



IMPERIAL COMMUNITY COLLEGE DISTRICT

EDUCATIONAL MASTER PLAN

Reviewed and Revised for 2012-2013

Educational Master Plan for 2012-2013

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IMPERIAL COMMUNITY COLLEGE DISTRICT BOARD OF TRUSTEES

MR. RUDY CARDENAS, JR., 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. JERRY HART

Trustee from area, which includes Imperial Unified 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

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EDUCATIONAL MASTER PLANNING COMMITTEE

Kathy Berry	Vice President for Academic Services; ALO
Dr. Victor Jaime	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 (fall)
Angie Ruiz	Department Chair, Business (spring)
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	Learning Services Coordinator
Edward Wells	POST Coordinator
Rick Goldsberry	EMS Coordinator
Becky Green	Director of Child, Family and Consumer Sciences
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

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Jan Magno	Interim Vice President for Student Services
Trinidad Arguelles	Lead Counselor
Travis Gregory	Administrative Dean of Human Resources
Jessica Waddell	Administrative Assistant, Human Resources

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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
Taylor Ruhl
Jim Fisher
Gaylla Finnell
Jeff Cantwell
Angie Gallo
Martha Olea
Larry Valenzuela
Alberto Izarraraz

SLO/SAO

Toni Pfister
Daniel Gilison
Frank Hoppe
Sidne Horton
Mary Lofgren
Sandie Noel
Sydney Rice
Lisa Solomon
Romano Sanchez-Dominguez

Marketing

Bill Gay
Todd Evangelist
Vikki Carr
Rosanna Lugo
Efrain Silva
Frances Beope
Mike Nicholas

Professional Development

Frank Rapp
Mary Lofgren
Michael Heumann
Lisa Solomon
Toni Pfister

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Staffing

Travis Gregory
Brian McNeece
Norma Nunez
Lorraine Mazeroll
Silvia Murray
Norma Santana
Vikki Carr
Jeff Cantwell
Student Representative
Student Representative
Bruce Seivertson (Faculty Alternate)
Frances Arce-Gomez (Classified Alternate)
Todd Finnell (Administrative Alternate)
Linda Amidon (Confidential Alternate)

Facilities

Sergio Lopez
Rick Webster
Jane Higginson
Ed Wells
Yethel Alonso
Student Representative
David Drury
Alfredo Estrada, Jr.
Rick Goldsberry
Jose Velasquez

Student Services

Ted Ceasar
Jan Magno
Sergio Lopez
Trinidad Arguelles
Olga Artech
Norma Nunez
Norma Nava
Lilia Sandoval
Lisa Seals
Gloria Carmona
Rosie Lopez
Dolores Diaz
Miriam Fletes
Carol Lee

Planning & Budget

John Lau
Kevin White
Kathy Berry
Frances Arce-Gomez
Jeff Cantwell
Marilyn Boyle
Dave Drury
Carlos Fletes
Eric Jacobson
Jessica Waddell
Student Representative

Educational Master Plan for 2012-2013

INTRODUCTION

The 2012-2013 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, 2010-2011, and 2011-2012 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 2012-2013 goals and objectives. The second section summarizes the planning process for 2012-2013, 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.

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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

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economic growth and global competitiveness 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

2012-2013 GOALS AND OBJECTIVES

Goal One (Institutional Mission and Effectiveness): The College will maintain programs and services that focus on the mission of the college supported by data-driven assessments to measure student learning and student success.

Obj.	Objectives for EMP Goal 1
1.1	Develop systems and procedures that establish the mission of the college as the central mechanism for planning and decision making.
1.2	Develop an institutional score card to assess student learning that drives integrated planning and resource allocation.
1.3	Develop systems and procedures to ensure that the college maintains a collegial and self-reflective dialogue that improves effectiveness.
1.4	Develop systems that are inclusive, cyclical, and understood by all stakeholders.

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Goal Two (Student Learning Programs and Services): The College will maintain instructional programs and services which support student success and the attainment of student educational goals.

Obj.	Objectives for EMP Goal 2
2.1	Ensure that all instructional programs, regardless of location or means of delivery, address and meet the current and future needs of students.
2.2	Review program learning outcomes annually (or biennially) to assure currency, improve teaching and learning strategies, and raise student success rates.
2.3	Ensure that all Student Services programs, regardless of location or means of delivery, address and meet the current and future needs of students.
2.4	Ensure that all Student Services programs engage in a process of sustainable continuous quality improvement by annual review of Service Area Outcomes, annual Program Review, and Comprehensive Program Review every three years.
2.5	Ensure that the Library meets as closely as possible the “Standards of Practice for California Community College Library Faculty and Programs” of the Academic Senate for California Community Colleges.
2.6	Ensure that instructional labs continue to collaborate in sharing financial and human resources, thus maintaining continuous quality improvement.

Goal Three (Resources): The College will develop and manage human, technological, physical, and financial resources to effectively support the college mission and the campus learning environment.

Obj.	Objectives for EMP Goal 3
3.1	Develop and implement a resource allocation plan that leads to fiscal stability.
3.2	Implement a robust technological infrastructure and the enterprise software to support the college process.
3.3	Build new facilities and modernize existing ones as prioritized in the facility master plan.
3.4	Design and commit to a long-term professional development plan.
3.5	Raise the health awareness of faculty, staff, and students.

Goal Four: (Leadership and Governance): The Board of Trustees and the Superintendent/President will establish policies that assure the quality, integrity, and effectiveness of student learning programs and services, and the financial stability of the institution.

Obj.	Objectives for EMP Goal 4
4.1	Review all Board policies annually to ensure that they are consistent with the College mission statement, that they address the quality, integrity, and effectiveness of student learning programs and services, and that they guard the financial stability of the institution.
4.2	Maintain a clearly defined Code of Ethics that includes appropriate responses to unprofessional behavior.

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4.3	Ensure that the Board of Trustees is informed and involved in the accreditation process.
4.4	Ensure that processes for the evaluation of the Board of Trustees and the Superintendent/President are clearly defined, implemented, and publicized.
4.5	Establish a governance structure, processes, and practices that guarantee that the governing board, administration, faculty, staff, and students will be involved in the decision making process.

THE PROGRAM REVIEW PLANNING PROCESS

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

2011-2012 was the start to IVC's second three-year planning cycle. The program review planning process for 2011-2012 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 using 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 compose a single report. The APR and CPR for 2012-2013 will delineate the contractual and fixed costs from the desired line items

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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 use 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. Therefore, all campus community programs/departments are reviewed every three years.

The annual program reviews and comprehensive program reviews completed in 2011-2012 are found in Appendix A and Appendix B, respectively.

2011-2012 Timeline of Activities

July	EMP updated for 2011-2012 and submitted to the campus community through the shared governance process Shared governance committees review and approve EMP for 2011-2012 Board of Trustees approves EMP for 2011-2012
August	Beginner and advanced SLO and PLO workshops held
September	EMPC Co-chairs and CIO meet to plan 2011-2012 program review and planning activities EMPC meets to review program review planning process, resource plan committee report process, goals and objectives, program review schedule for 2011-2012, program data needs, training, deadlines, and meeting schedule Programs/departments begin work on SLOs, PLOs and SAOs
October	EMPC subcommittee established to determine goals for 2012-2013 program review planning cycle Researcher provides data to all programs designated to complete comprehensive program reviews Programs/departments continue work on SLOs, PLOs, and SAOs Designated programs/departments begin work on comprehensive program reviews

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November	<p>EMPC Co-chairs and CIO discuss extension of annual program review submission deadline from December 2, 2011 to the end of January 2012, as the budget guidelines are not yet available</p> <p>Budget and Fiscal Planning Committee approves initial 2012-2013 Budget Development Guidelines</p>
December	<p>Programs/departments continue work on SIOs, PLOs, and SAOs</p> <p>Designated programs/departments work on comprehensive program reviews</p>
January	<p>Budget and Fiscal Planning Committee revises 2012-2013 Budget Development Guidelines</p> <p>Business Office and IT update annual program review web application</p> <p>Business Office provides budget template and guidelines to campus community for development of annual program reviews for 2012-2013 budget</p> <p>EMPC notifies program heads of extended deadlines for submission of annual program review and comprehensive program review</p> <p>Administration provides training to EMPC and program heads on annual program review (web application)</p> <p>Programs/departments begin work on annual program reviews and designated programs/departments continue work on comprehensive program reviews</p>
February	<p>Administration provides training to EMPC and program heads on annual program review</p> <p>Programs/departments submit annual program reviews to CBO, CIO, CSSO, and CEO</p> <p>EMPC develops draft of goals and objectives for 2012-2013 program review and planning cycle</p> <p>CBO, CIO, CSSO and CEO review annual program reviews</p> <p>Designated programs/departments continue work on comprehensive program reviews</p> <p>Educational Master Plan authors identified</p>
March	<p>EMPC identifies resource plan committee leads</p> <p>EMPC extends deadlines for resource plan committee reports</p>

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EMPC establishes preparation timeline for Educational Master Plan for 2012-2013 including review and approval by EMPC, shared governance committees, and the Board of Trustees

Designated programs/departments submit comprehensive program reviews to EMPC through CBO, CIO, and CSSO

CBO, CIO and CSSO review comprehensive program reviews

Approved annual and comprehensive programs reviews are posted to the program review repository for review by resource plan committees

Resource plan committees review approved annual and comprehensive program reviews

CIO, EMPC Co-chair, and EMPC support staff attend ACCJC-sponsored training on program review and institutional planning

EMPC reviews progress on resource plan committee reports

EMPC evaluates program review planning process and makes recommendations for improvement

April

EMPC subcommittee presents second draft of goals and objectives for 2012-2013 program review and planning cycle; subcommittee established to develop goals and objectives which tie to accreditation standards

Resource plan committees submit reports to EMPC

Designated EMPC members prepare and submit assigned sections of EMP to authors

EMPC approves Educational Master Plan for 2012-2013

May

Business Office compiles draft of 2012-2013 Tentative Budget and makes available to the college community through the shared governance process

Shared governance committees review and approve EMP for 2012-2013

Board of Trustees approves EMP for 2012-2013

June

Shared governance committees review 2012-2013 tentative budget

Board of Trustees approves 2012-2013 tentative budget

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2012-2013 Planning Process/Development of 2013-2014 Educational Master Plan

The EMPC will meet at the beginning of the fall 2012 semester to go over the planning process for 2012-2013. This will include review and/or revision of EMP goals and objectives for 2013-2014. 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 2012-2013, 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 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 which includes the committee's prioritization of requests and goals, and recommendations based on predetermined criteria, all of which tie 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 2013-2014 updated Educational Master Plan (along with the resource plans, the prioritized requests, and the recommendations) to the Budget and Fiscal Planning Committee and 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

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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 2012-2013 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 2012-2013 is also reflected below (CHART D).

2012-2013 Timeline

July	<p>Board schedules retreat.</p> <p>Board revises and/or affirms EMP, resource plans, and strategic plan.</p> <p>Board sets goals for next fiscal year based on the recommendations in the EMP, strategic plan, environmental scan, and other pertinent data.</p> <p>Administration previews electronic and format improvements to the APR and CPR processes.</p>
August	<p>EMPC meets to plan the orientation for the 2012-2013 planning process after a review of Board goals/direction, EMP goals and objectives for 2012-2013, and electronic and format improvements to the APR and CPR processes.</p> <p>EMPC approves final format for the APR and CPR processes.</p> <p>EMPC outlines the 2012-2013 planning process, the program review timeline, and the formats to be utilized for the College Council, Academic Senate, programs, and departments.</p> <p>Researcher works with EMPC to develop data.</p>
September	<p>EMPC works with administration to provide training to all staff involved in completing annual and comprehensive program review forms.</p> <p>Vice presidents and researcher provide data to programs/departments scheduled to complete Comprehensive Program Review.</p> <p>Business Office and IT provide budget template and guidelines to campus community for development of the Annual Program Review for the 2013-2014</p>

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	budget.
October	Faculty and staff begin development of SLO program grids, APR, and CPR. Programs/departments continue development of SLO grids, APR, and CPR.
November	Programs/departments continue development of SLO grids, APR, and CPR.
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 APRs and CPRs, summarize, and make recommendations for prioritization. EMPC evaluates the resource plan committee reports.
March	EMPC assigns two subcommittees to evaluate existing APR and CPR processes for viability. 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 2012-2013 program review processes. Assigned subcommittees submit recommendations for improvement in the processes for the 2013-2014 cycle.
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 2012-2013, to

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establish goals and objectives for 2013-2014, and to approve final recommendations for process improvements for the 2013-2014 cycle.

June

Shared governance committees review EMP.

Board of Trustees approves EMP.

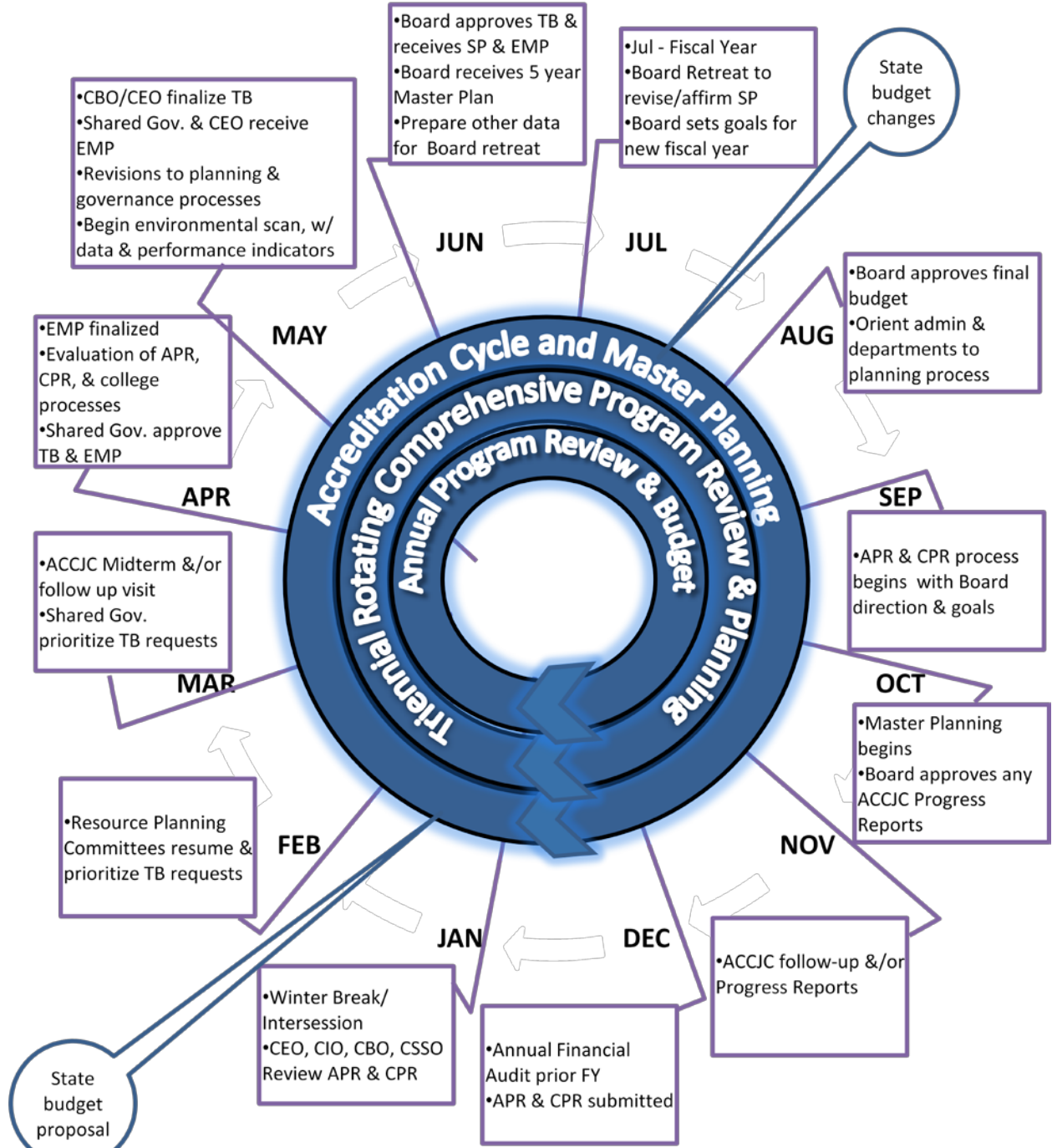
Shared governance committees review tentative budget.

Board of Trustees approves 2013-2014 tentative budget.

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Imperial Valley College Overlapping Planning Cycles

**2012-2013 Pictorial Timeline
(CHART A)**

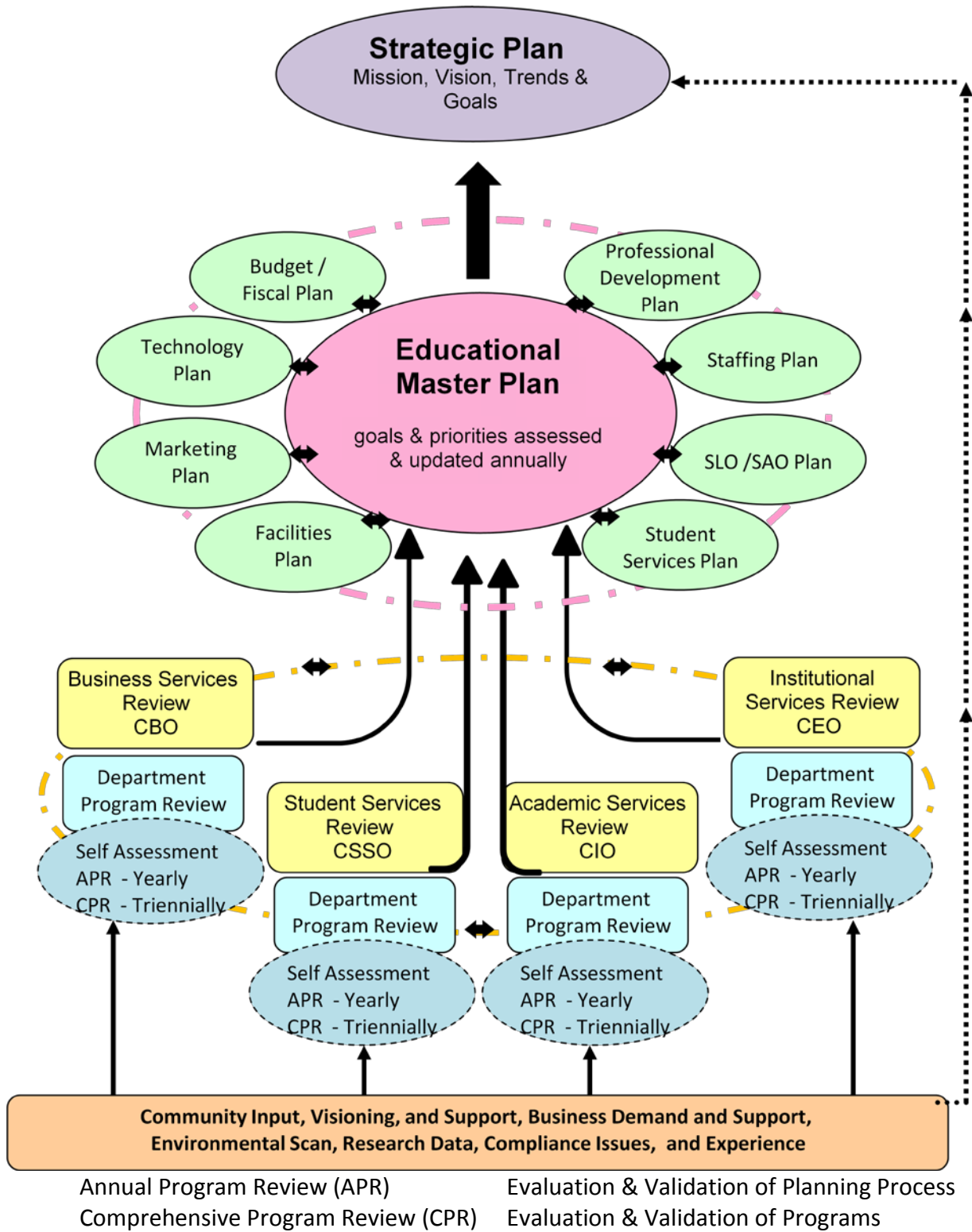


APR – Annual Program Review
EMP – Educational Master Plan
TB – Tentative Budget

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

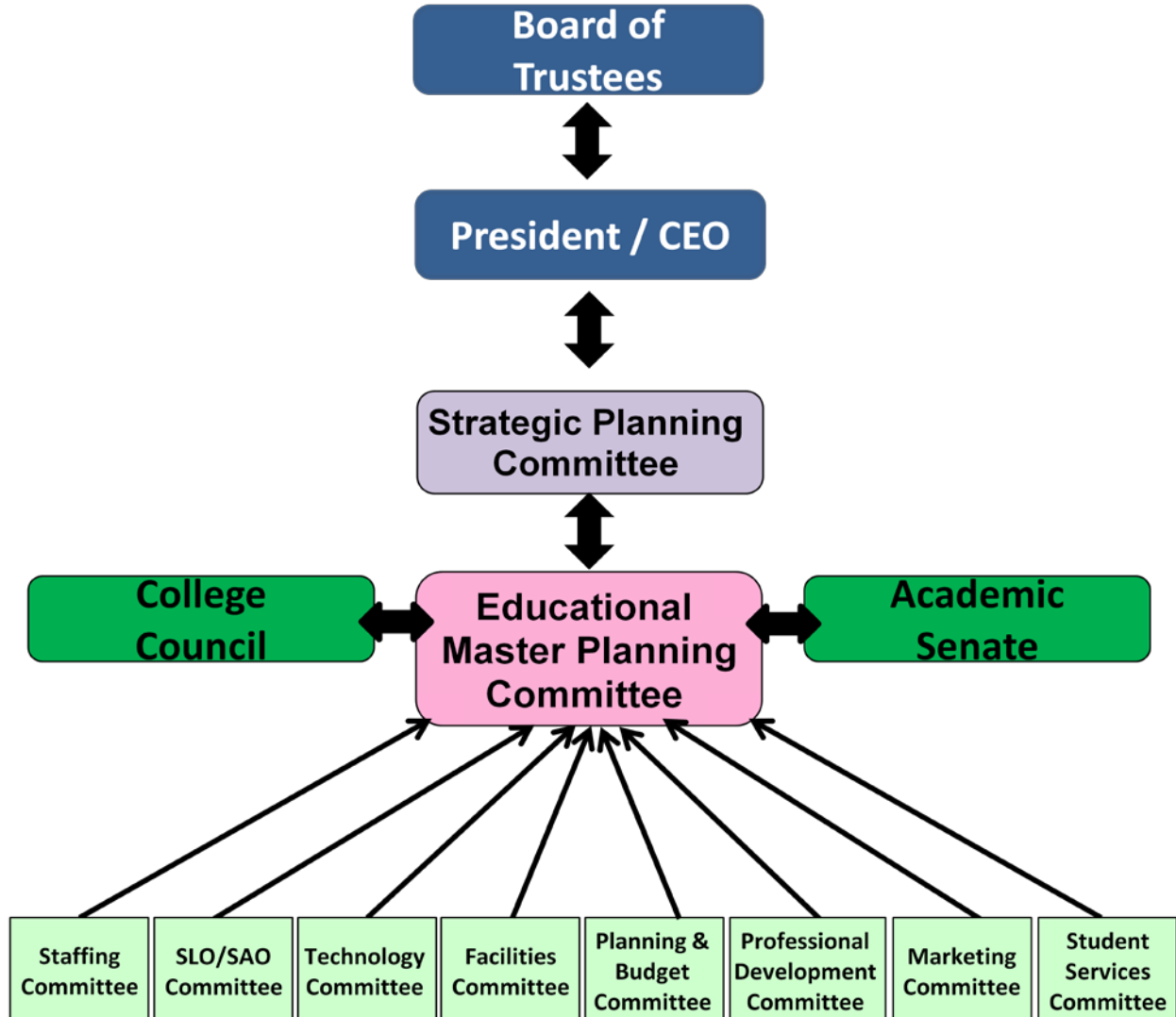
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Imperial Valley College 2012-2013 Planning Process
(CHART B)



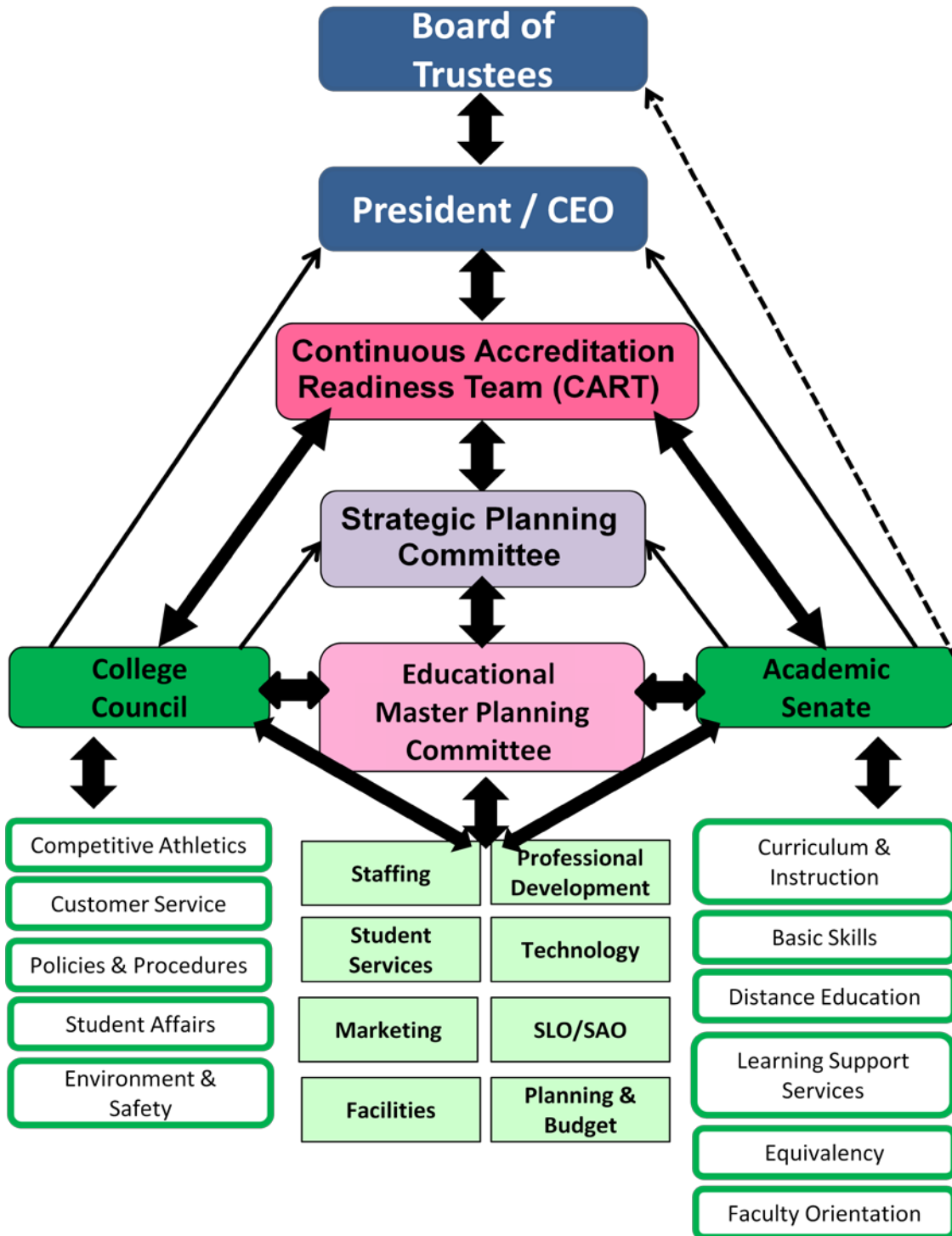
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Imperial Valley College 2012-2013 Program Review Planning Stream (CHART C)



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2012-2013 Shared Governance Structure
(CHART D)



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2011-2012 PROCESS EVALUATION AND RECOMMENDATIONS FOR IMPROVEMENT

During the meeting on March 23, 2012, the EMPC conducted an evaluation of the planning process and made recommendations for improvement for the 2012-2013 planning cycle.

Based on a review of the annual program reviews and comprehensive program reviews it was determined that data was not being analyzed consistently. It was also determined that there needs to be increased dialogue about data within programs, and that the annual program review has become mainly a process for budget development, with little review of progress towards goals, objectives, and data review. The EMPC then made the following recommendations for improvement:

- Recommendation #1 is to add a data analysis section to the program review forms that requires a program to analyze its data and describe what it will do with the data. A specific Data Analysis section should also be added to the SLO/PLO/SAO forms, with a requirement that there be dialogue surrounding the outcome assessments as part of the process.
- Recommendation #2 is to review data on an annual basis as part of the Annual Program Review.
- Recommendation #3 is to provide training on analyzing data. It was recommended that this training may be a possible flex activity.
- Recommendation #4 is to provide training on writing a comprehensive program review.
- Recommendation #5 is to prepare an annual comprehensive program review progress report.
- Recommendation #6 is to streamline the program data to be analyzed, using CalPASS data.
- Recommendation # 7 is to establish a task force to determine the data to be analyzed.
- Recommendation #8 is to request that the College Council closely monitor committees to ensure that they are meeting on a regular basis, and that they are aware of, and fulfilling their duties, including their role in the development of the Educational Master Plan.
- Recommendation #9, which had been discussed at a previous meeting, is to restructure the three-year Comprehensive Program review schedule, to even out the number of programs

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scheduled for CPR in a given year. Last year there were 31 Comprehensive Program Reviews, whereas this year there were only fifteen. A restructuring of the program review schedule will be necessary as a result of reorganization and consolidation of divisions and departments.

Recommendations from previous years that are still in progress include the following:

1. For Comprehensive Program Review to move toward an electronic centralized repository that provides online reporting options similar to the APR.
2. 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.
3. To strengthen the validity/reliability of the standardized CPR data by defining the source, processes, and distribution in a policy and procedure.
4. To improve the mechanisms for tracking timeliness and completion of APR and CPR; i.e., goals and objectives addressed.

Recommendations based on a review of the 2010-2011 planning process for the 2011-2012 cycle included the following:

1. Start the planning process earlier in the year and ensure that timelines for completion of each component are met. This goal was met in that the planning process started in the Fall 2011 semester, and although the process was somewhat delayed by budget development guidelines held up by the state budget situation, all program reviews were completed by March, 2012, and committee resource reports completed in April, 2012.
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. This goal was met in that programs used resource requests in program review for future planning, and were linked to EMP goals.

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3. Establish clear resource plan committee membership and leadership. This remains an ongoing issue, as some committees remain unclear as to their role in the EMP planning process. As a result of changing of assignments and consolidation of committees, the Marketing, Facilities, and Professional Development committees experienced delays in preparing their resource plan reports for the EMP. The clear definition of the structure, membership, and roles of these three committees will need to be determined. The College Council will be asked to ensure that committees meet on a regular basis and that they fulfill their duties as outlined in the by-laws, as these committees are part of the college's shared governance process that reports to the College Council.

COMMUNITY PROFILE

Imperial County is a rural, agrarian community located in the southeast corner of California and covers some 4,482 square miles. Encircled by Riverside County, San Diego County, and the borders of Arizona and Mexico, the county is one of the most economically distressed areas in the state of California. Also, Imperial County's proximity to Mexico is evident in the population, which is primarily of Hispanic or Latino origin. The last census recorded our Hispanic and Latino population at 80%, which is an increase from 72% in 2000. The next largest group is White, Non-Hispanic persons, making up 13% of the population, which is a decrease from 20% in 2000.

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

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education, career technical education, and basic skills. To 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

2011-2012 Update

Efforts continued throughout the 2011-2012 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.

Approximately 217 SLO cycle assessment forms were submitted for the 2010-2011 academic year, a 10% increase over the 2009-2010 academic year (207 forms). The following categories of improvement were prominent, especially in the Course Improvement and Process Effectiveness sections. (Please note there are more than 217 comments because faculty members frequently mentioned more than one way the SLO process allowed them to recognize possible course and SLO strategies for improvement.)

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Pedagogical Improvements

There were approximately 139 comments describing pedagogical improvements. Some of the most commonly noted improvements included reinforced important course issues; improved instructions and requirements for in-class or homework assignments; added or improved instructions for interactive activities, public speaking, interviewing, or hands-on practice; identified areas where students struggle; added new workbook, textbook, or writing assignment; increased time discussing course requirements; provided more examples; and with other faculty, examined better preparation objectives in prerequisite classes.

SLO Process Improvements

There were 42 comments describing how improvements are being made to the SLO process. Most of the comments verify that outcomes are being discussed by faculty and demonstrate how the outcomes process is producing positive results. For example, department conversations 1) allowed “thoughtful review with faculty,” 2) produced improved alignment of outcomes across progressive courses and when compared to similar courses, 3) helped to outline class goals, and 4) improved the alignment of appropriate outcomes to objectives. Still, other faculty members want to continue data collection before comparisons across semesters are made.

Verification of Learning

There were 89 comments about the degree to which students were achieving the course level outcomes. When compared to 2009-2010, faculty members are using the outcomes process to verify student acquisition of outcomes and skills, and improved student knowledge of course objectives. Specifically, faculty members continue to compare data collected one semester to data from other semesters and compare online with face-to-face classes and determine what class activities and requirements are working or not working to meet course objectives and outcomes. Verification of learning examples follow: outcome data demonstrated to faculty that class evaluations worked well

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

Improvements to Evaluation Techniques

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

RECOMMENDATIONS FROM RESOURCE PLAN COMMITTEES

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

SLO/SAO Recommendations

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

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

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

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

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

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

Student Learning Outcomes Committee Goals and Recommendations				
Priority	Resource Plan Goal	EMP Goal	Due Date	Lead
1	Continue to infuse SLOs and SAOs into the IVC community.	1.1 – 1.8		
2	Instructional areas need to be more specific in how the data is being used to improve education.	1.1 – 1.5		
3	Continue to develop forms and plan that includes assessment dates and course offering dates to ensure the projected course-level cycle assessments are not planned too far in the future and that the data is concise.	1.8		
4	Complete instruction program SLOs.	1.8		
5	Promote part-time faculty involvement and engage	1.8		

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	more full-time faculty in the SLO cycle.			
6	Continue to identify and meet the needs of SAOs which may at times be different from instruction. For example, terminology, forms, workshops, and the website may all need to be structured slightly different.	1.8		
7	Increase opportunities for robust SLO and SAO dialogue.	1.8		
8	Aligning SLOs with institution-wide practices and plans.	1.8		
9	Update and consolidate the existing SLO/SAO Plan with the SLO/SAO Planning Committee's Resource Plan.	3.2		

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

Staffing Recommendations

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

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

1. Future staffing/position requests need to be made within the clearly defined deadlines (e.g. Annual Program Review /Budget). Failure to input requests in the appropriate system tool or within the established deadlines should result in omission from the Staffing Plan consideration.
2. Refine the staffing prioritization methodology in order to allow an integration of both faculty and non-faculty position requests.
3. Modify the *Program Review Resource Requests* webpage.
4. Modify the District's *Request to Hire Form* (Human Resources).

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Staffing Planning Committee Report 2012

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

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

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

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All Non-Faculty Staffing Requests from APR Ranked (Prioritized using Table A) (TABLE B)

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

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**New or Replacement Faculty Needs (Used by the Curriculum Committee)
(TABLE C)**

Rank	Faculty Position Needed for 2012-2013	Reason	TCP for Employee*
1			

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

Faculty Position Requests from C&I (adopted 3-1-12) (TABLE D)

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

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

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See Appendix D for a complete Staffing Planning Committee report.

Technology Recommendations

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

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

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

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

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

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

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

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

Facilities Recommendations

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

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modernization with either Measure J or Measure K funds. Requests under #6 below are validated requests and recommendations that stemmed from the program review process but currently are not critical to continuance of the program or service. Nearly all items in the APR were categorized as not-applicable as many were identified routine operational costs—i.e. rental expenses, ongoing maintenance or ongoing phone lines, benefit category items, and memberships and dues. Items that had a cost value of less than \$500 were categorized as a non-capitalized request or not applicable—i.e. pool operation expense. Additional detailed information will be requested from the AJ and POST Coordinator regarding the request in accounts 5630 on the APR as the funding source is most likely a CTE grant. The two grids immediately following provide the prioritization criteria and the prioritization of the items requested.

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

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

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

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

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

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

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Planning and Budget Recommendations

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

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

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

#	BUDGET AND FISCAL PLANNING COMMITTEE PRIORITIZATION CRITERIA GUIDE	EMP Goal
1	Safety, health, and regulatory compliance	3.1
2	Critical to an approved program or service – may include capitalized equipment / technology. Support multiple programs or services	3.5
3	Confirmed cost or energy savings and/or increased efficiencies. High benefit::cost ratio. Would failure to do this now, cost more money later? Consider initial, operational, and maintenance costs.	3.4
4	Growth/expansion potential or new program, facility, or service. Quantify long-term and short term FTES potential.	3.3
5	Recommendations from the Program Review process for approved course, program, or service. Program maintenance	3.2 & 3.3
6	Grant funded (or other than district funded)	3.3

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7	Desired for optimizing existing program or service, modernization of existing facility, or related capitalized equipment including technology	3.6 & 3.7
8	Correct errors and oversights. Details required	3.7

Budget and Fiscal Planning Committee Resource Plan Recommendations

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

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

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

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Professional Development Recommendations

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

This group evaluated the goals and recommendations of the 2011-2012 annual program review and comprehensive program review process and elected to continue many activities, as noted in the grid below, with additional detail inserted in the goals and in the dates due. The prioritization noted in the 2011-2012 report was reevaluated, and the committee concurred that the prioritizations should remain the same for the 2012-2013 requests. Those requests marked “Priority 1” are considered critical to the mission of the college and should include items such as Student Learning Outcomes, accreditation, or training required for program certification or licensure. Priorities 2 and 3 were assigned to requests deemed less essential, such as discretionary conferences or training for faculty to maintain currency in their field. The requests that impact District funds are shown below and are listed in order of priority according to importance to the institutional goals, with consideration of the justification supplied.

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

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				John Lau Todd Finnell
4	Ensure training to promote environmental health and safety	3.1	6/30/2013	Tim Nakamura
5	Modify the APR and CPR forms to capture all the necessary information to more fully evaluate professional development requests in the future and ensure adequate training of all process users.	3.3, 3.7	6/30/2013	Frank Rapp Mary Lofgren
6	APR requests should link magazines, subscriptions, and publications to professional development so that the District can more easily determine if there are unnecessary duplications.	3.3	6/30/2013	Frank Rapp Mary Lofgren
7	APR should have additional information regarding employee numbers/ status as part of the justification detail.	3.3	6/30/2013	Frank Rapp Mary Lofgren
8	Ensure training to assist faculty and staff in maintaining currency in their subject or work area, including training related to the technology / enterprise software / pedagogical process	2.1- 2.4	6/30/2013	Frank Rapp Mary Lofgren
9	Ensure training in group dynamics, diversity, promoting dignity and respect and promoting civility	2.1 – 2.4	6/30/2013	Frank Rapp Mary Lofgren

Professional Development Requests from APR and CPR

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

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

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Priority 0= Categorical

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

Marketing Recommendations

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

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

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

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

1. Serve as the campus champion for strategically coordinated communications programs (both internal and external)
2. Advise the president in establishment of annual or biannual communications themes (i.e. Empowerment, 50th Anniversaries, etc.)
3. Assist in issues management by being a resource to the President regarding identification of emerging internal and external issues that can be dealt with through communications
4. Advise on and help foster two-way internal communications processes

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5. Help coordinate future campus Town Halls
6. Help develop and analyze data regarding communications and how it can be improved (i.e. Communications Surveys)
7. Review and advise recommended Social Media Policies and Procedures
8. Be the sounding board regarding campus “branding” matters, such as the logo and, to some extent, the mascot

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

Comprehensive Program Reviews

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

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

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

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

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

Annual Program Reviews

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

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

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

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

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Student Services Planning Committee Report

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

Student Services Recommendations

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

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				have now completed at least 3 annual reviews and 1 comprehensive review.
4	Implement Degree Works live on Student Self Service	3.5,1.2,1.3	7/1/2011	DegreeWorks went live on Student Self Service in
5	Plan for expansion of First Step into full EAP	1.2,1.3,1.4,2.3	1/1/2012	IVC began accepting requests for First Step priority registration in March 2012.
6	Plan for the transition of Student Health Services to in-house	3.1	7/1/2012	Planning for an in-house Student Health Services program continues with the primary barrier being facilities.
7	Implement expanded Vets/Athletes outreach/counseling	1.2,1.3,1.4	10/1/2011	Moved to 2012-13

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 independent of the Student Services 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'. This plan relies heavily on outcomes, both student and program, to determine success and direction for the future while targets are now more objective and data driven.

Student Services Planning Committee Goals & Recommendations 2012-13				
#	Resource Plan Goal (with targets if possible)	EMP Goal	Completion Date	Staff
1	Revise Priority Registration Plan based on new state-wide recommendations from the Student Success Task Force.	1.2,1.3	2/1/2013	VP for SS, Ted Ceasar, Gloria Carmona, Trini Arguelles
2	Ensure assessment of SAOs	1.8	7/1/2013	Ted Ceasar Sergio Lopez

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3	Ensure annual assessment of Comprehensive Program Reviews	1.8	7/1/2013	Ted Ceasar Sergio Lopez
4	Implementation of the Enrollment Management reports in DegreeWorks	3.5,1.2,1.3	7/1/2013	Trini Arguelles Jeff Cantwell Instruction Office
5	Plan and implement on-line FAQ and quick questions features for students		7/1/2013	Trini Arguelles Ted Ceasar
6	Remodel of New Student Health Services Center	3.1	7/1/2013	Sergio Lopez Rick Webster
7	Inservice training for Counselors and Staff on new transfer processes and options for students	1.2,1.3,1.4	7/1/2013	Trini Arguelles TC Director

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Student Services Requests from APR and CPR 2012-13						
Priority		Description	Dept	Actual 2011-12	Request 2012-13	Justification
	1	FA Secretary	Fin Aid	In budget	\$37,500	Replacement - Current clerical support was last assigned to Dean of Enrollment Services, which has been eliminated.
	1	A & R Secretary	A & R	In budget	45,000	Replacement - A & R has no clerical support since the re-org.
	.5	Clerical	CalWORKs Counseling	½ time in budget	45,000	CALW needs clerical support to handle compliance issues like MIS
	1	Computer	CalWORKs Counseling		1,200	Current computer is over 5 years old
	1	Clerical	TC		45,000	TC needs clerical support
	1	Director	TC	In budget	80,000	Replacement – critical to the transfer function of the college.
	.5	Counselor	TC		53,900	Replacement of position funded in 2010
		Print/Trvl Exp.	TC		2,000	Required for Articulation Officer
	1	Clerical	Vets		45,000	Vet rep requires additional assistance to process requests for educational benefits
		Staff Trvl	Vets		1,000	Vet Rep travel not covered by VA allotment
	1	Clerical	Assessment		45,000	The Assessment Ctr needs clerical assistance
	3	Counselors	Matric/Couns		240,000	Replacement of 3 counselor, 2 by retirement and the 3 rd is the Athletic Coun.
	1.5	Counselors	Matric/Couns		161,700	3 pt counselors to provide services to general student population
	1	Counselor	DSPS		80,000	Replacement position
	.5	Interpreter Coord.	DSPS		45,000	Allows for timely provision of services
	6	Classroom Furniture	DSPS		1,200	Replacement of old, worn chairs.
		Facilities remodel	Health Serv.		27,000	Remodel is necessary to provide sufficient services to students
	3	Computers	Student Aff.		3,600	Replacement Computers

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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 2011-2012 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 15 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 2011-2012. 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 the time of this report.

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APPENDICES

APPENDIX A – 2011-2012 Annual Program Reviews

APPENDIX B – 2011-2012 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 Report

APPENDIX I – Marketing Planning Committee Report

APPENDIX J – Student Services Committee Report