



**IMPERIAL COMMUNITY COLLEGE DISTRICT**

**EDUCATIONAL MASTER PLAN**

**Reviewed and Revised for 2013-2014**

# Educational Master Plan for 2013-2014

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**APPENDIX G – Professional Development Committee**

**APPENDIX H – Marketing Planning Committee Report**

**APPENDIX I – Student Services Committee Report**

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## **IMPERIAL COMMUNITY COLLEGE DISTRICT BOARD OF TRUSTEES**

MR. JERRY HART, President of the Board  
Trustee from Area 3

MS. KARLA SIGMOND  
Trustee from Area 2

MR. RUDY CARDENAS, JR.  
Trustee from Area 4

MS. JUANITA SALAS  
Trustee from Area 5

MR. ROMUALDO MEDINA  
Trustee from Area 6

MR. STEVEN TAYLOR  
Trustee from Area 7

MR. LOUIS WONG  
Trustee from Area 1

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## EDUCATIONAL MASTER PLANNING COMMITTEE

Dr. Victor M. Jaime	Superintendent/President
Kathy Berry	Vice President for Academic Services; ALO
John Lau	Vice President for Business Services
Todd Finnell	Vice President for Student Services, Technology, and Institutional Research
Linda Amidon	Administrative Assistant, Academic Services
Carol Hegarty	Department Chair, Humanities
Craig Blek	Department Chair, Business
Jose Lopez	Department Chair, Industrial Technology
Dr. Michael Heumann	Department Chair, English
Leticia Pastrana	Department Chair, English as a Second Language
Dr. Jose Ruiz	World Languages and Speech Communications Coordinator
Dr. Daniel Gilison	Department Chair, Math, Science, and Engineering
Rick Castrapel	Math Coordinator
David Drury	Department Chair, Exercise Science/Wellness Sport
Sidney Rice	SLO Coordinator; Faculty, English as a Second Language
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
Ted Ceasar	Dean of Counseling; EMP Co-Chair
Sergio Lopez	Dean of Student Affairs and Enrollment 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) 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

Jeff Enz

Jim Fisher

Gaylla Finnell

Jeff Cantwell

Angie Gallo

Andrea Montano

Michael Cushner

Dixie Krimm

### **SLO/SAO**

Daniel Gilison

Frank Hoppe

Sidne Horton

Mary Lofgren

Sandie Noel

Sydney Rice

Lisa Solomon

Romano Sanchez-Dominguez

Audrey Morris

### **Marketing**

Todd Evangelist

Bill Gay

Rosanna Lugo

Efrain Silva

Mike Nicholas

Gloria Hoisington

Omar Ramos

Lisa Seals

Patricia Robles

Todd Hansink

### **Professional Development**

Ted Ceasar

Taylor Ruhl

Travis Gregory

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Jill Nelipovich

Norma Nunez

## **Staffing**

Travis Gregory

Norma Nunez

Lorraine Mazeroll

Silvia Murray

Vikki Carr

Jeff Cantwell

Eddie Chang (Faculty Alternate)

Frances Arce-Gomez

Todd Finnell

Linda Amidon (Confidential Alternate)

Rudy Robles (Student Rep)

Jonathan Carillo (Student Rep)

Lisa Tylenda (Alternate Student Rep)

Raquel Gonzalez (Classified Alternate)

Becky Green (Management Alternate)

Tina Aguirre (Alternate Admin. Rep)

## **Facilities**

Sergio Lopez

Rick Webster

Jeff Enz

## **Student Services**

Todd Finnell

Ted Ceasar

Sergio Lopez

Trinidad Arguelles

Olga Artech

Norma Nunez

Norma Nava

Lilia Sandoval

Lisa Seals

Gloria Hoisington

Rosie Lopez

Dolores Diaz

Miriam Fletes

Veronica Soto

Maria Esquer

## **Budget and Fiscal Planning**

John Lau

Kevin White

Kathy Berry

Frances Arce-Gomez

Jeff Cantwell

Dave Drury

Carlos Fletes

Eric Jacobson

Jessica Waddell

Mathew Thale

Itzel Moncada (ASG Rep)

Mary Jo Wainwright (Alternate)

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## **INTRODUCTION**

The 2013-2014 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, 2011-2012, and 2012-2013 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 Imperial Valley College purpose, values, and institutional student learning outcomes, followed by its 2013-2014 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

## 2013-2014 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, and annual Program Review.
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.
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

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	Superintendent/President are clearly defined, implemented, and publicized.
<b>4.5</b>	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

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

2012-2013 was the first year of the current three-year Educational Master Plan. The program review planning process for 2012-2013 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. Evaluation of the planning process from previous years indicates that the process of a comprehensive program review every three years with annual program review the other two years resulted in inconsistent review of data during the two annual review years. It was felt that the annual program review was not meeting the needs of the program to review data fully and to plan for improvement. In July, 2013, the college contracted with the FCMAT team to review the college's fiscal situation thoroughly, including the planning and budget development process. Following this review, the EMPC decided to develop new templates for the program review process and to complete program review for all programs on an annual basis for both academic and non-academic programs. With the establishment of the Institutional Researcher position, programs would be able to get on a timely basis data that are needed to analyze the status of their programs and to make improvements on an annual basis instead of every third year as in the previous process. Following the completion of the program review template, the web-based template that was introduced in fall 2009 would be used to enter the new resource requests that came out of the development of the program review. The web-based template 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

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was to improve the planning process to manage more efficiently 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 previous year actual expenditures using IVC's central IT system, Banner, as the source. Justification for any line item can be added in a brief statement and 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 program review, delineates the contractual and fixed costs from the desired line items, and provides additional reporting options to facilitate a more thorough review by the program/department, administration, and resource plan committees.

All departments and programs use the program review template that was adopted in fall 2012. The form includes three distinct sections – past, present, and future – as well as a section for standardized data in a standardized format that has a section where additional supporting or illuminating data may be included. The form for non-academic programs allows programs the flexibility to use relevant data to analyze the program and to identify three processes for improvement each year. As a result of these changes, all campus community programs/departments are reviewed every year.

The program reviews completed in 2012-2013 are found in Appendix A.

## 2012-2013 Timeline of Activities

<b>July</b>	FCMAT team reviews planning process and documents, and makes recommendations for Program Review for academic and non-academic programs.
<b>August</b>	Beginner and advanced SLO and PLO workshops held.
<b>September</b>	EMPC Co-chairs and CIO meet to plan 2012-2013 program review and planning activities.  EMPC meets to review program review planning process, resource plan

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committee report process, goals and objectives, program review schedule for 2012-2013, program data needs, training, deadlines, and meeting schedule.

EMPC Subcommittee formed to develop new Program Review template for academic programs.

Programs/departments begin work on SLOs, PLOs and SAOs.

## **October**

Draft of Program Review template for non-academic programs submitted to Process Improvement Team and EMPC for review.

EMPC subcommittee continues to work on Program Review template for academic programs.

Programs/departments continue work on SLOs, PLOs, and SAOs.

## **November**

EMPC approves new Program Review templates for Academic and non-academic programs with all programs completing Program Review on an annual basis.

EMPC reviews new goals and objectives.

EMPC extends deadline for submission of Program Review to February 1, 2013.

Institutional Researcher begins providing Program Review data to departments.

## **December**

Programs/departments continue work on SLOs, PLOs, and SAOs.

Programs/departments work on program reviews.

Institutional Researcher continues to provide data to programs.

## **January**

Programs continue to work on Program Reviews with data provided by Institutional Researcher.

EMPC notifies program heads of extended deadlines for submission of program review to February 15.

EMPC discusses resource planning committees and requests Academic Senate Professional Development Committee review resource requests from Program Review.

## **February**

All departments complete Program Review.

EMPC addresses status of Professional Development and Marketing committees.

Programs/departments submit program reviews to CBO, CIO, CSSO, and CEO

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CBO, CIO, CSSO and CEO review annual program reviews.

## **March**

EMPC meets with resource plan committee leads and gives deadline of April 19, 2013 for submission of Resource Committee reports for EMP.

EMPC establishes preparation timeline for Educational Master Plan for 2013-2014 including review and approval by EMPC, shared governance committees, and the Board of Trustees.

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

EMPC evaluates program review planning process and makes recommendations for improvement.

EMPC meets with Accreditation Team member.

Business Office releases budget development guidelines for 2013-2014 budget and resources requests from program review entry with deadline of March 15, 2013.

## **April**

EMPC co-chairs review resource committees' progress with committee chairs.

Resource plan committees submit reports to EMPC.

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

EMPC approves Educational Master Plan update for 2013-2014.

## **May**

Business Office compiles draft of 2013-2014 Tentative Budget and makes it available to the college community through the shared governance process.

Shared governance committees review and approve EMP for 2013-2014.

Board of Trustees approves EMP for 2013-2014.

## **June**

Shared governance committees review 2013-2014 tentative budget.

Board of Trustees approves 2013-2014 tentative budget.

## **2013-2014 Planning Process/Development of 2014-2015 Educational Master Plan**

The EMPC will meet at the beginning of the fall 2013 semester to go over the planning process for 2013-2014. This will include review and/or revision of EMP goals and objectives for 2014-2015.

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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 program review 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.

In 2013-2014, using the program review process, 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. They provide a summation of their review by the last working day of January. All resource plan committees begin their review of the vice presidents' summations and the APR resource plan reports 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 2014-2015 updated Educational Master Plan (along with the resource plans, the prioritized requests, and the recommendations) to the Budget and Fiscal Planning Committee, the Academic Senate, and the College Council by March 10, or early enough to ensure that the item is on the agenda for a March meeting. These shared governance committees will review and recommend action as appropriate. By April 15, this portion of the planning cycle will be finalized. The CBO will then direct the date for data entry into the Banner budget module, creating the Tentative Draft Budget, or Gen 1. Once the tentative draft budget data entry is complete and the tentative budget is released for review by the CBO, the evaluative cycle of the planning process begins.



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The 2013-2014 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 2013-2014 is also reflected below (CHART D).

## 2013-2014 Timeline

<b>July</b>	<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 program review processes.</p>
<b>August</b>	<p>EMPC meets to plan the orientation for the 2013-2014 planning process after a review of Board goals/direction, EMP goals and objectives for 2013-2014, and electronic and format improvements to the program review processes.</p> <p>EMPC approves final format for the program review processes.</p> <p>EMPC outlines the 2013-2014 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>
<b>September</b>	<p>EMPC works with administration to provide training to all staff involved in completing annual and comprehensive program review forms.</p> <p>Business Office and IT provide budget template and guidelines to campus community for development of the Annual Program Review for the 2014-2015 budget.</p> <p>Faculty and staff begin development of SLO program grids and program review.</p>
<b>October</b>	<p>Programs/departments continue development of SLO grids and program review.</p>
<b>November</b>	<p>Programs/departments continue development of SLO grids and program review.</p>

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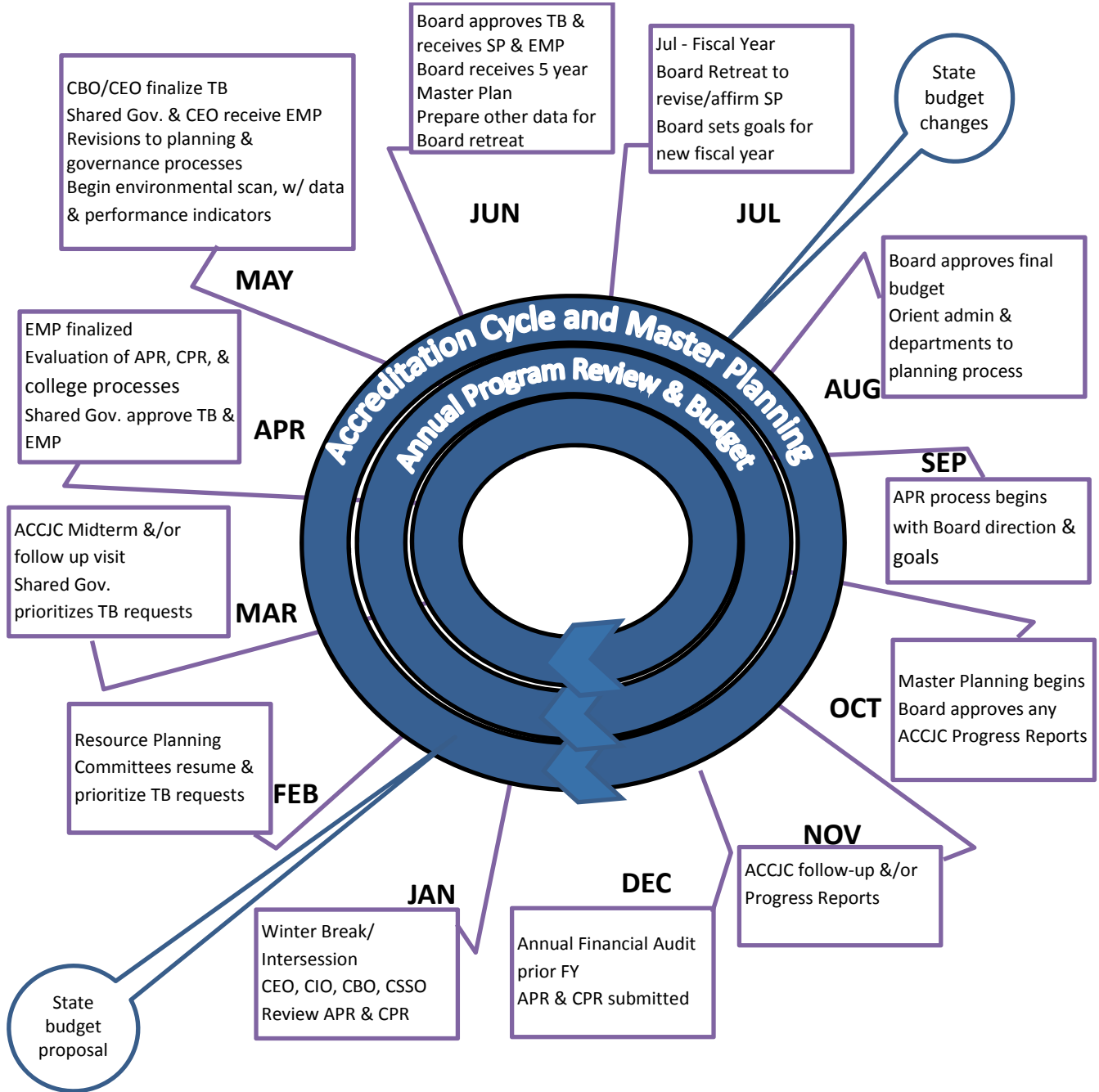
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<b>December</b>	Programs/Departments submit Program Reviews to CBO, CIO, CSSO, and CEO.
<b>January</b>	Designated programs/departments submit printed and/or electronic Program Reviews to EMPC through CBO, CIO, and CSSO.
<b>February</b>	<p>CBO, CIO, CSSO review Program Reviews and forward summary and complete reviews to EMPC.</p> <p>EMPC asks the resource plan committees to begin review of program reviews, summarize, and make recommendations for prioritization.</p> <p>EMPC evaluates the resource plan committee reports.</p> <p>EMPC assigns two subcommittees to evaluate existing program review processes for viability.</p>
<b>March</b>	Budget and Fiscal Planning Committee reevaluates the criteria for prioritization and updates fiscal plan based on input from program review budgets.
<b>April</b>	<p>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.</p> <p>Business office compiles "Draft" tentative budget.</p> <p>EMPC meets to evaluate 2013-2014 program review processes. Assigned subcommittees submit recommendations for improvement in the processes for the 2014-2015 cycle.</p>
<b>May</b>	<p>CBO makes available "Draft" tentative budget to the college community through shared governance process.</p> <p>Budget and Fiscal Planning Committee submits recommendations for the tentative budget to strategic planning committee and the CEO through the shared governance process.</p> <p>Strategic plan is reviewed and finalized through shared governance process.</p> <p>EMPC meets to assess status of EMP goals and objectives from 2013-2014, to establish goals and objectives for 2014-2015, and to approve final recommendations for process improvements for the 2014-2015 cycle.</p>
<b>June</b>	Board of Trustees approves EMP.

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## Imperial Valley College Overlapping Planning Cycles 2012-2013 Pictorial Timeline

(CHART A)

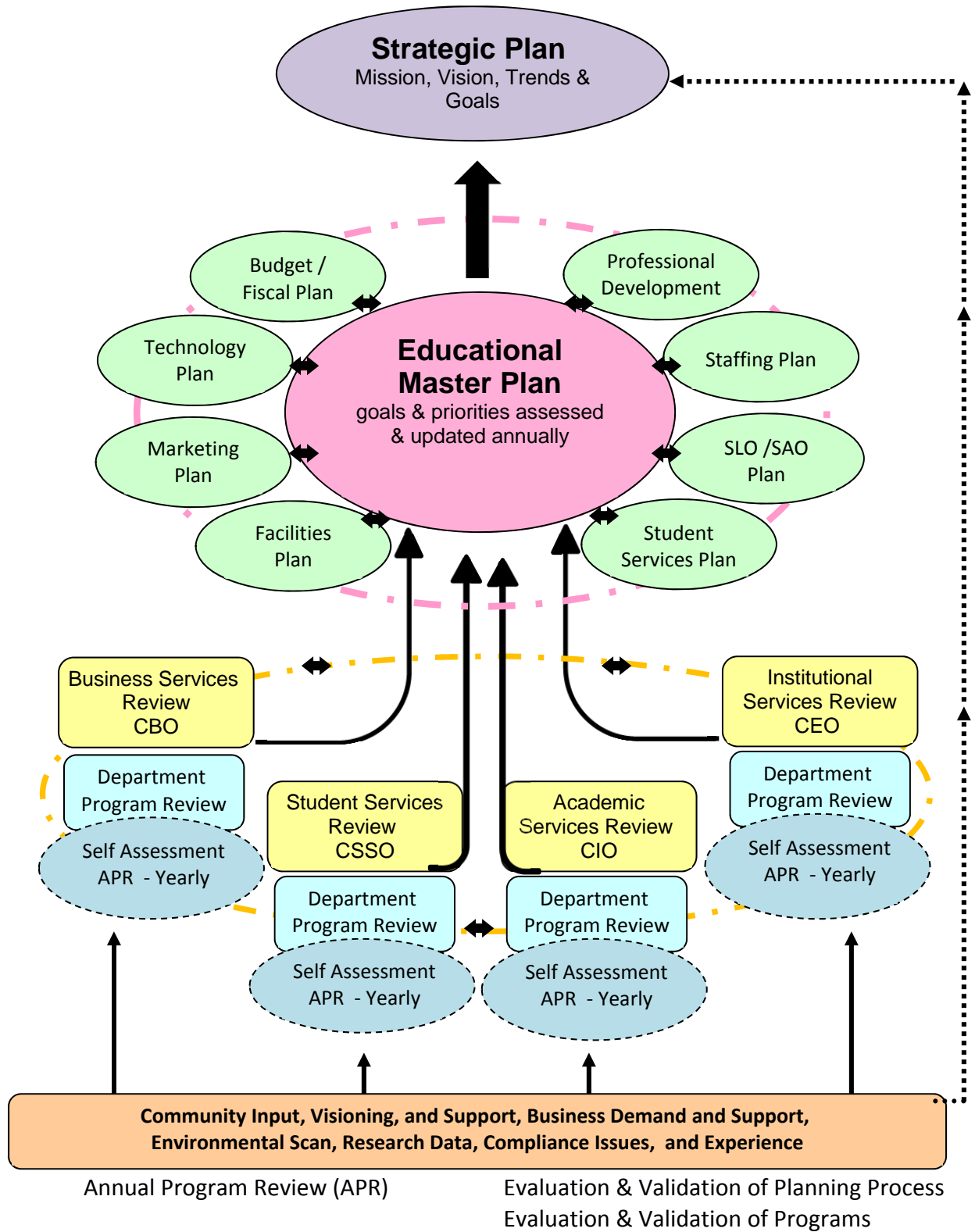


APR – Annual Program Review  
EMP – Educational Master Plan  
TB – Tentative Budget

SP – Strategic Plan  
FB – Final Budget

# Educational Master Plan for 2013-2014

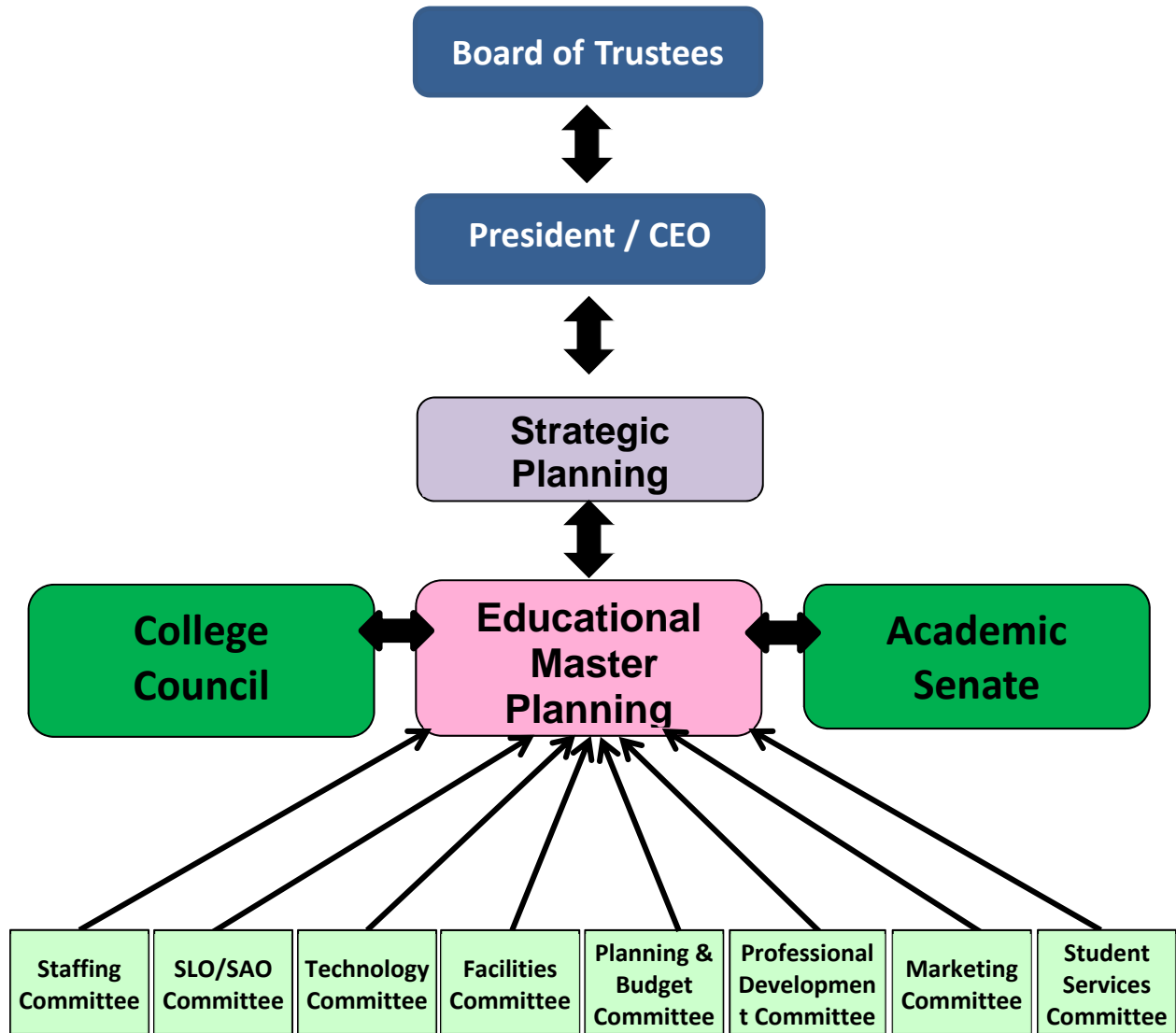
Imperial Valley College 2013-2014 Planning Process  
(CHART B)



# Educational Master Plan for 2013-2014

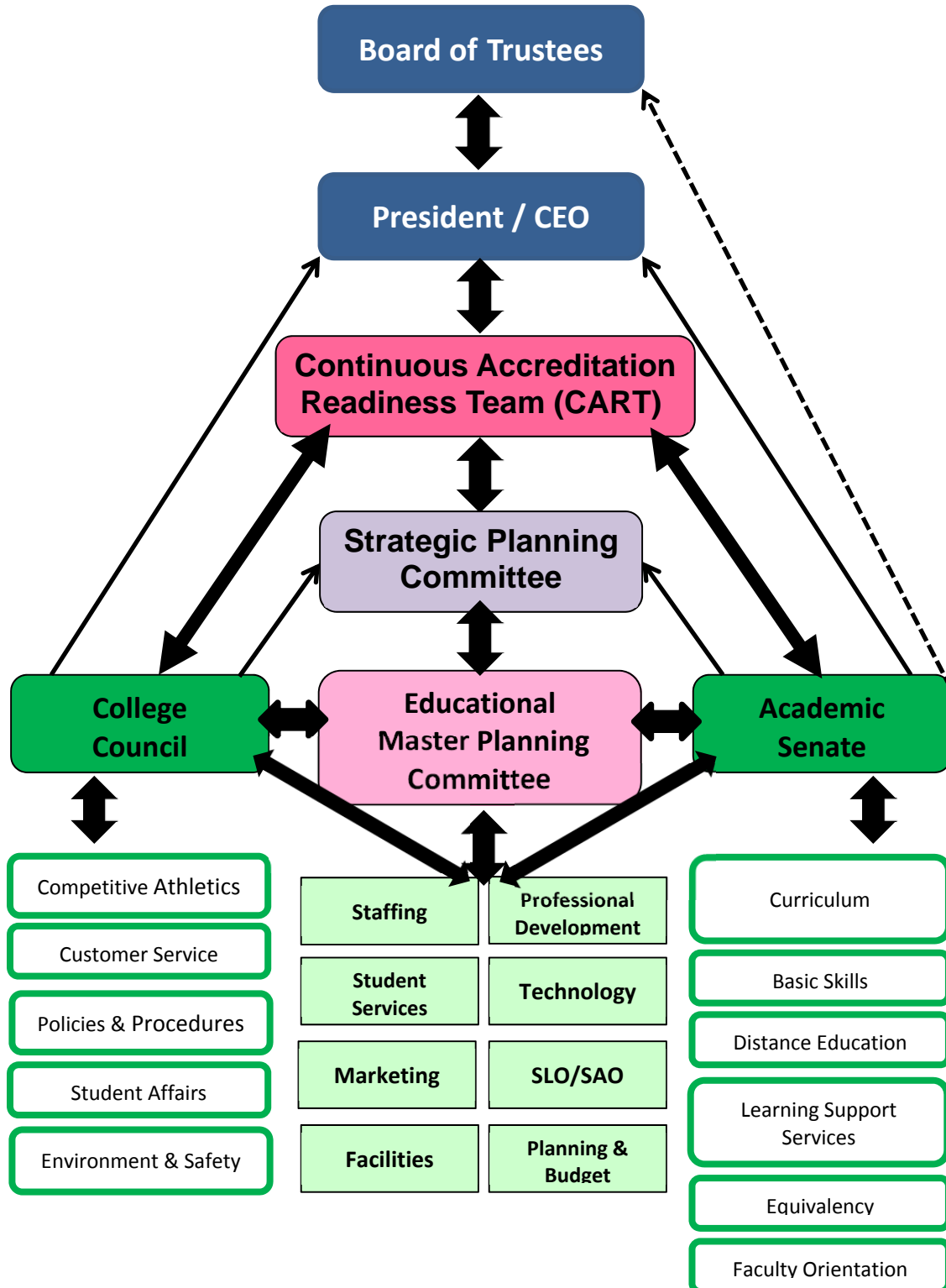
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## Imperial Valley College 2013-2014 Program Review Planning Stream (CHART C)



# Educational Master Plan for 2013-2014

2013-2014 Shared Governance Structure  
(CHART D)



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## 2012-2013 PROCESS EVALUATION AND RECOMMENDATIONS FOR IMPROVEMENT

Several changes in the Program Review process were implemented during the 2012-2013 academic year. New templates were developed based on input from the FCMAT Team. Separate formats were developed for academic and non-academic programs. An emphasis on data analysis was integrated into the process for both academic and non-academic programs. The process of every third-year comprehensive review with an annual review in subsequent years was modified to require an annual program review for all programs. Resource requests in the areas of Facilities, Staffing, Technology, Marketing, Professional Development, and Student Learning Outcomes were entered into the on-line program after the Program Review was completed and signed off by area Deans and Vice Presidents. Recommendations from the last planning cycle and responses are as follows:

- 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.

**Response:** The Institutional Researcher provided all programs with data, and the changes in the format include data analysis.

- Recommendation #2 is to review data on an annual basis as part of the Annual Program Review.

**Response:** The change in the process to all programs doing annual review and the changes in the format include data analysis.

- Recommendation #3 is to provide training on analyzing data. It was recommended that this training may be a possible flex activity.

**Response:** The Institutional Researcher assisted programs with data analyses.

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- Recommendation #4 is to provide training on writing a comprehensive program review.  
**Response:** Comprehensive Program review was eliminated. All programs complete Annual Program Review.
- Recommendation #5 is to prepare an annual comprehensive program review progress report.  
**Response:** Comprehensive and Annual Program Review were combined into one Annual review.
- Recommendation #6 is to streamline the program data to be analyzed, using CalPASS data.  
**Response:** The Institutional Researcher provided data to programs from various sources.
- Recommendation # 7 is to establish a task force to determine the data to be analyzed.  
**Response:** The Institutional Researcher worked with Instructional Council and Data Reliability Committee to determine 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.  
**Response:** EMPC co-chairs gave regular updates on the committees' roles to the College Council and met with committee chairs to explain their roles and the process.
- 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 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.  
**Response:** Entire planning process was restructured to combine Comprehensive and Annual Program Reviews into one Annual Program Review.



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Recommendations based on a review of the 2012-2013 planning process for the 2013-2014 cycle included the following:

1. Start the planning process earlier in the year and ensure that timelines for completion of each component are met.
2. 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.
3. Open the on-line repository for new resource requests at the same time as the programs are completing their Program Reviews.
4. Continue to refine process for disseminating data to programs.

## **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

# Educational Master Plan for 2013-2014

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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**

### **2012-2013 Update**

The 2012-13 school year saw an energized effort by faculty and staff to work on Student Learning Outcomes (SLOs) and Service Area Outcomes (SAOs). Educational activities included workshops, departmental meetings, and small group/individual training sessions throughout the year. Forms and processes were streamlined to create ease of submission. To facilitate the ability to locate information, the SLO website was updated to include new sections, as well as the drop down lists for SLOs, Program Learning Outcomes (PLOs), and SAOs. The Student Learning Outcomes Committee met monthly 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/faculty-and-staff/campus-committees/student-learning-outcomes/>. IVC continued to provide nine units of reassigned time to the SLO coordinator and funded pertinent travel, including attendance at the Curriculum Institute.

271 SLO cycle assessment forms were submitted for the 2011-12 academic year, an approximate 25% increase over the 2010-11 academic year (217 forms). Again, pedagogical improvements were noted throughout the forms collected. Notes on pedagogical improvement included:

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- Varying teaching methods to create a greater balance between lecture/text book and practical application experience;
- Reworking assignments increase practical analysis and application;
- Continuing to incorporate portfolios to assess learning over time;
- Creating additional exercises to help strengthen and reinforce course material and instruction;
- Incorporating Blackboard to better replicate real-life practices;
- Providing more explicit instructions to increase student understanding of assignment expectations;
- Adding pre- and post-exams to better track learning;
- Changing assignment types and frequency to reinforce learning concepts throughout the term;
- Providing additional frameworks for understanding.

Verification of learning was also addressed as faculty continued to use the outcomes process to verify student acquisition of outcomes and skills, and improved student knowledge of course objectives.

Specific areas noted included:

- Understanding of organization skills in a medical office and the importance of confidentiality when receiving information by a patient via telephone or in person;
- Showing competency in Learning Domains by their proficiency on standardized state examinations in each subject area;
- Using a lab as a precursor to an exam which helped to solidify procedural knowledge;
- Increasing the ability to communicate with faculty and staff at IVC by effectively utilizing IVC email;
- Using essay assignments as a quality assessment technique.

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Improvements to evaluation techniques were also noted throughout. Though many instructors noted that there would not be a change to the overall curriculum, many also noted that there would be changes to the evaluation process rather than the overall SLO. These changes included: adding additional assignments throughout the term in preparation for a final exam/assignment; spending more time coaching individual students until competency is reached; changing the method of delivery to provide a more authentic atmosphere.

### **SLO Process Improvements**

Many changes were made during the 2012-2013 school year to improve the SLO process. First, two distinct email addresses were created specifically for the submission of SLOs/PLOs and SAOs. Second, the submission process changed. We are no longer collecting both electronic and paper copies of forms, and forms are not submitted directly to the SLO Coordinator. Rather, all SLO/PLO forms are submitted to department chairs who then submit the information received from all classes conducting assessment during the term to the division Dean. After this, a complete set of files is forwarded to the SLO Coordinator so that they may be reviewed again. This system has eliminated forms being duplicated and prevents possible loss of data. Finally, submission dates were changed making assessment reports due at the end of the term rather than in the fifth week of the following term. A tighter deadline has increased timely submission and decreased loss of data needed for reports, especially for courses assessed in the spring term as forms are now submitted before, and not after, summer break.

Beyond the collection process, there were sweeping changes made to SLOs and PLOs themselves. Many SLOs were re-evaluated and re-written to provide greater clarity and validity of assessments. Additional SLOs were also written or added to some courses. In total, SLOs are now on the course outline of record for 715 active courses offered at IVC. PLOs were also re-evaluated and additional outcomes written for the 128 programs, degrees, and certificates offered at the College. All PLOs are scheduled to be assessed by the end of spring 2013.

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Along with changes in the process, forms have also been changed to make them easier to understand and use. Finally, all SLOs, PLOs, and SAOs can be found on a drop-down list on the SLO website, eliminating the need to reference CurricUNET for the information.

To facilitate improvement, change, and discussion, each department now holds regular SLO meetings during the term. These meetings are separate from department meetings and are designed to allow for communication regarding outcomes and assessments.

## 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

While outcomes are identified for all programs, degrees, and certificates, IVC remains at the intermediate stage of using outcome assessments to inform planning and should continue to increase dialogue about course and program assessment, and resource allocation. One notable improvement is the inclusion of outcome data in annual program reviews, providing evidence that outcomes are being used to increase dialog and influence planning.

Progress will continue by helping to ensure that results from assessments at the course and the program levels are being used 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.

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	1.8		

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	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.			
4	Promote part-time faculty involvement and engage more full-time faculty in the SLO cycle.	1.8		
5	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		
6	Increase opportunities for robust SLO and SAO dialogue.	1.8		
7	Aligning SLOs with institution-wide practices and plans.	1.8		
8	Update and consolidate the existing SLO/SAO Plan with the SLO/SAO Planning Committee's Resource Plan.	3.2		

See Appendix B for the complete report for the SLO/SAO Committee.

### Staffing Recommendations

For the second consecutive year (starting in 2012), the Staffing Committee is submitting this Staffing Plan recommendation to the Educational Master Planning Committee along with suggestions for addressing collateral staffing-related issues. We have received requests for over \$3 million in staffing-related resources this year. The committee has made frequent references to a couple of major reviews during the past year – the Fiscal Crisis and Management Assistance Team (FCMAT) recommendations and accreditation self-study. Three of the most relevant FCMAT recommendations to the Staffing Committee related to the faculty position requests are as follows:

Consider reducing the number of funded full-time faculty positions.

Find ways to stabilize or increase enrollment in the next three years without adding new full-time faculty. This would necessitate increasing class sizes and fill rates and/or hiring more adjunct faculty.

Openly communicate that any program requests for new faculty will be denied until the college's overall faculty obligation number decreases to the obligatory level set by the California Community College Chancellor's Office. Currently, the college's obligatory faculty obligation number is 94.3.

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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):

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### 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):



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- 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.

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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:

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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 through 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:

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### 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).

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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:

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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/Articulation 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

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	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	<u>Visioning</u> : To hold community visioning meetings throughout the district every three years.	1.1, 1.3, 1.4	Fall 2013	Public Relations
2	<u>Fine and Applied Arts</u> : 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	<u>Business</u> : 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	<u>Fire Technology</u> : 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

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See Appendix H for the complete report for the Marketing Planning Committee.

## **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**

The Student Services Resource Plan for 2012-13, was a compilation of objectives and resource requests taken from the area's annual Program Reviews. Progress in meeting the Goals and Recommendations is summarized below, followed by goals and recommendations for the Educational Master Plan update for 2013-2014. These Goals (see chart below) were developed using Educational Master Plans Goals and Objectives and Students Services Planning Goals and resource requests. It is felt that there has been progress on all seven goals, and that they should be carried forward to 2013-2014, with additional goals to be developed in preparation for the implementation of the Student Success Act in 2014. These additional goals will be developed in by the Student Services Council, and will be



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incorporated into the Student Services Plan as they are developed. See the chart below for details of the assessment and the resultant changes recommended.

Student Services Planning Committee Goals & Recommendations 2012-13				
#	Resource Plan Goal (with targets if possible)	EMP Goal	Completion Date	Assessment/Improvement
1	Revise Priority Registration Plan based on new state-wide recommendations from the Student Success Task Force.	1.2,1.3	2/1/2013	Priority Registration Task Force being formed to revise Priority Registration according to Student Success Act.
2	Ensure assessment of SAOs	1.8	7/1/2013	All SAO's assessed on annual basis.
3	Ensure annual assessment of Comprehensive Program Reviews	1.8	7/1/2013	All Student Services programs completed Program Review under the new format adopted by the EMPC.
4	Implementation of the Enrollment Management reports in Degree Works	3.5,1.2,1.3	7/1/2013	This function of Degree Works will be implemented as part of the Enrollment Management process.
5	Plan and implement on-line FAQ and quick questions features for students	1.2,1.3,1.4,2.3	1/1/2013	Program has been identified and is in process of being tested.
6	Remodel of new Student Health Services Center	3.1	7/1/2013	Relocation of Student Health Center in plans for campus moves.
7	In-service training for Counselors and Staff on new transfer processes and options for students	1.2,1.3,1.4	10/1/2013	Counselors provided training during Counselors in-services sessions.

Student Services Planning Committee Goals & Recommendations 2013-14				
#	Resource Plan Goal (with targets if possible)	EMP Goal	Completion Date	Staff
1	Revise Priority Registration Plan based on new state-wide	2.3	2/1/2014	VP for SS, Ted Ceasar, Gloria Hoisington, Trini

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	recommendations from the Student Success Task Force.			Arguelles, Priority Registration Task Force
<b>2</b>	Ensure assessment of SAOs	2.4	7/1/2014	Ted Ceasar Sergio Lopez
<b>3</b>	Ensure annual assessment of Comprehensive Program Reviews	2.4	7/1/2014	Ted Ceasar Sergio Lopez
<b>4</b>	Implementation of the Enrollment Management reports in DegreeWorks	2.3	7/1/2014	Trini Arguelles Jeff Cantwell Instruction Office
<b>5</b>	Plan and implement on-line FAQ and quick questions features for students	2.3	7/1/2014	Trini Arguelles Ted Ceasar
<b>6</b>	Relocate Student Health Services Center	2.3	7/1/2014	Sergio Lopez Rick Webster
<b>7</b>	In-service training for Counselors and Staff on new transfer processes and options for students	2.3	7/1/2014	Trini Arguelles TC Director

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.

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Student Services Planning Committee Requests					
Priority	Description	Department	Actual 2011-12	Request 2012-13	Justification
1	FA Secretary	Financial Aid	In budget	\$37,500	Replacement – Current clerical support was last assigned to Dean of Enrollment Services, which has been eliminated.
1	A&R Technician	A & R	In budget	\$45,000	Replacement -
	Technology	DSPS		\$5,000	Braille Embosser
	Software	DSPS		\$500	Braille Translator
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
.5	Clerical	Counseling		\$23,500	Student Services Tech. for reception area
	Equipment	DSPS		\$7,000	Power wheel chair
1	Clerical	Matriculation		\$45,000	The Assessment Center needs clerical assistance
2	Counselors	Counseling		\$160,000	Replacement of 2 counselor, by retirement
.5	Counselor	EOPS		\$45,000	Replacement
1	Counselor	DSPS		\$80,000	Replacement position
.5	Interpreter Coordinator	DSPS		\$45,000	Allows for timely provision of services
1	Counselor	Health Serv.		\$80,000	(New) Mental Health Therapist
	Facilities relocation	Health Serv.		\$27,000	Relocation is necessary to provide sufficient services to students
3	Software	Student Aff.		\$8,000	Mental Health Records

See Appendix I for the complete report for the Student Services Committee.

### Summary

The Educational Master Planning Committee for 2012-2013 reviewed the planning process and recognized the need for more frequent and detailed program review. Thus the Annual Program Review process for 2012-2013 was expanded and the comprehensive program reviews which were previously done every three years were discontinued. Program Review now analyzes enrollment trends,

## Educational Master Plan for 2013-2014

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productivity, fill rates, success and retention rates for each academic program. These Annual Program Reviews also include the budget requests for the following fiscal year. These expanded annual program reviews are then reviewed by the Resource Planning Committees, assuring that each resource planning committee bases its budget recommendations based on program review which tied to the Education Master Plan goals. The link between planning and budgeting was significantly strengthened this year so that the budget is tied directly to the annual program reviews. All 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 planning process has worked effectively and efficiently this year with priorities clearly identified, tied to the budget, and tied to planning.

# Educational Master Plan for 2013-2014

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## APPENDICES

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**APPENDIX B – SLO/SAO Committee Report**

**APPENDIX C – Staffing Planning Committee Report**

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**2012 – 2013**

**Annual Program Reviews**

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## **APPENDIX B – SLO/SAO Committee Report**

While outcomes are identified for all programs, degrees, and certificates, IVC remains at the intermediate stage of using outcome assessments to inform planning and should continue to increase dialogue about course and program assessment, and resource allocation. One notable improvement is the inclusion of outcome data in annual program reviews providing evidence that outcomes are being used to increase dialog and influence planning.

Program leads are continuing to assess where they are in the SLO/PLO/SAO process and are setting target dates for both improvement and completion of cycle assessments. Regular meeting dates will continue to be integral parts of planning, discussion, and evaluation at both the course and the program level. Again, all PLOs have been written and are on track for being evaluated by the end of the 2013 school year. Instruction and resources were devoted to PLOs on one Faculty Training Day in June 2012. Regular meeting dates will continue to help facilitate the robust conversations IVC needs to have to move beyond proficiency and into continuous sustainable quality improvement. The SLO Coordinator will continue to work with others to improve the outcomes plans and promote outcomes dialog through the IVC website, and through department and committee meetings. During the coming year, we also plan to implement a new system of collection and data tracking through an electronic data management system. This new system will also create a repository for outcomes data. To be able to implement the new system, additional monies have been requested for SLO activities and training purposes (see SLO Resource Request).

In conclusion, these reports document the progress being made across campus to integrate outcomes into the fabric of our college. Progress will continue by helping to ensure results from assessments at the course and the program levels are being used 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.

# Educational Master Plan for 2013-2014

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## APPENDIX C – Staffing Planning Committee Report 2013

Committee Members: Travis Gregory, chair (Administrative Rep), Todd Finnell (Administrative Rep), Tina Aguirre (Alternate Administrative Rep), Silvia Murray (Classified Rep), Frances Arce-Gomez (Classified Rep), Raquel Gonzalez (Alternate Classified Rep), Vikki Carr (Confidential Rep), Linda Amidon (Alternate Confidential Rep), Jeff Cantwell (Management Rep), Becky Green (Alternate Management Rep), Lorraine Mazeroll (Faculty Rep), Norma Nunez, co-chair (Faculty Rep), Eddie Chang (Alternate Faculty Rep), Rudy Robles (Student Rep), Jonathan Carrillo (Student Rep), Lisa Tylenda (Alternate Student Rep).

For the second consecutive year (starting in 2012), the Staffing Committee is submitting this Staffing Plan recommendation to the Educational Master Planning Committee along with suggestions for addressing collateral staffing-related issues. We have received requests for over \$3 million in staffing-related resources this year. The committee has made frequent references to a couple of major reviews during the past year – the Fiscal Crisis and Management Assistance Team (FCMAT) recommendations and accreditation self-study. Three of the most relevant FCMAT recommendations to the Staffing Committee related to the faculty position requests are as follows:

Consider reducing the number of funded full-time faculty positions

Find ways to stabilize or increase enrollment in the next three years without adding new full-time faculty. This would necessitate increasing class sizes and fill rates and/or hiring more adjunct faculty.

Openly communicate that any program requests for new faculty will be denied until the college's overall faculty obligation number decreases to the obligatory level set by the California Community College Chancellor's Office. Currently, the college's obligatory faculty obligation number is 94.3.



# Educational Master Plan for 2013-2014

## Faculty Positions

In an effort to better link resource planning to the Master Plan, we have had several discussions related to the methodology used when reviewing and considering staffing-related resource requests. In an attempt to seek opportunities to make better faculty staffing recommendations, this committee reached out to the Curriculum subcommittee of the Academic Senate (who has also traditionally ranked requests for faculty). As part of a broader attempt to improve enrollment management efficiencies and make objective, data-driven resource decisions, the committee initiated a review of related data points prior to ranking NEW faculty requests this year.

These recently available data points combined with the FCMAT recommendations, general discussions about the Full-time Faculty Obligation Number (FON), and some of the information given by an Enrollment Management Consultant were discussed at the committee meetings. For each faculty request, the committee reviewed “productivity” level measures (using both Weekly Student Contact Hour / Full Time Equivalent Faculty and Full Time Equivalent Student / Full Time Equivalent Faculty), number of sections, fill rates over the past 3 years (6 semesters), and enrollment. The target productivity levels that represent a **breakeven point** that was discussed with the Enrollment Management consultant and other experts is **525 for WSCH/FTEF**. In future years, the committee should consider using additional measures such as Class Size Averages (referenced in FCMAT) and Success Rates (referenced in the Enrollment Management presentation slide below).

Master Planning			Resources
Category	Fill Rate Compared to 100% Fill	Course Success Rate Compared to State X	
1	90% and above	X or better	
2	90% and above	Worse than	
3	80% - 89%	X or better	
4	80% - 89%	Worse than	

## Educational Master Plan for 2013-2014

<b>5</b>	Less than 79%	X or better	
<b>6</b>	Less than 79%	Worse than	

Dr. Michael Heumann, Chair of the Curriculum Committee, and Kathy Berry, Vice President for Academic Services, came and explained the committee rankings and discussions.

A NEW teaching faculty prioritization list was received from the Curriculum Committee (a sub-committee of the Academic Senate) and a NEW non-teaching faculty prioritization list from the Student Services Council.

For NEW teaching faculty positions, the prioritization list follows:

Rank	New Faculty Positions	Comments	
1	CHEM x 1	Course sections fill within 2 hours current faculty are at maximum overload	
2	MATH/ENG x 1	Engineering is an 'orphan' program & no champion	
		Math high demand, difficult to obtain PT & many with limited qualifications (teach only lower level math)	
3	AJ x 1	If move to Level 1 POST, must have met standards	
		Coordinator role is in conflict with 'testing' & at MAX overload	
		Closest Level 1 POST is 2 hours away – Industry wants one	
4	BIOL x 1	Course sections fill within 4 hours	
		Current faculty are at maximum overload	
5	ELET/RENEW x 1	Program growing, but PT available only in evening / need champion	
		Solar instruction requires day courses – jobs of future	
6	LIBR x 1	Do not meet standard for FTES	
		Minimum / basic needs only	
7	ANAT/PHYS x 1	Course sections fill within 4 hours	
		Current faculty are at maximum overload	
8	SOC x 1	Relieve overload 'pressure' on FT faculty	
		High demand courses / high fill rates	
9	POLS x 1	Relieve overload 'pressure' on FT faculty	
		High demand courses / high fill rates	

## Educational Master Plan for 2013-2014

<b>10</b>	WATER TECH x 1	No full-time Faculty
<b>11</b>	ANTH x 1	1 FT faculty & 1 PT will no longer teach ANTH
		Need program stability
<b>12</b>	EMS x 1	Current faculty are at high overload
<b>13</b>	FIRE x 1	No full-time Faculty
<b>14</b>	ESL x 1	Relieve overload 'pressure' on FT faculty

After discussion and a review of the Academic Hiring Procedures (3.5), the Staffing Committee concluded that it was not within the scope of our charge to consider replacement positions (which were included with the new faculty prioritization list). The hiring procedures themselves would need to be revised to include Staffing Committee input for replacements. There was a strong recommendation to define the replacement procedures better, including a time limit (reference two positions on the replacement list from 10 years ago).

For non-teaching faculty positions, the prioritization list from Student Services Council is as follows:

Rank	New Non-Teaching Faculty Positions
<b>1</b>	Mental Health Counselor
<b>2</b>	Part-Time Counselor (Transfer Center)

### Classified Positions

The Staffing Committee reviewed the resource requests for classified positions using a forced rank methodology. The following are the prioritization recommendations for the classified positions. (Some have been changed to .5 FTE, or part time, even if the request was for a 1.0 FTE, or full-time, position.)

Rank	Positions
<b>1</b>	Systems Analyst

## Educational Master Plan for 2013-2014

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<b>2</b>	Part-Time Evening Support Staff
<b>2</b>	Part-Time Transfer Center Technician
<b>4</b>	Part-Time Assessment Center Technician
<b>5</b>	Part-Time Staff Secretary II - Business
<b>6</b>	A&R Technician
<b>7</b>	Part-Time ASL Interpreter Coordinator

<b>New Hires and Reclassifications 2012-2013</b>
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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
<b>1/14/2013</b>	Faculty	FT Temp - Geography
<b>1/14/2013</b>	Faculty	FT Temp - Speech
<b>1/2/2013</b>	Administrator	Director of Nursing
<b>9/27/2012</b>	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

## Educational Master Plan for 2013-2014

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### 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.

# Educational Master Plan for 2013-2014

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## Attachments

- Academic Hiring Procedures
- 2012-2013 Curriculum Committee Information Related to New and Replacement Faculty
- [FCMAT Final Report](#)
- [Accreditation Self Study](#)

## Educational Master Plan for 2013-2014

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### APPENDIX D – Technology Planning Committee Report 2013

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 Braila 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

## Educational Master Plan for 2013-2014

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

8. Everest-D Braila 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.
9. 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.
10. Network Switch Refresh; switching equipment is old and needs to be updated to meet the needs of the District.
11. There were six (6) Software requests and one (1) Laptop request; the committee felt while these software projects and laptop may be necessary to fulfill each department's needs, additional information and evaluation is needed for each request.
12. 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.
13. Multimedia; this goal has been accomplished.
14. Data Center UPS; this goal will be accomplished though a different funding source.

In addition to reviewing and ranking the Annual Program Review Technology Resource Requests, the TPC reviewed the goals set forth in the 2011-2015 Strategic Technology Plan that



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was updated at the November 08, 2012 TPC meeting, and confirmed the activities for 2013 as listed below.

Technology Planning Committee Activities for 2013		
#	Activity	EMP Goal
1	Complete the installation of and training for Position Control for Banner Integration	1
2	Develop Banner reporting/data tools and support for the college Enrollment Management strategy	1
3	Investigate and develop a plan for Self-Service functionality across all systems	3
4	Investigate and develop a plan for implementation of Banner Mobile Connection	3
5	Evaluate and make recommendations for strengthening protection of confidential and personal information across systems and business practices	3
6	Conduct inventory of all instructional classrooms and make recommendations for improvements	3
7	Evaluate and make improvements to network design and architecture, and thoroughly document network	3
8	Fully implement System Center to manage, maintain and support systems across campus	3
9	Complete testing and develop roll-out plan for SharePoint	3
10	Evaluate Lync as a communications platform and develop recommendations for its use	3
11	Complete training and full implementation of the SonicWall Firewalls	3
12	Complete implementation of network performance monitoring and alert	3
13	Integrate video surveillance systems on campus	3
14	Evaluate access control system for integration with Banner	3
15	Implementation remaining recommendations from security audits and reviews	3
16	Investigate and develop plan for migrating to Banner XE	1
17	Complete loading of electronic transcripts into Banner	1
18	Investigate and develop plan for migration to Open CCCApply	1
19	Circle back on items which have already been implemented	1

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## APPENDIX E – Facilities Planning Committee Resource Report 2012

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. Review included both the Annual Program Review and the Facilities Resource Requests for items that aligned with the Facilities Resource Plan. Two of the three requests were categorized as not-applicable / needing more information as they appear to be equipment that was purchased when the 2700 building was constructed or had a cost value of less than \$500 so were identified as a non-capitalized request. The final item was considered to be an item that would be addressed by Measure K funds if possible and therefore labeled as N/A.

### 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 to 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 and 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 and injustice. Detail required.

### 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

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			\$38,800.00 cost total.
<b>7</b>	Dissecting Microscope	SME	12 dissecting microscopes, for various biology classes. The ones we have are very old and do not work well.

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

Priority	Resource Plan Goal	EMP Goal	Due Date
<b>1</b>	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
<b>2</b>	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
<b>3</b>	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
<b>4</b>	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
<b>5</b>	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

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## **APPENDIX F – BUDGET AND FISCAL PLANNING COMMITTEE RESOURCE PLAN REPORT**

Committee members: John Lau, Kevin White, Kathy Berry, Jessica Waddell, Eric Jacobson, Dave Drury, Carlos Fletes, Ricardo Ibarra, Jeff Cantwell, Frances Arce-Gomez and Matthew Thale.

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.

## **BUDGET DEVELOPMENT GUIDELINES**

1. **Contractual obligations and fixed costs are budgeted first.** These will be reviewed annually by the assigned committee
  - a. Fixed costs include:
    - i. Utilities, rent, and leases
    - ii. General maintenance and environmental services supplies
    - iii. Maintenance agreements such as copiers
    - iv. Electronic/technological databases and software maintenance fees
    - v. Athletic association fees – compliance issue for all sports
    - vi. Memberships – specify mandated, recommended by regulating entity (optional memberships are not fixed)
    - vii. Medical directorships – compliance issue for some health programs
    - viii. Simulation maintenance/warranty fees

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- ix. Taxes and other mandated fees
  - x. Ordinary maintenance and grounds repairs
  - xi. Security
- b. Contractual obligations include:
- i. All regular salaries and benefits
  - ii. Contracted services such as cafeteria, architect, etc.
2. **Year-end balances** are not budgeted for ongoing expenses.
  3. **One-time revenues** will be allocated to one-time expenses and ongoing expenses shall be funded from on-going revenues.
  4. **New positions** must be fully funded: salary, benefits, and support expenses. Categorical positions may have case by case exception.
  5. **Protect budget integrity and minimize departmental District budget transfers** by budgeting funds where they are expected to be spent. Internal budget transfers assist in maintaining alignment with strategic goals, but must be approved at the vice-president level.
  6. **External borrowing may add costs.** When necessary TRANs (Tax Revenue Anticipation Notes) can be sought as a short-term solution to cash flow issues.
  7. **Categorical or restricted programs** are aligned with strategic goals and to the degree possible, support on-going District expenditures – make maximum use of “flexibility with categorical funds.”
  8. **Categorical funding** should be sought when possible and appropriate.
  9. **Cash short-falls** are accommodated by developing and implementing a disciplined spending plan tied to cash-flow projections with centralized spending controls.

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10. **Cost saving suggestions** shall be developed and distributed annually when starting the budget process.
11. **California budget will dictate** assumptions for apportionment, growth goals, categorical changes, etc.
12. **California economic status will dictate** assumptions related to increasing costs for utilities, postage, supply and demand, tax revenues, etc.
13. **The Cost of Living Adjustment (COLA)** will be based on the Governor’s proposed budget.
14. **The lottery revenue will be calculated** at the rate projected annually by the California Community Colleges Chancellor’s Office.
15. **Departments will not be penalized** for implementing controls and cost efficiencies in one fiscal year in the subsequent year.

#	BUDGET AND FISCAL PLANNING COMMITTEE PRIORITIZATION CRITERIA GUIDE	EMP Goal
1	Safety, health, and regulatory compliance	2.1,2.3, 3.3,3.5
2	Critical to an approved program or service – may include capitalized equipment / technology. Support multiple programs or services	2.1,2.2,2.3,2.4,2.5, 3.1,3.2
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.	2.1,2.3, 3.1,3.3
4	Growth/expansion potential or new program, facility, or service. Quantify long-term and short term FTES potential.	2.1,2.2,3.1
5	Recommendations from the Program Review process for approved course, program, or service. Program maintenance	2
6	Grant funded (or other than district funded)	3.1
7	Desired for optimizing existing program or service, modernization of existing facility, or related capitalized equipment including technology	2.1,2.3, 3.2,3.3
8	Correct errors and oversights. Details required	3

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## **Budget and Fiscal Planning Committee Resource Plan Recommendations**

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.

#	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)	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

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## **APPENDIX G – Professional Development Planning Committee Report 2012**

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.

During the 2012-2013 academic year the Flex Committee disbanded. In March, 2013 the College Council approved the formation of the Campus Hour/Professional Development Committee with the purpose to review the Campus Hour and to coordinate the development of professional development activities. As this committee is in the process of being formed, an ad-hoc committee with the members listed above was formed to review resource requests for professional development for 2013-2014. Once the new committee is formed a complete professional development plan will be developed and goals and objectives of the committee will be reviewed and updated. Current goals and objectives of the previous committee are carried forward for review and revision by the new committee once it is formed.

The prioritizations noted in the 2012-2013 report were reevaluated and the committee concurred that the prioritizations should remain the same for the 2013-2014 requests. Those requests marked Priority 1 are considered critical to the mission of the college and should include items such as Student Learning Outcomes, accreditation, or training required for program certification or licensure. Priorities 2 and 3 were assigned to requests deemed less essential such as discretionary conferences or training for faculty to maintain currency in their field. The requests that impact District funds are shown below and are listed in order of priority according to the committee ranking of importance to the institutional goals with consideration of the justification supplied.



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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 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/Articulation 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	English	Professional Development	\$10,000

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

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## **APPENDIX H – Marketing Planning Committee Report 2013**

### **Membership**

#### Administrator

Efrain Silva, Dean of Economic & Workforce Development (Chair)

#### Classified Manager/Confidential (CMCA)

Todd Evangelist, Executive Director of the IVC Foundation

Gloria Hoisington, Director of Admissions & Records

Omar Ramos, Online Services Architect

Lisa Seals, Director of Financial Aid

#### Classified Staff (CSEA)

Rosanna Lugo, Public Relations Specialist

Mike Nicholas, Publications Design Coordinator

Patricia Robles, Administrative Secretary for Economic & Workforce Development, Recorder

#### Faculty (CTA)

Todd Hansink, Business Instructor

Jill Nelipovich, Math Instructor

Norma Nuñez, Matriculation Director

#### Public Relations

Bill Gay, Director of Community & Media Relations (Co-Chair)

### **Functions**

The new Public Relations and Marketing Committee has been re-constituted to become the new marketing and public relations arm of the College. The newly adopted Standing Rules for the committee clearly outline the functions:

- To assist in creating the image of who and what Imperial Valley College is;

## Educational Master Plan for 2013-2014

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- To evaluate and coordinate the Public Relations and Marketing Plan with all constituencies;
- To recommend strategies to engage the community, creating awareness of Imperial Valley College's services;
- To interface with the campus IT department and appropriate technology committees in implementation of new communications methods for staff, students, and the community;
- To develop strategies to improve and enhance internal communications;
- To help those we serve see the advantages of IVC's being a member of the community;
- To assist enrollment efforts through outreach and marketing efforts;
- To work with all internal departments conducting and analyzing research to identify target markets and strategies.

### **Resources**

The Public Relations and Marketing Committee has reviewed the marketing resources request by individual departments as a part of their program review process. In 2013, only four programs requested marketing resources.

One request is for the completion of a valley-wide visioning program in 2012 to assess community needs and priorities. The funds requested are only for implementation costs for such things as travel, hospitality, marketing, and materials. The consultant cost is already budgeted as a normal operating cost. Three departments (Business, Art, and Fire) each requested \$1,000 for marketing and community outreach for their own individual departments. The visioning process was prioritized as the number one priority, while individual marketing efforts by the three departments is number two.

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.

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#	Resource Plan Goal	EMP Goal	Due Date	Lead
1	<u>Visioning</u> : To hold community visioning meetings throughout the district every three years.	1.1, 1.3, 1.4	Fall 2013	Public Relations
2	<u>Fine and Applied Arts</u> : 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	<u>Business</u> : 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	<u>Fire Technology</u> : 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

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## APPENDIX I – Student Services Planning Committee Report 2013

Subcommittee Members:

Todd Finnell, Ted Ceasar, Sergio Lopez, and Trini Arguelles

The Student Services Resource Plan for 2012-13, was a compilation of objectives and resource requests taken from the area’s annual Program Reviews. Progress in meeting the Goals and Recommendations is summarized below, followed by goals and recommendations for the Educational Master Plan update for 2013-2014. These Goals (see chart below) were developed using Educational Master Plans Goals and Objectives and Students Services Planning Goals and resource requests. It is felt that there has been progress on all seven goals, and that they should be carried forward to 2013-2014, with additional goals to be developed in preparation for the implementation of the Student Success Act in 2014. These additional goals will be developed in by the Student Services Council, and will be incorporated into the Student Services Plan as they are developed. See the chart below for details of the assessment and the resultant changes recommended.

Student Services Planning Committee Goals & Recommendations 2012-13				
#	Resource Plan Goal (with targets if possible)	EMP Goal	Completion Date	Assessment/Improvement
1	Revise Priority Registration Plan based on new state-wide recommendations from the Student Success Task Force.	1.2,1.3	2/1/2013	Priority Registration Task Force being formed to revise Priority Registration according to Student Success Act.
2	Ensure assessment of SAOs	1.8	7/1/2013	All SAO’s assessed on annual basis.
3	Ensure annual assessment of Comprehensive Program Reviews	1.8	7/1/2013	All Student Services programs completed Program Review under the new format adopted by the EMPC.
4	Implementation of the Enrollment Management reports in Degree Works	3.5,1.2,1.3	7/1/2013	This function of Degree Works will be implemented as part of the Enrollment

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				Management process.
5	Plan and implement on-line FAQ and quick questions features for students	1.2,1.3,1.4,2.3	1/1/2013	Program has been identified and is in process of being tested.
6	Remodel of new Student Health Services Center	3.1	7/1/2013	Relocation of Student Health Center in plans for campus moves.
7	In-service training for Counselors and Staff on new transfer processes and options for students	1.2,1.3,1.4	10/1/2013	Counselors provided training during Counselors in-services sessions.

### Student Services Planning Committee Goals & Recommendations 2013-14

#	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.	2.3	2/1/2014	VP for SS, Ted Ceasar, Gloria Hoisington, Trini Arguelles, Priority Registration Task Force
2	Ensure assessment of SAOs	2.4	7/1/2014	Ted Ceasar Sergio Lopez
3	Ensure annual assessment of Comprehensive Program Reviews	2.4	7/1/2014	Ted Ceasar Sergio Lopez
4	Implementation of the Enrollment Management reports in DegreeWorks	2.3	7/1/2014	Trini Arguelles Jeff Cantwell Instruction Office
5	Plan and implement on-line FAQ and quick questions features for students	2.3	7/1/2014	Trini Arguelles Ted Ceasar
6	Relocate Student Health Services Center	2.3	7/1/2014	Sergio Lopez Rick Webster
7	In-service training for Counselors and Staff on new transfer processes and options for students	2.3	7/1/2014	Trini Arguelles TC Director

## Educational Master Plan for 2013-2014

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.

Priority	Description	Department	Actual 2011-12	Request 2012-13	Justification
1	FA Secretary	Financial Aid	In budget	\$37,500	Replacement – Current clerical support was last assigned to Dean of Enrollment Services, which has been eliminated.
1	A&R Technician	A & R	In budget	\$45,000	Replacement -
	Technology	DSPS		\$5,000	Braille Embosser
	Software	DSPS		\$500	Braille Translator
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
.5	Clerical	Counseling		\$23,500	Student Services Tech. for reception area
	Equipment	DSPS		\$7,000	Power wheel chair
1	Clerical	Matriculation		\$45,000	The Assessment Center needs clerical assistance
2	Counselors	Counseling		\$160,000	Replacement of 2 counselor, by retirement
.5	Counselor	EOPS		\$45,000	Replacement



## Educational Master Plan for 2013-2014

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<b>1</b>	Counselor	DSPS		\$80,000	Replacement position
<b>.5</b>	Interpreter Coordinator	DSPS		\$45,000	Allows for timely provision of services
<b>1</b>	Counselor	Health Serv.		\$80,000	(New) Mental Health Therapist
	Facilities relocation	Health Serv.		\$27,000	Relocation is necessary to provide sufficient services to students
<b>3</b>	Software	Student Aff.		\$8,000	Mental Health Records