In view of these recommendations, and as a result of various discussions, the Staffing Committee makes the following recommendations.

Faculty Positions

Staffing Committee Recommendations					
New Teaching Faculty				**New Non-teaching Faculty**	
Rank	**Position**	**Rank**	**Position**	**Rank**	**Position**
1	CHEM X 1	8	SOC X 1	1	MENTAL HEALTH COUNSELOR
2	MATH/ENG X 1	9	POLS X 1	2	PART-TIME COUNSELOR (Transfer Center)
3	AJ X 1	10	WATER TECH X 1		
4	BIOL X 1	11	ANTH X 1		
5	ELET/RENEW X 1	12	EMS X 1		
6	LIBR X 1	13	FIRE X 1		
7	ANAT/PHYS X 1	14	ESL X 1		

Classified Positions

Staffing Committee Recommendations	
Rank	**Position**
1	Systems Analyst
2	Part-Time Evening Support Staff
2	Part-Time Transfer Center Technician
4	Part-Time Assessment Center Technician
5	Part-Time Staff Secretary II - Business
6	A&R Technician
7	Part-Time ASL Interpreter Coordinator

New Hires and Reclassifications 2012-2013

The Staffing Committee requested a review of all full-time employees hired since July 1, 2012.

Following are the lists of positions hired and reclassified in 2012-2013 (to date):

New Hires:

Original Hire Date	Classification	Title
1/14/2013	Faculty	FT Temp - Geography
1/14/2013	Faculty	FT Temp - Speech
1/2/2013	Administrator	Director of Nursing
9/27/2012	Classified	Technology Support Technician

Reclassifications:

Current Position	Current Range	Revised Position	Revised Range
Staff Secretary II (Preschool)	12	CFCS Technician	12
Water Systems Treatment Specialist	30	Water Systems Treatment Operator	29
Custodian	8	Custodian	8
Senior Computer Programmer/Data Analyst	32	Senior Programmer/Systems Analyst	32
Micro Computer Technician	23	Technology Support Technician	23
Student Services Technician (Counseling)	13	Student Services Technician	13
Grant Program Specialist	35	Grant Program Specialist	35
Vice President for Information Technology	VP	Vice President for Student Services, Technology, & Research	VP

Additional Staffing Committee Recommendations

1. Revise the request for NEW faculty positions to include a required data analysis which needs to be submitted in the resource request. Include a section which requires how this request aligns with FCMAT recommendation #70. That analysis should include information recommended by Enrollment Management Consultant, and a link to related data (already compiled) should be made easily accessible and available. Relevant information /data points that should be reviewed include (as a part of comprehensive analysis):

a. IVC Student enrollment by course - the previous 3 years (6 semesters).

b. Statewide enrollment for the same course.

c. Average Class Size

d. Productivity levels – WSCH/FTES

e. Productivity levels - FTES/FTEF ratio

f. Student Success data

g. Fill Rates

2. Collaborate with the Curriculum Committee to review and recommend revisions to the Academic Hiring Procedures related to both *Determination of Vacancy* and *Replacement Positions* (Section 3.5.1). Place some limits on replacement positions that have not been replaced for multiple years – to help determine when the positions are considered new requests.

3. Modify the District's *Request To Hire Form* (Human Resources) so that it includes a referral to the prioritization from the previous year's Staffing Plan and requires the submitter to directly address how the request reflects the Educational Master Plan.

    The committee reviewed the rankings and related information on April 15, 2013 and April 24, 2013. The committee approved the recommendation of the 2013 Staffing Plan on May 1, 2013.

See Appendix C for the complete report for the Staffing Planning Committee.

Technology Recommendations

    The Technology Planning Committee (TPC) evaluated and prioritized the 2013-2014 Annual Program Review (APR) budget requests at its April 11, 2013 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	2	DSP&S ORG 903	Everest-D Braille Embosser and Software
2	2	Business ORG 352	Software (Adobe Photoshop)
3	1	IT ORG 707	Network Switch Refresh
4	3	Science, Math Engineering ORG 271	1 Laptop
4	1	Research Planning ORG 102	Statistical Software
4	2	Electrical, Residential Tech. ORG 343	Software to locate Electrical Diagrams
4	2	Health and Public Safety ORG 671	Student Tracking Database
4	2	EMT ORG 674	Student Tracking Database
4	3	Purchasing ORG 821	Software Upgrade
4	3	Student Health Fee ORG 915	Software to streamline and digitize reporting
5	2	Science, Math Engineering ORG 271	112 Desktops
6	1	Matriculation Org 921	Multimedia
6	1	IT ORG 707	Data Center UPS

In reviewing the Technology Resource Requests from the twelve (12) areas on campus the TPC makes the following recommendations in order of Priority:

1. Everest-D Braille Embosser and Software; the committee ranked as highest priority. A new

    Braille embosser is needed to accommodate the needs of blind students attending IVC, and

    to comply with ADA compliance.

2. Upgrade Adobe Photoshop in Lab 2724; IVC currently owns a number of Adobe Photoshop

    licenses, before purchasing additional licenses an evaluation needs to be done to determine

    if there are any cost benefits to purchasing a campus license.

3. Network Switch Refresh; switching equipment is old and needs to be updated to meet the

    needs of the District.

4. There were six (6) Software requests and one (1) Laptop request; the committee felt that

    while these software projects and laptop may be necessary to fulfill each department's

    needs, additional information and evaluation is needed for each request.

5. Desktop computers (112) to replace the math and science lab computers; these desktop

    replacements will be included as part of the Computer Refresh Program next fiscal year.

6. Multimedia; this goal has been accomplished.

7. Data Center UPS; this goal will be accomplished though a different funding source.

See Appendix D for the complete report for the Technology Committee.

Facilities Recommendations

The facilities planning committee reevaluated the prioritization criteria developed during the

2010-2011 cycle and determined it still appropriate for the prioritization for the 2012-2013 program

review budget requests.

Based on that reevaluation and prioritization, the Facilities committee makes the

recommendations and sets the goals that follow:

Facilities Requests from Program Review

Priority	Description	Dept.	Justification
N/A	Farm Facilities	SME	A better teaching facility for agriculture, with land – approximately $6-8 Million
7	Analytical Scales	SME	8 Analytical scales to replace old scales. Approximately $38,800.00 cost total.
7	Dissecting Microscope	SME	12 dissecting microscopes, for various biology classes. The ones we have are very old and do not work well.

Facilities Goals from Program Review

Priority	Resource Plan Goal	EMP Goal	Due Date
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
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
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
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
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

See Appendix E for the complete report for the Facilities Planning Committee.

BUDGET AND FISCAL PLANNING COMMITTEE RECOMMENDATIONS

Entering into the 2013-14 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 2013-14 budget. As the 2013-14 budget was developed, the fluidity of the State budget placed a cautionary tone on the Annual Program Reviews (APR).

The Budget and Fiscal Planning Committee reviewed the 2013-14 budget development guidelines and the 2013-14 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 2013-14 year and linked them to the Educational Master Plan 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 2013 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 Goals			
#	Resource Plan Goals	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)	1.1,1.4,3.1	On-going
2	Modify the Program Review form to capture all the necessary information to more fully evaluate fiscal impact of requests in the future.	1.1,3.1,1.4	On-going
3	Provide annual training on the Program Review forms to ensure the specific detail required for effective fiscal planning.	1.1,1.3, 1.4, 3.1	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.	1.1,1.3, 1.4,3.1	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.	1.1,1.3, 1.4,3.1	Prior to 9-14-13
6	Variance analysis from current year to budget; investigate significant variances.	3.1	On-going

See Appendix F for the complete report for the Budget and Fiscal Planning Committee.

Professional Development Recommendations

Professional Development resource requests for 2013-2014 were reviewed and prioritized by Travis Gregory, Administrative Dean for Human Resources, Ted Ceasar, Dean of Counseling, and Taylor Ruhl, Dean of Arts and Letters.

Based on that review, the Professional Development Committee establishes the following goals and makes the following requests:

Professional Development Committee Goals			
Priority	**Resource Plan Goal (with targets if possible)**	**EMP Goal**	**Due Date**
1	Ensure training related to SLOs and SAOs	1.1-1.8 , 2.1	6/30/2014
2	Ensure training necessary to address accreditation, state contracts, and/or program certification requirements and national standards	2.1 – 2.4	6/30/2014
3	Encourage training that will facilitate succession planning	3.3	6/30/2014
4	Ensure training to promote environmental health and safety	3.1	6/30/2014
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	6/30/2014
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	6/30/2014
7	APR should have additional information regarding employee numbers/ status as part of the justification detail.	3.3	6/30/2014
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	6/30/2014
9	Ensure training in group dynamics, diversity, promoting dignity and respect and promoting civility	2.1 – 2.4	6/30/2014

Professional Development Committee Requests from APR and CPR				
Priority	**Description**	**Department**	**Justification**	**Cost**
1	Travel-Staff Conferences	SLO	Curriculum Institute to address ACCJC recommendations re: SLO,PLO,SAOs	$680
1	Travel-Staff Conferences	Transfer Center/Articula-tion Officer	Travel Expenses to attend regional and statewide meetings on articulation and implementation of SB 1440 Transfer Degrees	$1,000
2	Travel-Staff Conferences	Human Resources	ACHRO, LCW, and SHRM conferences	$3,155
2	Travel-Staff Conferences	English	Professional Development for English Instructors	$10,000
2	Travel-Staff	ESL	Professional	$10,000

	Conferences		development for ESL Instructors	
2	Travel-Staff Conferences	World Language/Speech	Professional Development for Language/Speech Instructors	$2,800
2	Travel-Staff Conferences	Electrical Technologies	Professional Development/Certification Exam	$10,000
3	Rewards and Recognition Program	Human Resources	Employee Recognition Program	$15,000

See Appendix G for the complete report for the Professional Development Committee.

Marketing Recommendations

The Public Relations and Marketing Committee was re-constituted by the College President in early spring 2013. The campus community may not be aware of the benefits and value of marketing efforts. It is anticipated that as the committee gains momentum, the various departments will begin to use the committee's services and include resource requests in future years and planning reviews:

Public Relations and Marketing Committee Goals				
#	Resource Plan Goal	EMP Goal	Due Date	Lead
1	Visioning: To hold community visioning meetings throughout the district every three years.	1.1, 1.3, 1.4	Fall 2013	Public Relations
2	Fine and Applied Arts: To provide hospitality for events at the gallery, community outreach and enrichment, instruction, and program enhancement.	2.1	2013-2014	Fine and Applied Arts Department
2	Business: To help the smaller programs in the Business Department (CISCO, Legal Assistant, Business Marketing, Business Management) grow and flourish; these programs benefit the community.	2.1	2013-2014	Business Department
2	Fire Technology: To increase the diversity (gender and ethnicity) of the Fire Academy and Fire Technology programs; reaching out to non-traditional students requires marketing in multiple media formats.	2.1	2013-2014	Fire Technology Department