

Educational Master Plan for 2011-2012

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

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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

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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

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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

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	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 2010-2011 report 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

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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

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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, SCCCEO
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

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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	AI-Drug Health BUS CISCO PSY SOC	SLO training and paid collaboration time for faculty both FT and PT
2	Prof. Develop	AI/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

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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.

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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

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				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

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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.