordinator; Faculty, English
Cathy Zazueta	Assistant Librarian
Terry Norris	Reading/Writing Lab Tutorial Specialist;
Edward Wells	POST Coordinator
Rick Goldsberry	EMS Coordinator
Becky Green	Director of Child, Family and Consumer Sciences
James Patterson	Curriculum Coordinator
Suzanne Gretz	Faculty, History
Tina Aguirre	Dean of Health and Public Safety
Dr. Taylor Ruhl	Dean of Learning Services and Instructional Technology; EMP Co-Chair
Efrain Silva	Dean of Economic and Workforce Development; EMP Co-Chair
Brian McNeece	Dean of Arts and Letters

Dr. Alfredo Cuellar	Dean of Behavioral and Social Sciences
Ted Ceasar	Dean of Counseling; EMP Co-Chair
Jan Magno	Dean of Enrollment Services
Trinidad Arguelles	Lead Counselor

Structure

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

Technology

Todd Finnell
Kathy Berry
Jim Fisher
Gaylla Finnell
David Zielinski
Jeff Cantwell
Angie Gallo
Michael Boyle
Martha Olea
Edward Cesena
Larry Valenzuela
Josafet Trejo

SLO/SAO

Toni Pfister
Daniel Gilison
Kseniya Kareva
Frank Hoppe
Sidne Horton
Mary Lofgren
Mary Ann Smith
Lisa Solomon
Romano Sanchez-Dominguez

Marketing

Bill Gay
Efrain Silva
Brian McNeece
Carol Hegarty

Planning and Budget

Kevin White
John Lau
Frances Arce-Gomez
Eric Jacobson

Facilities

John Lau

Rick Webster

Frances Beope

David Drury

Jan Magno

Trinidad Arguelles

Lianna Zhao

Student Services

Victor Jaime

Ted Ceasar

Jan Magno

Sergio Lopez

Trinidad Arguelles

Professional Development

Travis Gregory

Ted Ceasar,

James Patterson

David Zielinski

Taylor Ruhl

Tina Aguirre

Staffing

Suzanne Gretz

Becky Green

Carol Lee

Silva Murray

Martha P. Garcia

Tina Aguirre

INTRODUCTION

The 2011-2012 Educational Master Plan (EMP) is a result of the continuation of the inclusive planning process that was developed for the 2008-2009 academic year and refined in subsequent years 2009-2010 and 2010-2011, in an ongoing effort to improve the systematic and sustainable planning process for IVC.

The EMP consists of five sections: mission, planning process, community profile, student learning outcomes update, and recommendations from the EMPC. In addition to the mission, the first section includes the IVC purpose, values, and institutional student learning outcomes, followed by its 2011-2012 goals and objectives. The second section summarizes the planning process for 2011-2012, including a timeline for implementation, charts illustrating how the process works and the alignment of the committees directly or indirectly involved in the process, and an evaluation with recommendations for the planning process. The third section is a community profile and the fourth section offers an update on the Student Learning Outcomes (SLO) progress at the instructional, non-instructional, and institutional levels. The EMP concludes with recommendations stemming from the EMPC's review of the overall planning processes and the recommendations from the committees responsible for the review and revision of the resource plans. Together these recommendations and resource plans provide the foundation for the budget and fiscal plan and the direction of the District's strategic plan.

MISSION, PURPOSE, VALUES, GOALS AND OBJECTIVES

Mission

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

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

Purpose

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

In fulfilling its purpose, IVC affords students the opportunity for upward social and economic mobility. As one of more than one hundred California community colleges, IVC has as its purpose the same overarching purpose as the California community college system: To advance California's

economic growth and global competiveness through education, training, and services that contribute to continuous workforce improvement.

Values

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

INSTITUTIONAL STUDENT LEARNING OUTCOMES

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

2011-2012 GOALS AND OBJECTIVES

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

Obj.	Objectives for EMP Goal 1
1.1	Increase successful course completion
1.2	Increase successful degree attainment
1.3	Increase successful certificate attainment
1.4	Improve transfer rates (benchmarks include transfers, transfer preparation, and associate degrees)
1.5	Increase basic skills success (benchmarks include enrollment, completions, and institute rates)
1.6	Improve the success rate of students enrolled in economic development
1.7	Improve the success rate of students enrolled in workforce training
1.8	Continue to develop and implement a comprehensive plan to identify and assess student learning outcomes (benchmarks include the SLO Plan)

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

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

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

Obj.	Objectives for EMP Goal 3
3.1	Ensure a safe and healthy campus environment for faculty, staff and students. The college will review benchmarks that include facility safety measures, staff training, new or continued mental and physical health programs, and reporting and evaluation processes.
3.2	Develop and implement resource allocation plans that meet the diverse needs of the college and lead to fiscal stability. Evidence will include the resource plans for Technology, Staffing, Marketing, Professional Development, SLO/SAO, Facilities, and Planning & Budget.
3.3	Implement processes to review and improve the college's organizational structure and operating procedures.
3.4	Implement an energy conservation plan using available budgetary resources. The facilities plan will include the prioritization of an energy conservation plan using available budgetary resources.
3.5	Update technology to include the need for a robust technological infrastructure, and the enterprise hardware/software to support the college (instructional and administrative) processes.
3.6	Build new facilities and modernize existing ones as prioritized in the facilities master plan.

3.7	**Provide an environment that supports professional development and college community training in technological, pedagogical, and operational processes. Evidence to support progress includes vacancy and turnover rates and employee satisfaction surveys and training evaluations.**
3.8	Strengthen our internal and external organizational communication practices.

THE PROGRAM REVIEW PLANNING PROCESS

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

The IVC program review planning process for 2010-2011 is described in the text and timeline of activities below and is the result of continuous improvement driven by an annual evaluation of the process, its timeline, the format or media used, and the end user's perspective on the ease and clarity of the process and formats. The web-based template for the annual program review (APR) that was introduced in fall 2009 was updated in early fall 2010 to include a feature that allows programs to request resources that are above and beyond, or in addition to, a program's base operating budget. The goal of the web-based template was to improve the planning process to more efficiently manage the work of summarizing and prioritizing requests for the staffing, technology, marketing, professional development, student learning outcomes, and facilities resource plans. The web-based form assists in linking requests to account codes, while automatically providing current year budget, and actual expenditures for the previous year utilizing IVC's central IT system, Banner, as the source. Justification for any line item can be added in a brief statement or in an attached longer format.

In addition, the web-based repository provides a link, by line item, to a specific resource plan. The link to resource plans enables individual resource plan committees to pull plan specific reports from the APR; for example, all line items linked to the marketing resource plan can comprise a single report. The APR and CPR for 2011-2012 will delineate the contractual and fixed costs from the desired line items and will provide additional reporting options to facilitate a more thorough review by the program/department, administration, and resource plan committees.

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

With the completion of the 2010-2011 planning cycle and the development of the 2011-2012 Educational Master Plan, the college has completed the first three-year cycle. The new three-year cycle begins in 2011-2012 with the development of the 2012-2013 Educational Master Plan. The annual program reviews and comprehensive program reviews completed in 2010-2011 are found in Appendix A and Appendix B, respectively.

2010-2011 Timeline of Activities

August 2010	Board sets goals and objectives and strategic goals based on recommendations in the EMP, strategic plan, and other data.
September 2010	2010-2011 EMPC updates committee membership based on organizational restructure implemented in July 2010
	EMPC updates 2010-2011 Goals and Objectives to include new items 2.5, 2.6, and 3.8 based on Board goals and objectives/direction
	SLO Coordinator begins development of grid to show programs' progress in defining and assessing SLOs
	EMPC develops tentative training schedule; training scheduled for 10/1/2011 to cover APR, CPR, budget guidelines, and data
	EMPC establishes subcommittee to review the electronic versions of the annual and comprehensive program reviews
	Researcher works on program data; estimates completion for distribution of data to programs by mid-October
October 2010	Administration provides training to EMPC and program heads on APR process and updated web application including new resource request feature; attendees recommend adjustments to resource request feature

	Administration provides training to EMPC on CPR process and form
	EMPC establishes tentative deadlines for completion of APR and CPR (November and December, respectively)
	Researcher continues assembling program data
November 2010	Administration provides hands-on training to EMPC, program heads and support staff on resource request feature added to APR web application; attendees recommend further adjustments to feature
December 2010	EMPC extends deadlines for completion of APR and CPR (1/26/11 and 3/11/11, respectively)
	EMPC Chair notifies program heads of APR and CPR deadlines and availability of APR web application, and provides program forms, CPR schedule, and other pertinent data; researcher provides data to some programs/departments and continues assembling data for remaining programs
January 2011	Business Office and IT update APR web application
	Researcher provides data to remaining programs
	Business Office and IT provide budget template and guidelines to campus community for development of Annual Program Review for 2011-2012
	Faculty and staff begin development of SLO program grids, APR and CPR
	Programs/Departments submit APRs to appropriate executive administrator
February 2011	Administration reviews status of APRs
	EMPC reviews status of APRs and extends deadline to 2/25/2011
	EMPC identifies access to accurate program data as an issue and establishes a subcommittee to develop a data template
	SLO Coordinator recognizes the need to improve the SLO process
	Programs/Departments submit APRs to appropriate executive administrator
	Designated programs/departments continue work on CPR
March 2011	EMPC reviews status of CPRs and extends deadline to 3/31/11

	Executive administrators review annual program reviews with individual program heads
	EMPC establishes resource plan committees (2009-2010 committees reprised with adjustments due to staff retirements, resignations, and other changes)
	Resource plan committees receive APRs and CPRs received to date (posted on the accreditation repository) to begin review, summarization, and prioritization of requests for recommendation to EMPC
April 2011	Business Office compiles first draft of 2011-2012 Tentative Budget
	EMPC and resource plan committees receive remaining APRs and CPRS via accreditation repository
	EMPC Chair seeks faculty volunteer(s) to serve as author(s) or co-author(s) of the EMP
	EMPC Chairs clarifies role of resource plan committees and requests validation of committee membership
	EMPC Chair provides EMP preparation timeline
	EMPC Chair meets with instructional deans to determine status of (1) identification of EMP author (2) validation of resource plan committees
	EMPC and Administrative Council receive 2010-2011 timeline for planning process (spring activities)
	Each resource plan committee receives a written reminder regarding the committee's role and assignment for the 2010-2011 planning process
	EMPC meets to (1) review status of APRs and CPRs (all posted on the accreditation website), (2) review resource plan committees and makes adjustments (3) establish deadline for completion/submission of resource plan committee reports (5/13/2011)
May 2011	The Budget and Fiscal Planning Committee recommends the 2011-2012 Tentative Budget to the CEO through the shared governance process
	EMPC Chair announces and welcomes Dean of Economic and Workforce Development Efrain Silva as EMPC Co-chair
	Deans Efrain Silva, Taylor Ruhl and Ted Ceasar volunteer to write the 2011-2012 EMP and all identified as EMPC Co-chairs

	EMPC Co-chairs/EMP writing team meet with each resource plan committee lead to determine status of resource plan committee report and communicate the timeline and urgency for completion of the EMP
	Resource plan committees receive a reminder regarding their assignment and additional resources to prepare their resource plan reports
	EMPC meets to (1) review resource plan committee reports submitted to date and extends deadline for remaining reports to 6/3/11 (2) reviews timeline for completion of EMP and submission to shared governance groups, and recommends that EMP is submitted to EMPC and shared governance groups for an electronic vote and Board approval in July
	EMP writing team meets to begin writing EMP
June 2011	First draft of EMP completed
	Shared governance committees review tentative budget
	Board approves 2011-2012 Tentative Budget
July 2011	EMP updated and submitted to the campus community through the shared governance process
	Shared governance committees review EMP
	Board of Trustees approves EMP

2011-2012 Planning Process/Development of 2012-2013 Educational Master Plan

The EMPC will meet at the beginning of the fall 2011 semester to go over the planning process for 2011-2012. This will include review and/or revision of EMP goals and objectives for 2012-2013. Resource Committees and Chairs will be clearly defined and deadlines given for completion of Program Reviews, budget development, updated EMP, shared governance review, and Board approval. Training will be conducted on use of the CPR and APR tools, data entry for budget requests, and separating contractual and fixed costs from desired requests. Training will be provided to the Resource Committees on preparation and formatting of their reports, and to area administrators and Vice Presidents on reviewing and evaluating APRs and CPRs.

In 2011-2012, using the APR tool programs/departments will develop initial budget requests, delineating the contractual and fixed costs from the desired requests, which are submitted to their area vice president on or before the December 1. The area vice presidents complete the first review and request further information or adjustments, if needed. A summation of their review is made available by the last working day of January. All resource plan committees begin their review of the vice presidents' summations, the APR resource plan reports, and the CPRs for content pertinent to their specific resource plan. By the first of March, each resource plan committee submits its updated/revised resource plan, prioritization of requests, goals and recommendations based on predetermined criteria, which ties to the EMP goals and objectives. In addition, the resource plan committees submit any recommendations for improvements to the planning process.

The EMPC forwards the 2012-2013 updated Educational Master Plan along with the resource plans, the prioritized requests, and recommendations to the Budget and Fiscal Planning Committee, the Academic Senate and College Council by the March 10 or early enough to ensure the item is on the agenda for a March meeting. These shared governance committees will review and recommend action as appropriate. By April 15, this portion of the planning cycle will be finalized. The CBO will then direct the date for data entry into the Banner budget module, creating the Tentative Draft Budget, or Gen 1. Once the tentative draft budget data entry is complete and the tentative budget is released for review by CBO, the evaluative cycle of the planning process begins.

The 2011-2012 program review planning process is depicted immediately below and in the pictorial timeline (CHART A), planning process (CHART B), and planning stream (CHART C) that follow. The shared governance structure for 2011-2012 is also reflected below (CHART D).

2011-2012 Timeline

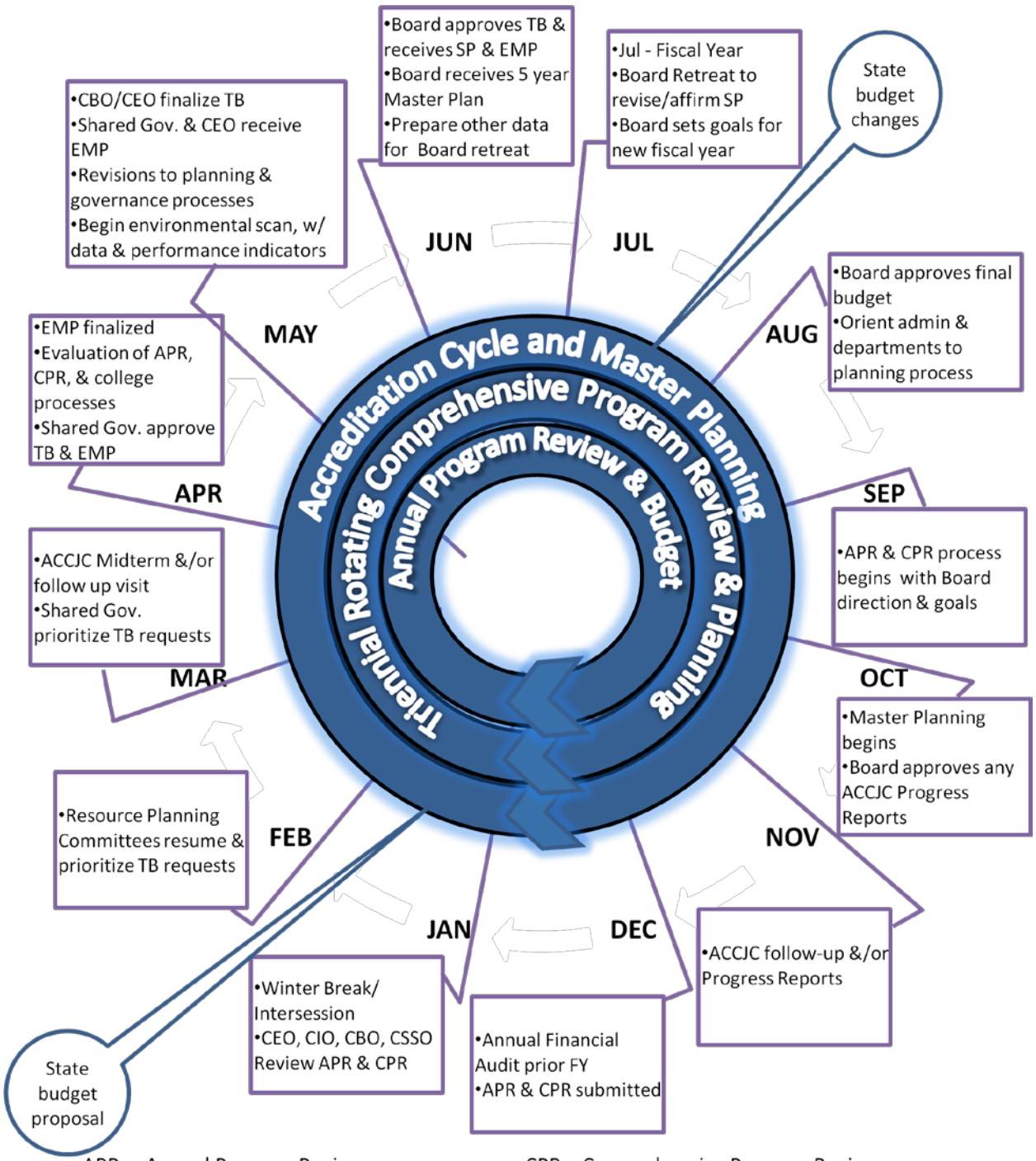
July	Board schedules retreat.
	Board revises and/or affirms EMP, resource plans, and strategic plan.
	Board sets goals for next fiscal year based on the recommendations in the
	EMP, strategic plan, environmental scan, and other pertinent data.
	Administration previews electronic and format improvements to the APR and CPR processes.
August	EMPC meets to plan the orientation for the 2011-2012 planning process after a review of Board goals/direction, EMP goals and objectives for 2011-2012, and electronic and format improvements to the APR and CPR processes.
	EMPC approves final format for the APR and CPR processes.
	EMPC outlines the 2011-2012 planning process, the program review timeline, and the formats to be utilized for the College Council, Academic Senate, programs, and departments.
	Researcher works with EMPC to develop data.
September	EMPC works with administration to provide training to all staff involved in completing annual and comprehensive program review forms.
	Vice presidents and researcher provide data to programs/departments scheduled to complete Comprehensive Program Review.
	Business Office and IT provide budget template and guidelines to campus community for development of the Annual Program Review for 2011-2012.
	Faculty and staff begin development of SLO program grids, APR, and CPR.
October	Programs/departments continue development of SLO grids, APR, and CPR for 2011-2012.
November	Programs/departments continue development of SLO grids, APR, and CPR for 2011-2012.
December	Programs/Departments submit Annual Program Reviews to CBO, CIO, CSSO, and CEO.
January	Designated programs/departments submit printed and/or electronic Comprehensive Program Reviews to EMPC through CBO, CIO, and CSSO.

February	CBO, CIO, CSSO review Annual Program Reviews and forward summary and complete reviews to EMPC.
	EMPC asks the resource plan committees to begin review of APR and CPRs, summarize, and make recommendations for prioritization.
	EMPC evaluates the resource plan committee reports.
	EMPC assigns two subcommittees to evaluate existing APR and CPR processes for viability.
March	Budget and Fiscal Planning Committee reevaluates the criteria for prioritization and updates fiscal plan based on input from program review budgets.
April	EMP updated and submitted to the campus community through the shared governance process. Resource plans and Strategic Plan updated through shared governance process based on the EMP input.
	Business office compiles “Draft” tentative budget.
	EMPC meets to evaluate 2011-2012 program review processes. Assigned subcommittees submit recommendations for improvement in the processes.
May	CBO makes available “Draft” tentative budget to the college community through shared governance process.
	Budget and Fiscal Planning Committee submits recommendations for the tentative budget to strategic planning committee and the CEO through the shared governance process.
	Strategic plan is reviewed and finalized through shared governance process.
	EMPC meets to assess status of EMP goals and objectives from 2011-2012, to establish goals and objectives for 2012-2013, and to approve final recommendations for process improvements for the 2012-2013 cycle.
June	Shared governance committees review EMP.
	Board of Trustees approves EMP.
	Shared governance committees review tentative budget.
	Board of Trustees approves 2012-2013 tentative budget.

Imperial Valley College Overlapping Planning Cycles

2011-2012 Pictorial Timeline

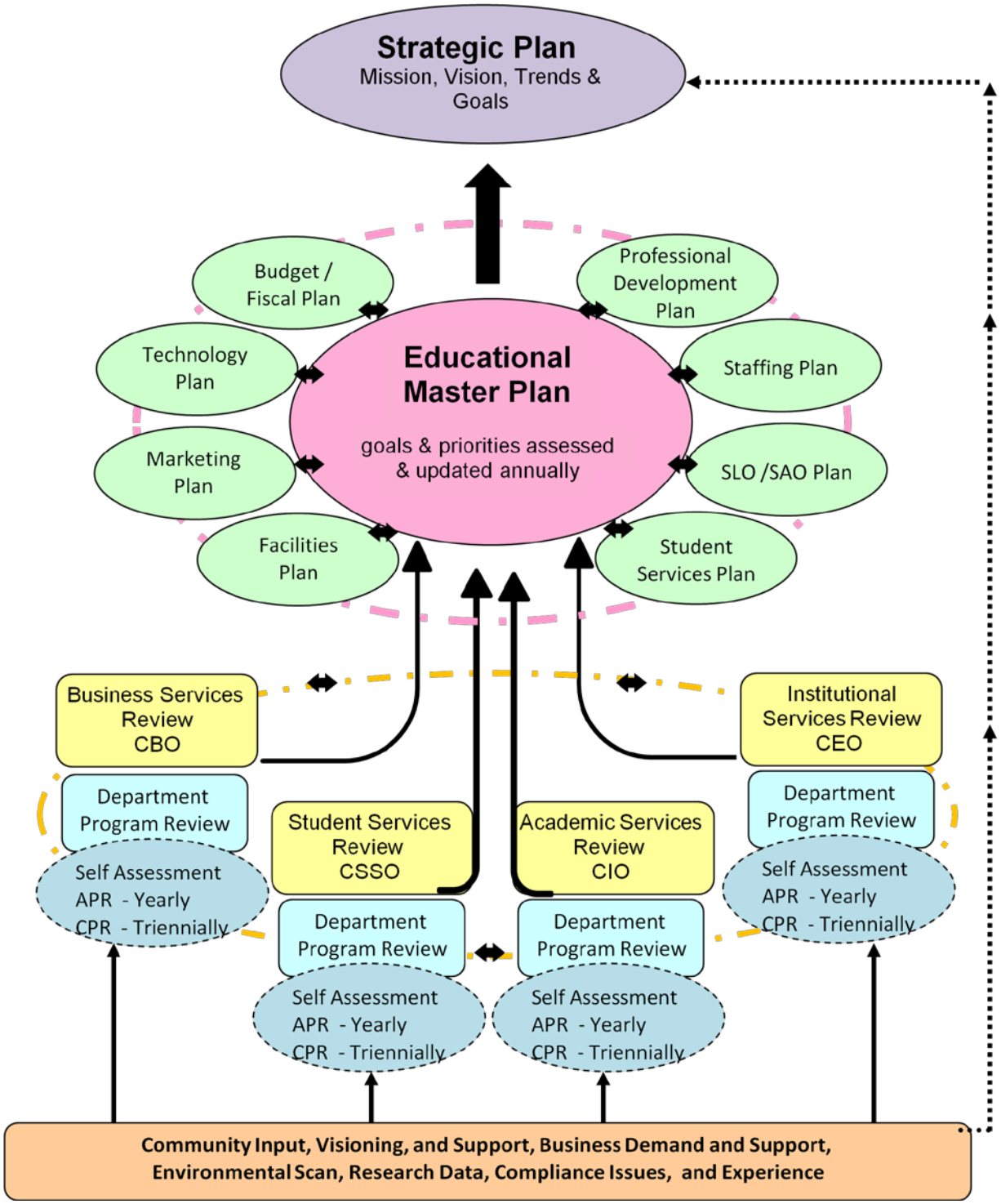
(CHART A)



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

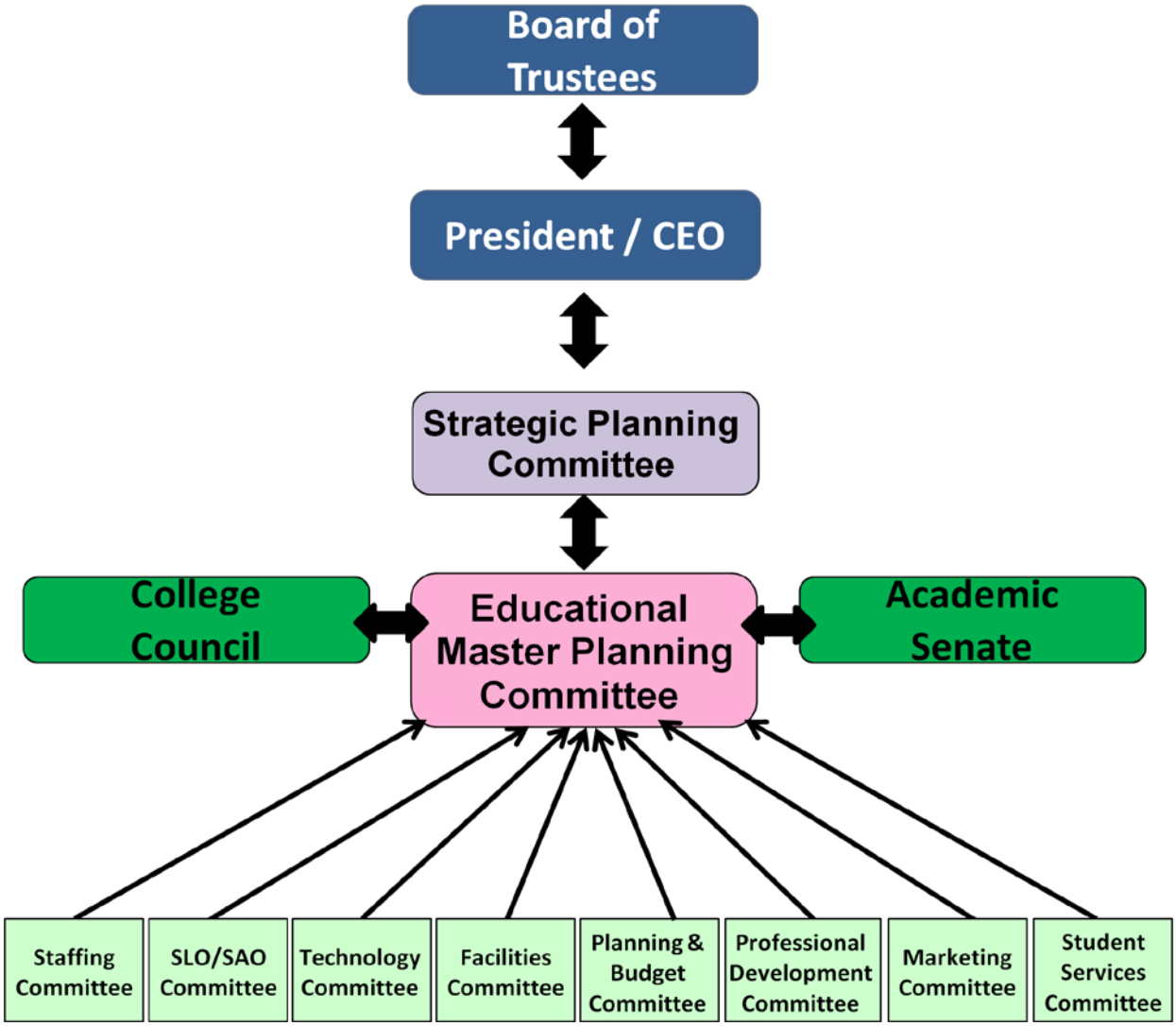
CPR – Comprehensive Program Review
SP – Strategic Plan
FB – Final Budget

Imperial Valley College 2011-2012 Planning Process
(CHART B)



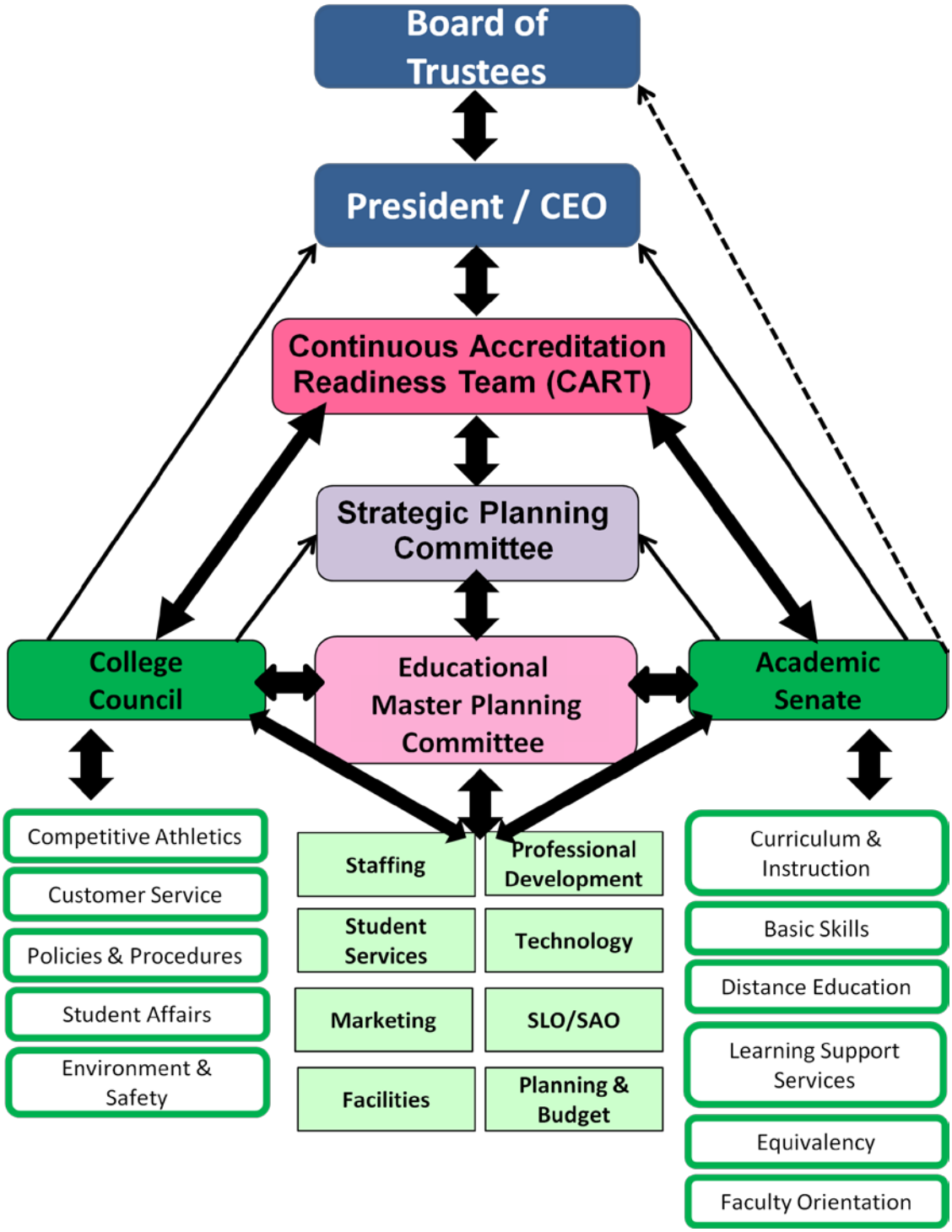
Annual Program Review (APR)
Comprehensive Program Review (CPR)
Evaluation & Validation of Planning Process
Evaluation & Validation of Programs

Imperial Valley College 2011-2012 Program Review Planning Stream
(CHART C)



2011-2012 Shared Governance Structure

(CHART D)



2010-2011 PROCESS EVALUATION AND RECOMMENDATIONS FOR IMPROVEMENT

Following the 2009-2010 EMPC planning process a subcommittee was appointed to evaluate the effectiveness and efficiency of the planning process and to make recommendations for improvement for the 2010-2011 cycle. Many of the recommendations were implemented for 2010-2011, while other recommendations will require more time to implement.

Recommendation #1 was to develop an Annual Program Review (APR) electronic centralized repository to provide an online report option for short and long justifications as well as attachments, and to develop a mechanism to capture line items without comingling desired with required requests. This was implemented with programs entering a status quo or required budget with duplication of prior year with contractual salary increases and line items required for new or approved programs. An enhanced, or desired budget was reflected in resource requests and their estimated costs separated from the required or status quo budget. While this process was implemented and training given in the fall 2010 there appeared to be confusion among programs in completing resource requests generating from program reviews. Additional training and follow up with programs should be given to ensure that all programs understand the process.

Recommendation #2 was for Comprehensive Program Review (CPR) to move toward an electronic centralized repository that provides online reporting options similar to the APR. This recommendation is in progress and should be implemented for the next planning cycle.

Recommendation #3 was for a resource plan-specific guide to be developed by the committees to include trigger questions, justification criteria, and required data elements to facilitate the thoroughness of the resource request. This recommendation is in progress and will be made a clear responsibility of the resource plan committees for the next planning cycle.

Recommendation #4 was for a Budgeting Process Guide to be developed by the Budget and Fiscal Planning Committee to include a review of the basics of budgeting, suggested data elements for

strengthening requests, what to consider in projected or capital requests, and global justification criteria. The Budget and Fiscal Planning committee did adopt a resource allocation prioritization plan and spent most of the 2010-2011 academic year developing processes to implement the plan in 2011-2012.

Recommendation #5 was for annual orientation/training to be provided for preparers, support staff, and resource plan committee members. This was partially implemented with the training given to program leads and support staff on accessing the system, data entry into the electronic system, including entering the required budget and the separate resource requests to be reviewed by the resource committees. Training will be expanded in fall 2011 to include a review of the goals and objectives of the EMP, strategic plan, and the Board of Trustees, review of the data-driven concept and review of data analysis, and a review of the budgeting processes at IVC and the planning and budget committee guide.

Recommendation #6 was to add Student Services to the resource plans to provide a singular definitive plan for resources to provide direction to the planning and budgeting process for student services. This recommendation was implemented and a Student Services Resource Plan was submitted to the EMPC.

Recommendation # 7 was to strengthen the validity/reliability of the standardized CPR data by defining the source, processes, and distribution in a policy and procedure. This recommendation is in progress; the college researcher will head a small team consisting of department chairs to develop a policy and procedure which defines the source and processes for the data utilized by programs in their comprehensive program reviews.

Recommendation #8 was to strengthen the links between goals and objectives from the Board to EMP to department to program. This recommendation is included in the training component discussed in Recommendation #5 that is planned for fall 2011.

Recommendation #9 was to improve the mechanisms for tracking timeliness and completion of APR and CPR; i.e., goals and objectives addressed. This recommendation is in progress. During the 2010-2011 academic year it was difficult to follow the established time lines given the complexity of the California State Budget and its impact on the college fiscal outlook for 2011-2012. The process developed will include a mechanism to identify programs/departments struggling or unsuccessful in satisfactorily completing the different sections within the CPR; e.g. goals and objectives or supporting data, and a process for disciplining and/or rectifying programs/departments not meeting timelines.

Additional recommendations were identified based on a review of the 2010-2011 planning process. These recommendations for improvement of the 2011-2012 cycle include the following:

#	Goal / Recommendation	EMP Goal	Due Date	Lead
1	**Start the planning process earlier in the year and ensure that timelines for completion of each component are met.** Issue(s): The planning process got a late start, and deadlines were extended, primarily due to the uncertainty regarding the state budget. • It is essential that the planning process for the next cycle begins in the fall, and that deadlines are strictly enforced to ensure that the planning process is integrated and comprehensive.	3.2, 3.3, 3.7	Fall 2011	EMPC Co-Chairs; Executive Council; Administrative Council; Instructional Council; Student Services Council
2	**Reinforce with programs and departments the need to use resource requests to document the need for additional staff, facilities, technology, marketing, and professional development.** Issue(s): There remained confusion among programs as to the need to document resource needs for future planning when the budget situation made any new requests unlikely to be funded immediately. Some programs made resource requests that were linked to EMP goals, while others did not. There needs to be consistency across the board. • Provide training to clarify the need to: - document resource needs for future planning - link EMP goals	3.2, 3.3, 3.7	Fall 2011	EMPC Co-Chairs; Executive Council; Administrative Council; Instructional Council; Student Services Council

3	**Establish clear resource plan committee membership and leadership.** Issue(s): There appeared to be much confusion related to the resource committees as to their membership, leadership, and role. This was at least partially due to the extensive reorganization of the college's administrative structure that was implemented 7/01/2010. Some committees that were initially sub-committees of the EMPC became standing committees with by-laws and clear membership guidelines. These include the Technology Committee, Facilities Committee, and the Marketing Committee. The status of the Staffing Committee is uncertain, and a decision needs to be made if it is to become a standing committee or remain a subcommittee of the EMPC. The Professional Development Committee became a standing committee, but membership from all representative groups was not established, and leadership of the committee was not established. The creation of a Flex Committee as subcommittee of the Academic Senate added to the confusion over the respective roles of the Professional Development and Flex Committees • Define the structure, the roles, representation, and leadership of the resource plan committees. • Develop clear guidelines for leadership, membership, roles, functions, and tasks. • Provide clear instructions to the committees as to the expectations for completing their respective tasks and ultimately their reports. These expectations will need to be given early in the process, and regularly scheduled follow-up to make sure deadlines are being met will need to be provided.	3.2, 3.3, 3.7	Fall 2011	EMPC

COMMUNITY PROFILE

The 2007 Strategic plan for Imperial Valley by the Imperial Valley Economic Development Corporation and the College's Environmental Scan of 2008 highlight the emerging industries in the area of renewable energy, tourism, construction, and logistics. Similarly, the 2010 census data shows that Imperial Valley continues to exceed the state averages related to population growth, Hispanic population, household income, percentage of people under poverty guidelines, lower educational attainment levels, and that we have a much younger population than the rest of the state. This

demographic and economic information present the college the responsibility to continue to develop the programs and services that will educate our population in order to increase the levels of self-sufficiency, independence, and growth. The Educational Master Plan intends to develop the mechanisms that will focus on the priorities set forth by the state for community colleges in transfer education, career technical education, and basic skills. Top accomplish this, the college will continue to develop partnerships and collaborations with local, state, and federal entities to maximize the educational opportunities for our students.

IVC will continue to focus on these priorities and create and update innovative programs needed to prepare our students and labor force to succeed in emerging economies. The college is undergoing a transformation with new and renovated buildings to support and sustain new programs and curricula. IVC will continue to aggressively pursue federal, state, and local grants to provide the funding and resources to meet these goals. Industry and business leaders will be consulted to ensure that our programs meet the needs of our community.

STUDENT LEARNING OUTCOMES

2010-2011 Update

Efforts continued throughout the 2010-2011 academic year to infuse the Student Learning Outcomes (SLOs) into the IVC campus community. Educational activities were offered in the form of presentations, workshops, website, and a curriculum institute. Activity evaluations, completed by the attendees, were used to improve and plan future activities. A student learning outcome committee met each month to discuss activities pertinent to the outcomes and assessment process. All agendas and minutes are available on the SLO Committee website: http://www.imperial.edu/index.php?pid=3771. IVC continued to provide nine units of reassigned time to the SLO coordinator and also funded pertinent travel.

Following a mid-term report submittal to ACCJC/WASC in March 2010 and a mid-term evaluation in April, the Commission concluded that the college has fully responded to the recommendation requiring the college to institutionalize Student Learning Outcomes. While the Commission found that the college remains at the developmental level, the Commission acknowledged the college's efforts toward achieving the proficiency level of the accreditation rubric.

The following is a description of the steps the District made to progress to the next level.

Course Level SLOs: A strong effort was put forth across the campus to integrate outcomes and assessments into courses. At its review in March 2011, the SLO Committee found that 46% of the college's total inventory of courses had SLOs and 31% were assessed; 53% of courses offered in 2009-2010 had the minimum level of identified SLOs. Approximately 207 course level cycle assessments were submitted from data collected during 2009-2010. Compared to the previous year, there were 15% more cycle assessments completed and the assessments included more evidence that faculty are using the outcomes process to validate student learning and to make pedagogical improvements. Upon reviewing these forms, specifically the Course Improvement and Process Effectiveness sections, the following categories of improvement were noted.

- Pedagogical Improvements**:** Revised assignments, changes in class activity sequence, added demonstrations, increased or revised in-class and/or out-of-class activities, more spent time on critical thinking, assignment instructions redesigned for increased transparency; study guides provided; and more individual assistance made available to students.
- SLO Process Improvements and Verification of Student Learning Outcomes Process: Increased number of full-time and part-time faculty involved in outcomes process, learning assessments reconsidered, valuable assessments derived from exam results, SLOs divided into more outcomes to increase assessment validity, increased number of faculty using the same assessment tool to make

assessing data easier, positive results from the strength training program, and confirmation of rubric efficacy.

- Verification of Learning: Increased percentage of students demonstrating acquisition of outcomes and improved knowledge of students' abilities and skills. Faculty members are starting to compare data collected one semester to another semester and compare online with face-to-face classes. For example, through a cross-semester comparison, it was noted that less plagiarism occurred because it was being better addressed in class.

- Improvements to Evaluation Techniques: Planned changes or additions to evaluations; considering various assessments and changing them through this process. For example, while one instructor was moving to multiple-choice assessments another was abandoning them. Other assessment changes included adding a log to record student progress, adding pre/post tests, adding performance tests, changing the timing of assessments, and increasing the number of DSPS visits per student.

- Emphasis on Communication Skills and Study Habits: Tutoring Center referrals, books placed on reserve at the Library, reminders for students to buy course books, course textbooks replaced with more stimulating textbooks, source citation rubrics included, more student-friendly illustrated texts, more time spent on bibliographies and papers, a lab session dedicated to scientific writing, English issues reviewed, an increased number of students attempting class exams, and plagiarism and English language issues discussions.

- Miscellaneous: Very few faculty members made statements that there would be no improvements based on assessment of data. Others expressed a need for more assistance with the SLO process. These comments indicated a need for more opportunities to dialogue about the SLO process, improved faculty participation, added financial assistance for SLO trainings, and the implementation of an institutional mechanism for ILO compliance.

The SLO Cycle Assessments for fall 2010 courses are due on May 27, 2011. For the 2011-2012 school year, all courses should have the minimum number of outcomes and at least one outcome should be assessed per year. Beginning in the 2010-2011 academic term, SLOs were embedded into the course outline of record through the college's CurricuUNet system. This process will allow for a more institutional method of tracking SLO's at the course and program level. For the 2011-2012 school year, all courses should have the minimum number of outcomes and at least one outcome should be assessed per year.

Instructional Program Level SLOs: Improvements were made to the SLO Program grid piloted in spring 2010 and the program grid was officially launched campus-wide as part of the fall 2010 comprehensive program review process.

Service Area Outcomes (SAO): The new Program Outcomes SAO form was implemented in 2010-2011. Phase II of this process, the completed Cycle Assessments, are due July 31, 2011. This process will continue for 2011-2012.

Institutional Student Learning Outcomes (ISLO): The ISLOs defined in the "Strive for Five" form remained the same in 2010-2011. Under the plan, all courses and programs identify how one or more of the ISLOs are being introduced and/or reinforced in a particular class or program. The Strive for Five form is a working document in which the IVC community is able to add to and improve as we move forward, helping it become a more accurate and current picture of Institutional Student Learning Outcomes.

Looking Forward

While many made reference to how this year's completed cycle assessments will be used to make improvements in the near future, the college remains aware a full cycle has not yet been completed. The SLO Coordinator will work with committees to design a more complete SLO plan that includes

assessment dates, and the plan will be disseminated to the college community through the IVC website, and department and committee meetings.

With the development of the SLO/SAO program form which includes a grid where instructional programs can verify how SLOs relate back to ISLOs, next year's reports should provide even more concise information and more long-term goals and improvement plans for course and program outcomes. Also, we will have more programs develop a table listing the course outcomes.

Progress in the comprehensive program review process will continue by making sure all instructional programs understand the due dates for course level and program level outcome development and assessment. Over the next year, the Program Outcomes SLO form for instruction which includes goals, assessments, due dates, course level outcomes and evaluation plans, and the ISLO Grid will be implemented. Service Areas have already begun implementing the new Program Outcomes SAO form this year. As we move forward, the importance of using data to support our improvement plans will be stressed.

The SLO Committee will continue to support faculty and staff with course-level and non-instructional program SLOs as well as continuing to work with the campus on instructional program-level outcomes. In addition, the college will implement a two day staff development flex program next year in which SLO workshops will be offered. As we go forward, we will be merging the instructional and service area outcome assessment into the comprehensive review process.

RECOMMENDATIONS FROM RESOURCE PLAN COMMITTEES

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 sixteen 2010 Comprehensive Program Review reports, it was determined that all programs reporting out this year are involved in the SLO process. This is an improvement over last year when not all reports even included SLO updates, causing programs to leave out progress that had been made and to miss out on an opportunity to set goals for completion. The CPR form's new SLO prompting question seemed to work well.

Each report included a description of where the program was in the SLO process, which showed that all programs have been identifying SLOs/SAOs. Three programs did discuss how data was used to make improvements (one instruction and two service areas). Many programs made reference to how this year's completed cycle assessments will be used to make improvements in the near future. Inclusion of an explanation of how data is being used to improve education will be emphasized in the upcoming year.

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

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 more full-time faculty in the SLO cycle.	1.8		
6	Continue to identify and meet the needs of SAOs which may at times be different from instruction. For example, terminology, forms, workshops, and the website may all need to be structured slightly different.	1.8		

7	Increase opportunities for robust SLO and SAO dialogue.	1.8		
8	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		

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 2011-2012:

1. To compile, evaluate, and rank the staffing requests presented by the various campus departments in their 2011-2012 Annual and Comprehensive Program Reviews;
2. To continue the evaluative process of the role and purpose of the Staffing Resource Planning Committee.

See Appendix D for a complete committee report.

Staffing Planning Resource Committee Goals and Recommendations				
Priority	**Resource Plan Goal**	**EMP Goal**	**Due Date**	**Lead**
1	Reopen discussion on the possibilities for a multidisciplinary standing committee, called the Staffing Committee, which would report to the College Council and would assume the role and responsibility of the Staffing Resource Planning Committee for the Educational Master Plan.	3.2, 3.3	Dec. 2011	Carol Lee, Suzanne Gretz
2	Refine the staffing request process for the annual and comprehensive program reviews to include additional information to assist in the prioritization including the following: a. ORG and the program or discipline b. Rationale c. Estimated costs d. Funding source e. New or replacement position f. If more than one request in a department/program then additional data or	3.2, 3.3	Dec. 2011	Carol Lee, Suzanne Gretz

	information with a phase-in plan is required.			
3	Maintain representation from all campus community groups on the Staffing Committee/Staffing Resource Planning Committee with the prerogative to request additional and pertinent members as needed.	3.3	Dec. 2011	Carol Lee, Suzanne Gretz
4	Future staffing/position decisions should be made based upon accurate and objective data and when possible to link the prioritization from the Educational Master Plan's subcommittee of Staffing Resource Planning to each individual "Request to Hire" form.	2.4, 3.3	Ongoing	Carol Lee, Suzanne Gretz

Staffing Resource Plan Committee - Prioritization Criteria 2011

#	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.

Top 10 Staffing Requests from APR and CPR

Priority	Description	Dept	Actual 09-10	Requests 11-12	Justification
1	Faculty	CHEM			New
2	Faculty	ENG			New
3	Faculty	SPCH			New
4	Faculty	BIOL			Replacement
5	Faculty	CIS			CIS/CISCO Replacement in 2013
6	Faculty	Elec Tech			New
7	Faculty	Weld			New
8	Faculty	SPCH			New
9	Faculty	ENG			New
10	Faculty	AMSL			New

All Staffing Requests from APR and CPR (*Note: The rankings within categories 2, 3 and 4 are not in any rank order.)*			
Priority	**Description**	**Dept**	**Justification**
1	Faculty	CHEM	New
1	Faculty	ENGL	New
1	Faculty	SPCH	New
1	Faculty	BIOL	Replacement
1	Faculty	CIS	CIS/CISCO Replacement in 2013
1	Faculty	ELEC TECH	New – Electrical Technician
1	Faculty	WELD	New
1	Faculty	SPCH	New
1	Faculty	ENGL	New
1	Faculty	AMSL	New
2	Classified/Staff	MAINT	Replacement – Waste/Water Technician
2	Classified/Staff	CFCS	Department Secretary II
2	Faculty	ESL	New
2	Faculty	GEOG	New
2	Faculty	GEOLOGY	New
2	Faculty	PSY	New
2	Faculty	SOC	New
2	Faculty	BIOL	Replacement
2	Faculty	PE/COUN	New – Athletic Counselor
3	Faculty	ADS	New - Alcohol and Drug Studies in 2013
3	Faculty	ADS	New - Alcohol and Drug Studies in 2014
3	Faculty	ART	New - Photo
3	Faculty	ART	New – 3-D
3	Faculty	ART	New – Paint
3	Faculty	ART	New - Drawing
3	Faculty	CIS	New
3	Classified/Staff	CIS	New – Support
3	Faculty	ESL	New
3	Faculty	ENG	New
3	Faculty	JOUR	New
3	Faculty	BUS/OAdm	New in 2013
3	Faculty	SPAN	New
3	Classified/Staff	Grant	New – Institutional Researcher (Asst)
3	Classified/Staff	Transfer	New/Replacement – Student Servs Tech
3	Classified/Staff	A&R	New
4	Faculty	ART	New - History
4	Faculty	CIS	CIS/CISCO Replacement in 2014
4	Admin/Director	COMM	New - Increase to full-time the director position (Communications/Marketing)
4	Faculty	ENGL	New

4	Classified/Staff	Ext Cam	New – SS Rep
4	Admin/Director	Ext Cam	New – Director
4	Classified/Staff	Ext Cam	New – Computer Assist
4	Classified/Staff	Ext Cam	New – PT Custodian
4	Faculty	HIST	New
4	Classified/Staff	BUS/OAdm	New – Support
4	Classified/Staff	S Health	New – Staff (Clerical Support/Student Hlth)
4	Faculty	S Health	New – Counselor FT/Student Health Unit
4	Classified/Staff	Fin Aid	New – Classified Tech

Technology Recommendations

The Technology Planning Committee (TPC) evaluated and prioritized the 2011-2012 APR budget requests. The subcommittee also reviewed future needs that programs/departments listed in their comprehensive program reviews that would have an impact on technology. In addition, the group reviewed the goals set forth in the Strategic Technology Plan dated April 14, 2011. All technology needs listed by programs and departments through program review fall within the goals of the Strategic Technology Plan. All recommendations are listed in order of priority, and prioritization is based on numbers of programs impacted and numbers of students impacted within the program. The Technology Planning Committee report is found in Appendix E.

Technology Planning Committee Goals and Recommendations

#	Resource Plan Goal	EMP Goal	Due Date	Lead
1	Implement annual Computer Maintenance Program (CMP) to refresh general fund computers on a 5-year lifecycle (20% of fleet each year)	3.5		
2	Improve reliability and security of IVTA and CENIC Connections	3.5		
3	Implement industry-standard network security and monitoring practices	3.1, 3.5		
4	Develop definitions and standards for technology-rich learning environments	3.2		
5	Strengthen coordination of web-enhanced support and other instructional tools for faculty	3.7		
6	Complete implementation of DegreeWorks student self-service functionality, including upgrade of system	1.2, 1.4		
7	Develop strategy for integrated student services related to technology (Printing, email, storage, etc.)	3.7		
8	Develop comprehensive plan for campus-wide wireless network	3.5		

9	Implement "Wait List"	1.1		
10	Conduct evaluation of Student Module implementation	1.1		
11	Design and implement an enhanced development framework (Data Warehouse)	3.7		
12	Develop an Enrollment Management strategy supported by Banner reporting/data	3.7		
13	Improve/reorganize Support Structures for BANNER	3.3		
14	Evaluate and develop strategy for the consolidation of various systems/servers, including leveraging of cloud technologies	3.5		
15	Improve integration of instructional systems (Gradebook, LMS, Faculty Websites, etc.) with support for Faculty and Student Use	3.7		
16	Conduct Security and Service Audit	3.3		
17	Conduct redesign of website Improvements for IVC public (external) and private (internal) web presence	3.1, 3.7		
18	Upgrade ShoreTel phone system to latest version, complete implementation of appropriate features, and evaluate implementation	3.5		
19	Implement fax server solution	3.7		
20	Establish clear guidelines for recovery planning, redundancy, increased security, and maintenance of existing systems	3.3		
21	Implement and support the use of videoconferencing and other collaborative technologies	3.5		
22	Implement Managed Print Solution	3.5		
23	Evaluate implementation and develop plan for IP Cameras and other network-based systems (e.g. clocks, paging, card access)	3.5		
24	Evaluate and implement a campus-wide work-order management system for IT, Learning Services, and Maintenance and Facilities	3.3		
25	Upgrade BANNER to latest CALB Version	3.5		
26	Upgrade Oracle Databases supporting BANNER to Version 11g	3.5		
27	Replace border router for campus network	3.5		
28	Improve firewall configuration with redundant equipment	3.5		
29	Implement Server Maintenance Program (SMP) to prepare for server replacements on 5-year lifecycle	3.5		
30	Implement Network Maintenance Program (NMP) to prepare for network equipment replacement on 10-year lifecycle	3.5		
31	Implement Communications Systems Maintenance Program (CSMP) to prepare for communications equipment replacement on 10-year lifecycle	3.5		

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 and

Comprehensive Program Review 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. Another large grouping are labeled 6 as they 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 identified 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	Phone/Data Lines	BSS	New faculty /offices
n/a	Rental Expense	SME	Farm land, crop, harvest equip
n/a	Rental Expense	B HS	Contractual
n/a	Rental Expense	CLX	Contractual **Note will chg with Clx extension closure**
n/a	Rental Expense	EC HS	Contractual
n/a	Other Expense	Pool	Fixed On Going Expense
2-n/a		CLX	Modernize class/learn environ.
2-n/a		CLX	Add: computer equip lab & staff
2–n/a		CLX	Install fiber optic lines
2		BUS	Modernize class/learn environ. BUS, Office Asst, etc
2		BUS	Modernize HVAC
2		BUS	Computer workstations students
2		BUS	Software upgrades
2		SPCH	Modernize class/learn environ.
2		CTE	Modernize buildings
2		BSS	Modernize class/learn environ. For PSY, SOC, RELG,
2		COMM	Modernize counseling center
4	Rental Expense	AJ	Pending 2011-12 funds / local plan
4	Rental Expense	POST	Pending 2011-12 funds / local plan
6		BUS	Office space for staff
6		BUS	Demonstration unit repair
6		NAH	Add learning space students - didactic, skills labs & computer testing
6		NAH	Database for tracking Career Tech and pre-licensure students and upgrade simulators
6		COMM	Modernize book store
6		COMM	Modernize student services
6		COMM	Staff offices
6		CTE	Computer workstations staff
6		ENG	Computer lab
6		JOUR	Newsroom and instructional space
6		JOUR	Newsroom equipment
6		SPCH	Additional classrooms
7		CLX	Create Educational Center

After the prioritization process was completed, the group reevaluated the goals and recommendations of the 2010-2011 report and elected to continue to utilize 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	John Lau
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	9/15/2011	Frances Beope
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	9/15/2011	Jan Magno
4	Modify the CPR form to capture all the necessary information to more fully evaluate facilities and capital requests in the future.	3.1, 3.2, 3.3, 3.4, 3.5, 3.6, 3.7	9/30/2011	Dave Drury
5	Provide training on the APR and CPR forms each fall to ensure the specific detail required for Facility Resource Planning is included	3.7	10/15/2011	Jan Magno

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

Planning and Budget Recommendations

Entering into the 2010-2011 review-evaluation-planning cycle, the Planning and Budget Committee was 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 2011-2012 budget. As the 2011-2012 budget was developed, the fluidity of the State budget placed a cautionary tone on the Annual Program Reviews and Comprehensive Program Reviews process.

The Planning and Budget Committee reviewed the 2010 budget development guidelines and the 2010 prioritization criteria and concurred to the continued utilization of both as guides to prioritization.

After reviewing the tools, the Planning and Budget Committee developed goals and recommendations as follows for the 2011-2012 planning cycle and linked them to the EMP goals when

possible. In addition to the goal/recommendation, the committee added dates due and lead responsible persons. Finally the committee concurred these recommendations should be reevaluated in September 2011 to ensure inclusion of any changes required based on any amendments to the State budget and potential for trickledown consequences to the college.

#	Planning And Budget Prioritization Criteria
1	Safety, health, and regulatory compliance
2	Critical to an approved program or service – may include capitalized equipment / technology. Supports 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	Growth/expansion potential or new program, facility, or service. Quantify long-term and short term FTES potential.
5	Validated recommendation from the Program Review process for approved course, program, or service, but not critical to its continuance. Program maintenance
6	Grant funded (or other than district funded)
7	Desired for optimizing existing program or service, modernization of existing facility, or related capitalized equipment including technology
8	Correct an injustice. Details required

Planning and Budget Committee Goals and Recommendations

Priority	Resource Plan Goal	EMP Goal	Due Date	Lead
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	Ongoing	John Lau
2	Determine the appropriateness of merging the responsibilities of the campus Planning and Budget Committee with the Planning and Budget Resource Committee for purpose of the annual EMP Resource Plan Reports.	3.2, 3.3	9/15/2011	Eric Jacobson
3	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	9/30/2011	Kevin White
4	Provide training on the APR and CPR forms each fall to ensure the specific detail required for effective fiscal planning	3.7	10/15/2011	Frances Arce-Gomez
5	A listing of additional priority considerations and scoring guide for fiscal requests was developed in 2010 in a shared governance committee process.	3.2, 3.3	9/14/2011	Kevin White

	These guides should be reevaluated, updated, and presented again to the shared governance committees in fall 2011.			
6	Review of all recommendations after California budget is finalized and re-certify with the Planning and Budget Committee	3.2, 3.3	9/14/2011	Eric Jacobson

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

Professional Development Recommendations

In 2011 the Academic Senate assigned a task force to reestablish a Flexible Calendar Program for professional development of the college community. The Academic Senate has approved the position description of the Professional Development/Flex Coordinator and the Professional Development/Flex Committee structure which includes representation of student, staff, and administration. As final stages of the comprehensive Professional Development/Flex Program Plan are being vetted and codified through the shared governance processes, the committee recommended the merger of the former Educational Master Plan Professional Development Committee, its Resource Plan, and its opportunities and information on the website http://www.imperial.edu/index.php?pid=5278 with the new Professional Development/Flex Committee and structure. It is believed the merger will present a more efficient, less duplicative, process and will improve communication through the college community. In addition to the finalization of the Educational Master Plan reports, all required documents for the Flex Program will be submitted to the Chancellor's Office prior to the close of the spring 2011 semester.

This group evaluated the goals and recommendations of the 2010-2011 annual program review and comprehensive program review process and elected to continue many as noted in the grid below with additional detail inserted in the goals and in the dates due. The prioritization noted in the 2010-2011report were reevaluated and the committee concurred that the prioritizations should remain the same for the 2011-2012 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 the committee ranking of 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	Review functions, duties and responsibilities and membership of the newly developed Professional Development/Flex Committee, existing Professional Development Committee, and existing the Professional Development Committee's Resource Plan. Then consolidate all three into one cohesive committee that will be responsible for the Flex Program which reports directly to the Academic Senate **and** responsible for the annual Educational Master Plan subcommittee Professional Development Report and Resource Plan	3.2, 3.3	8/18/2011 Plan ready	Frank Rapp Mary Lofgren Travis Gregory
2	Ensure training related to SLOs and SAOs	1.1-1.8 , 2.1	8/18/2011 Plan ready	Toni Pfister Frank Rapp Mary Lofgren
3	Ensure training necessary to address accreditation, state contracts, and/or program certification requirements and national standards	2.1 – 2.4	8/18/2011 Plan ready	Frank Rapp Mary Lofgren Lianna Zhao Brian McNeece
4	Encourage training that will facilitate succession planning	3.3	8/18/2011 Plan ready	Kathy Berry Victor Jaime John Lau Todd Finnell
5	Ensure training to promote environmental health and safety	3.1	8/18/2011 Plan ready	Tim Nakamura
6	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	9/20/2011 Plan ready	Frank Rapp Mary Lofgren
7	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	9/20/2011 Plan ready	Frank Rapp Mary Lofgren

8	APR should have additional information regarding employee numbers/ status as part of the justification detail.	3.3	9/20/2011 Plan ready	Frank Rapp Mary Lofgren
9	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	8/18/2011 Plan ready	Frank Rapp Mary Lofgren
10	Ensure training in group dynamics, diversity, promoting dignity and respect and promoting civility	2.1 – 2.4	8/18/2011 Plan ready	Frank Rapp Mary Lofgren

Professional Development Requests from APR and CPR			
Priority	**Description**	**Dept**	**Justification**
1	Membership	A & R	Membership to A & R organizations.
1	Staff Conf.	AUTO	Annual California Auto Teachers Assoc. Conference
1	Board	Board	Conferences
1	Board	Board	Conferences
1	Board	Board	Conferences
1	Board	Board	Conferences
1	Board	Board	Conferences
1	Board	Board	Conferences
1	Board	Board	Conferences
1	Consult. Srvc.	CEO	IVC-Pfeiffer Government Relations, McCallum
1	Staff Conf.	CEO	HACU, CCLC Legis., SDICCCA, CCC Leader, AACC, CEO Tech, CCCT, CCLC Trustee, CCLC Policy, LEAP, League for Innovations, SCCCCEO
1	Membership	CHRO	HR specialty groups (SHRM memberships)
1	Comm. Pay	CIO	Fall 2011 adjunct orientation and off-contract pay
1	Staff Conf.	CIO	CCCCIO, Curriculum Inst, Accreditation Conference for CIO and Instructional Council members
1	Membership	CIO	CCCCIO Membership Dues
1	Staff Conf.	CIS	Modification pending 2011-12 funding and local plan
1	Staff Conf.	CSEA	Travel for CSEA
1	Staff Conf.	CTE	Dean and faculty/staff (covered by CTE funds?).
1	Staff Conf.	CTE	Travel for Grant
1	Staff Conf.	DSPS	Conference Travel
1	Staff Conf.	LIB	Minimal to participate in SDICCC
1	Membership	Parking	CPPA and CCUPCA Membership Fee

1	Staff Conf.	POST	Modification pending 2011-12 funding and local plan
1	Staff Conf.	Region X	Occ. Dean's Comm. Mtg. and professional develop. (may be funded by CTE / Region X later)
1	Membership	SME	Membership for Lab Safety Institute
1	Staff Conf.	Student Affairs	Region X Meeting
1	Staff Conf.	WDC	Subject to modification pending 2011-12 funding and local plan
1	Membership	NAH	Routine operational cost for RN Director/Program
1	Staff Conf.	WDC	Modification pending 2011-12 funding and local plan
1	Prof. Develop	Al-Drug Health BUS CISCO PSY SOC	SLO training and paid collaboration time for faculty both FT and PT
2	Prof. Develop	Al/Drug ESL ENG PSY SOC	Teaching techniques/methodologies, general professional development, and best practices:
2	Other Expense	CHRO	Professional Development
2	Prof. Develop	BUS CISCO SLO	Discipline/Program specific training
2		ESL	Technology training; i.e. CurricUNET, Etudes, etc
2	Staff Conf.	A & R	Professional Development for Director & Staff
2	Staff Conf.	AUTO	Modification pending 2011-12 funding and local plan
2	Consult. Srvc.	A&L	Professional development
2	Mileage	A&L	Travel mileage
2	Staff Conf.	A&L	Aggregated Travel Funds
2	Staff Conf.	CBO	Budget to other college to see their operation
2	Consult. Srvc.	CHRO	Training for WTE
2	Mileage	HR	Travel-Mileage
2	Staff Conf.	HVAC	Travel expense for workshops
2	Staff Conf.	HVAC	Modification pending 2011-12 funding and local plan
2	Staff Conf.	MATRIC	Attendance to assessment conference
2	Instr. Consult.	WDC	Modification pending 2011-12 funding and local plan
2	Staff Conf.	WELD	Modification pending 2011-12 funding and local plan

2	Membership	BSS	Needed for Membership Renewal
2	Staff Conf	SSServices	Routine operational cost
2	Staff Conf	Talent Search	Routine operational cost
2	Staff Conf	Upward Bound	Routine operational cost
2	Conf/membership	CSSO	Conferences and memberships
2	Staff Conf.	EMS	Routine operational cost – requirement of program
2	Conf/membership	TRANS	Routine operational cost
2	Prof. Develop	DE	Routine operational cost
2	Staff Conf	IT	Routine operational cost
2	Staff Conf.	Academic Senate	Routine operational cost
2	Staff Conf.	Mktng	Routine operational cost SDICCA, PIO, NCMPR, CCLC
2	Staff Conf.	Grants	Routine operational cost
3	Membership	A&L	Professional development
3	Stipends	CTE	Stipends for Faculty
3	Staff Conf.	HR	Attendance at 1 Training and Conference
3	Membership	A&L	Incentive for professional development
3	Staff Conf.	BLDC	Modification pending 2011-12 funding and local plan
3	Staff Conf.	BSS	Modification pending 2011-12 funding and local plan
3	Staff Conf.	CalWORKS	Travel- Staff Conference
3	Consult. Services	Safety	Training
3	Membership	SME	AMATYC Membership
3	Staff Conf.	SHC	Operational Expense for Student Health Center

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

Marketing Recommendations

The committee analyzed the Annual Program Reviews of the individual departments encompassing community relations, hospitality for advisory committees, governmental relations, events, printing needs, and advertising.

While "Marketing" has been used in the past to define what this committee's role is in the program review process, the committee applied a broader definition to its prioritization process – using the public relations definition as stated in the Communication Department's Comprehensive Program Review.

An analysis of all 2010-2011 comprehensive program reviews showed 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.

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	Develop an entrepreneurial model for the Communications Department so that at least 15 percent of the Communications Department budget will be offset by reimbursement for services from outside agencies and other sources.	3.3, 3.5	2014	Communications
3	Video resources will be fully developed to provide online promotional capacity through establishment of a fully operating on-line TV station	2.4, 3.3	2012	Communications
4	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
5	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
6	Transition "Reprographics" into a "Design and Print Services" department that focuses on high end print needs and reduce copying in reprographics by 50 percent through dissemination of copy machines throughout campus and increased use of technology.	3.5, 3.6, 3.7	2013	Communications, IT

Prioritized Marketing Recommendations	
1	Costs for Ecourse schedule (Zmag), Catalog creation and distribution
2	Advertising of college programs online and in print
3	Hospitality costs for community meetings, advisory groups and events
4	Costs for outreach events such as fair, festivals, business showcase, open house
5	Print costs for brochures

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

Student Services Recommendations

The Student Services Resource Plan is a compilation of objectives and resource requests gleaned from the Student Services Plan and the area's annual program reviews. Developed by the Student Services Council, in collaboration with all interested employees within the Student Services area, the six year Student Services Plan is an overarching document which combines all unit planning reports, including the annual and comprehensive program reviews, the Student Services Resource Plan, the Education Master Plan, and the Accreditation Self-Evaluation, Standard IIB. While the Student Services Resource Plan is a part of the Student Services Strategic Plan, due to its direct connection to the Education Master Plan it does flow from the same set of goals and objectives: Student Success; Excellence in Education; and College Effectiveness. The following goals and resource requests reflect the area's direction for the coming year, with plans to move toward a new emphasis on helping students 'get in, get done, and get out'. The resources requested by the Student Services programs relies heavily on Service Area Outcomes, both student and program, to determine priorities for resource allocation while targets are now more objective and data driven.

Following are the goals and recommendations of the Student Services Planning Committee:

Student Services Planning Committee Goals and Recommendations				
Priority	**Resource Plan Goal (with targets if possible)**	**EMP Goal**	**Due Date**	**Lead**
1	Implement new Priority Registration Plan	1.2,1.3	7/1/2012	Jan Magno Victor Jaime

				Task Force
2	Ensure assessment of SAOs	1.8	7/1/2011	Ted Ceasar Sergio Lopez Jan Magno
3	Ensure annual assessment of Comprehensive Program Reviews	1.8	7/1/2012	Ted Ceasar Sergio Lopez Jan Magno
4	Implement Degree Works live on Student Self Service	3.5, 1.2, 1.3	7/1/2011	Ted Ceasar Trini Arguelles
5	Plan for expansion of First Step into full EAP	1.2, 1.3, 1.4, 2.3	1/1/2012	Ted Ceasar Jan Magno Trini Arguelles
6	Plan for the transition of Student Health Services to in-house	3.1	7/1/2012	Sergio Lopez
7	Implement expanded Vets/Athletes outreach/counseling	1.2, 1.3, 1.4	10/1/2011	Ted Ceasar Jan Magno

Student Services Requests from APR and CPR			
Priority	**Description**	**Dept**	**Justification**
1	Secretary for Admissions	Adm/Rec	After re-org, Admission/Records was left with no clerical support
1	Secretary for FA	Fin Aid	After re-org, Fin Aid was left with no clerical support
10	New ½ time Transfer Counselor	Trans Ctr	Replace adjunct counselor from 09-10
10	Clerical support for the Transfer Center	Trans Center	Clerical position was eliminated as part of cost cutting measures
10	Laptop	VP	
10	Staff Travel	Trans Center	Articulation funding for travel and copy/print

See Appendix J for the complete report of the Student Services Committee.

Summary

Imperial Valley College has continued to make its governance and decision-making processes more effective in 2010-2011 by assuring that each resource planning committee provided a report based on program review which tied to the Education Master Plan goals. The link between planning and budgeting was achieved very effectively this year so that the budget is based on program reviews and the comprehensive master plan. All 31 comprehensive program reviews submitted during this year

included SLOs and their application. This indicates that IVC is moving forward in the process of integrating SLOs and SAOs into all courses and non-instructional programs.

The volatility of the state budget has influenced and complicated all planning in 2010-2011. The planning process has worked effectively and efficiently this year with priorities clearly identified, tied to the budget, and tied to planning. Implementation, however, will depend on the state budget which was not yet determined at this time of this report.

APPENDICES

APPENDIX A – 2010-2011 Annual Program Reviews

APPENDIX B – 2010-2011 Comprehensive Program Reviews

APPENDIX C – SLO/SAO Committee Report

APPENDIX D – Staffing Planning Committee Report

APPENDIX E – Technology Planning Committee Report

APPENDIX F – Facilities Planning Committee Report

APPENDIX G – Planning and Budget Committee Report

APPENDIX H – Professional Development Committee

APPENDIX I – Marketing Planning Committee Report

APPENDIX J – Student Services Committee Report